

Sec. A-13. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	22.000	22.000	22.000
Personal Services	\$2,180,232	\$2,083,949	\$2,187,640	\$2,157,389
All Other	\$6,881,378	\$4,609,460	\$4,707,708	\$4,707,708
GENERAL FUND TOTAL	\$9,061,610	\$6,693,409	\$6,895,348	\$6,865,097
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
Personal Services	\$126,893	\$261,117	\$287,297	\$289,737
All Other	\$879,937	\$883,620	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,006,830	\$1,144,737	\$1,170,917	\$1,173,357
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$107,752	\$114,336	\$123,882	\$127,556
All Other	\$442,284	\$472,954	\$442,284	\$442,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,036	\$587,290	\$566,166	\$569,840
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Justification:

The Administration-Corrections account provides for the centralized executive direction, administrative, for the entire Department of Corrections and to coordinate and manage state correctional responsibilities. The Department of Corrections is responsible for the planning, direction and management of adult and juvenile correctional facilities, community corrections and programs within the state. The department administers the state's correctional facilities, provides for the safety of staff and clients, undertakes appropriate programming for the classification, education, rehabilitation and maintenance of clients and assures an effective system for the supervision of parolees and probationers. The department is responsible for the direction and administration of the Maine State Prison, the Maine Correctional Center, the Charleston Correctional Facility, Long Creek Youth Development Center, Mountain View Youth Development Center, the Downeast Correctional Facility, Central Maine Pre-Release Center and the Women's Reentry Center. The department also administers community corrections programs for adult and juvenile probationers. The

department is authorized to establish and maintain programs, inside and outside of correctional facilities that provide rehabilitation services and opportunities for clients. The Department of Corrections may provide or assist in the provision of correctional services throughout the State as authorized by Maine law, and the department is responsible for setting standards and inspection of municipal and county jails. The Department of Corrections was created by the Legislature in 1981 to improve the administration of correctional facilities, programs and services for committed offenders. In 2008, the department reorganized internally to establish a division of juvenile services and a division of adult services. The institutional and community corrections functions are now included in the juvenile or adult divisions. In 2007, in response to the increasing prisoner population and the lack of adequate housing capacity within the state's correctional facilities, the department opened the Women's Reentry Center in Bangor and contracted to house state prisoners in county jails. In the 2008, the Legislature created a Board of Corrections to oversee the adult correctional services administered by the department and the county jails with the goal of establishing a unified corrections system. The program activities of the department are discussed in the individual reports of its program components except for the following: **JAIL INSPECTIONS** - the department has the statutory responsibility to establish, inspect and enforce standards for county jails, municipal holding facilities, juvenile detention areas, correctional community residential and electronic monitoring. These standards are based on established and emerging professional practices and case law requirements. Additionally the department provides technical assistance to all entities in establishing and maintaining compliance programs. **MANAGEMENT INFORMATION SERVICES** - the department is expanding its information management system for adult and juvenile offenders. Corrections Information System (CORIS) is a fully integrated, web based offender information system built from the ground up using Microsoft.NET technology. The result is an industry leading, enterprise class system that, being fully scalable, effectively supports the needs of all state correctional functions. CORIS also supports case management, offender financial management, restitution collection and central office information reports. The department has implemented a customized Inmate Phone System which is integrated with CORIS. The phone system uses Voice over Internet Protocol, voice recognition, CORIS's inmate trust accounts and the telecommunication industry's new prepaid flat rates.

Administration - Corrections 0141

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1085 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$1,572,713	\$1,558,762
GENERAL FUND TOTAL	\$1,572,713	\$1,558,762

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

Administration - Corrections 0141

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 1070 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$56,801	\$56,801
GENERAL FUND TOTAL	<u>\$56,801</u>	<u>\$56,801</u>

Ref. #: 1071 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$47,676	\$51,906
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,676</u>	<u>\$51,906</u>

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other for the service center has been level funded. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

Administration - Corrections 0141

Initiative: Adjusts funding for new STA-CAP rates.

Ref. #: 1073 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$112	\$189
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$112</u>	<u>\$189</u>

Justification:

To apply the new rates provided in the budget instructions.

Administration - Corrections 0141

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

Ref. #: 1086 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,222	\$85,023
GENERAL FUND TOTAL	<u>\$83,222</u>	<u>\$85,023</u>

Justification:

Authorization for the reorganization of positions is referenced in Public Law 2007, Chapter 539, Part SSS-2. These positions were moved in fiscal year 2008-09 through Financial Order 004676 F9. This transfer provides an equitable distribution of substitute teachers meeting the needs of each facility.

Administration - Corrections 0141

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources based on collective bargaining agreements.

Ref. #: 1084 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$102,949	\$102,949
GENERAL FUND TOTAL	\$102,949	\$102,949

Justification:

This request provides funding to remain at the same level of service from Office of Information Technology based on collective bargaining.

Administration - Corrections 0141

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

Ref. #: 1087 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$129,939	\$129,939
GENERAL FUND TOTAL	\$129,939	\$129,939

Justification:

This request funds increases in the Office of Information Technology rates.

Administration - Corrections 0141

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

Ref. #: 1079 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$15,200	\$0

GENERAL FUND TOTAL

\$15,200

\$0

Justification:

Funding will allow the agency to purchase All Other and Capital equipment for new and replacement technology, including touch screens, monitors, video cameras, printers, backup tapes, tape drives, video servers, output cards, cables, connectors, filters, power supplies, locking software, video switches, security networking system replacement, backup power supply, program logic controller module and a tape system with video unit. All of these components are critical to the operation of security systems within the Department.

Administration - Corrections 0141

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

Ref. #: 1080

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2009-10

2010-11

(1,000)

(1,000)

(\$42,963)

(\$46,350)

GENERAL FUND TOTAL

(\$42,963)

(\$46,350)

Justification:

Reduces funding to maintain costs within available resources. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

Administration - Corrections 0141

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

Ref. #: 1081

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

All Other

2009-10

2010-11

\$64,260

\$64,260

\$2,928,760

\$2,928,760

GENERAL FUND TOTAL

\$2,993,020

\$2,993,020

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	23.000	22.000	22.000	22.000
Personal Services	\$2,180,232	\$2,083,949	\$2,292,159	\$2,260,322
All Other	\$6,881,378	\$4,609,460	\$9,895,559	\$9,866,408
GENERAL FUND TOTAL	\$9,061,610	\$6,693,409	\$12,187,718	\$12,126,730
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	4.000	4.000	4.000
Personal Services	\$126,893	\$261,117	\$287,297	\$289,737
All Other	\$879,937	\$883,620	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,006,830	\$1,144,737	\$1,170,917	\$1,173,357
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$107,752	\$114,336	\$123,882	\$127,556
All Other	\$442,284	\$472,954	\$490,072	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,036	\$587,290	\$613,954	\$621,935
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$500,000	\$500,000	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	97.000	95.000	97.000	97.000
Personal Services	\$7,159,929	\$7,042,810	\$8,450,466	\$8,409,479
All Other	\$1,384,202	\$1,628,514	\$1,344,842	\$1,344,842
GENERAL FUND TOTAL	\$8,544,131	\$8,671,324	\$9,795,308	\$9,754,321
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$73,897	\$143,524	\$177,160	\$177,811
All Other	\$647,228	\$656,101	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$721,125	\$799,625	\$833,261	\$833,912
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$49,616	\$49,616	\$49,616	\$49,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616	\$49,616	\$49,616

Justification:

The Adult Community Services (formerly the Division of Adult Community Corrections though more commonly referred to as Probation and Parole) was established to provide community based supervision and related services to convicted offenders sentenced to probation or parole. The Division's primary role is to motivate a change in the probationer's behavior in order to lessen the likelihood of the probationer to re-offend. The enhancement of public safety is achieved through the reduction of victimization. Over the years the role of the probation officer has changed dramatically. Thus while monitoring and supervision are still important activities performed by probation officers they are also actively involved in risk and needs assessment, interventions, case management, treatment and program referrals, etc. Traditional duties such as pardons and commutation investigations for the Governor's office, pre-sentence investigations for the courts, and post-sentence, pre-parole and other investigations for the state's correctional institutions remain a part of their assignment. In addition, activities such as sex offender registration, restitution/fine collection, DNA and substance abuse testing, data collection, community notification and supervision of adult probationers under the interstate compact are also some of the newer duties that have had to be assumed by probation officers as new laws and court cases impact their duties and responsibilities. The demands on probation officers continue to escalate and therefore the need for ongoing training has never been greater in the history of this Division. The Division of Adult Community Services is dedicated to balancing the needs of public safety, victim and community restoration, offender accountability and using effective approaches to reduce re-offending and enhance effective reintegration into communities. Under community supervision, offenders receive services that include monitoring through surveillance and personal and collateral contacts based on risk of re-offending and treatment intervention based on needs assessments.

Adult Community Corrections 0124

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1049

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$241,005)	(\$241,005)
GENERAL FUND TOTAL	(\$241,005)	(\$241,005)

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

Adult Community Corrections 0124

Initiative: Adjusts funding for new STA-CAP rates.

Ref. #: 1051

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$327)	(\$327)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$327)	(\$327)

Justification:

To apply the new rates provided in the budget instructions.

Adult Community Corrections 0124

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

Ref. #: 1050

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$307,510	\$309,601
GENERAL FUND TOTAL	\$307,510	\$309,601

Justification:

As a result of a collective bargaining agreement, it was agreed that probation officers would be provided state vehicles. Probation officers requested the use of state vehicles as a result of transporting prisoners with communicable diseases in their personal vehicles and potential exposure to their families. The collective bargaining agreement called for the department to have a full complement of vehicles in place by the end of the second year, fiscal year 2006-07. Partial funding was provided in the first fiscal year and no funding was provided in the second year and thereafter, requiring the department to self-fund this agreement using funding from other programs. The department cannot continue to self-fund this agreement without having a detrimental impact on other programs. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

Adult Community Corrections 0124

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

Ref. #: 1048

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$159,239)	(\$162,629)
All Other	(\$17,056)	(\$17,348)
GENERAL FUND TOTAL	(\$176,295)	(\$179,977)

Justification:

Reduces funding to maintain costs within available resources. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	97.000	95.000	95.000	95.000
Personal Services	\$7,159,929	\$7,042,810	\$8,291,227	\$8,246,850
All Other	\$1,384,202	\$1,628,514	\$1,394,291	\$1,396,090
GENERAL FUND TOTAL	\$8,544,131	\$8,671,324	\$9,685,518	\$9,642,940

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$73,897	\$143,524	\$177,160	\$177,811
All Other	\$647,228	\$656,101	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$721,125	\$799,625	\$833,261	\$833,912

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$49,616	\$49,616	\$49,289	\$49,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,616	\$49,616	\$49,289	\$49,289

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Justification:

Provides for Capital Construct, Repair and Improvement at State Correctional Facilities.

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$500	\$500	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500	\$500	\$500

Central Maine Pre-release Center 0392

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,424,819	\$1,452,016	\$1,610,251	\$1,610,144
All Other	\$206,735	\$208,849	\$206,735	\$206,735
GENERAL FUND TOTAL	\$1,631,554	\$1,660,865	\$1,816,986	\$1,816,879

Justification:

The Central Maine Pre-Release Center (CMPRC), provides a minimum-security facility housing prisoners cleared for community work release and work crews. The facility is located in Hallowell and is supervised through Adult Community Corrections. CMPRC currently has a rated capacity of 58 and, currently houses 57 prisoners. Central Maine Pre-Release Center also houses prisoners within the Transition Treatment Program for substance abuse. These individual have graduated from the Therapeutic Community Program at the Maine Correctional Center and have been moved to CMPRC to continue the program and reenter the community. CMPRC currently has 24 prisoners on work release, 7 of which are from the TTP unit. There are 17 prisoners assigned to work restitution. CMPRC provides structure, supervision and security to prisoners during the transition from incarceration to release. Prisoners participate in community reentry programs (work release, education release, public service release), and utilize community services (counseling, substance abuse treatment, alcoholics anonymous, educational, and social services), while presenting a minimum risk to the public's safety and property.

Central Maine Pre-release Center 0392

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1142

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$12,071)	(\$12,071)
GENERAL FUND TOTAL	(\$12,071)	(\$12,071)

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000
Personal Services	\$1,424,819	\$1,452,016	\$1,610,251	\$1,610,144
All Other	\$206,735	\$208,849	\$194,664	\$194,664
GENERAL FUND TOTAL	\$1,631,554	\$1,660,865	\$1,804,915	\$1,804,808

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	\$3,186,408	\$3,025,392	\$2,279,244	\$2,286,364
All Other	\$725,120	\$718,229	\$654,643	\$654,643
GENERAL FUND TOTAL	\$3,911,528	\$3,743,621	\$2,933,887	\$2,941,007

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	\$212,610	\$149,830	\$163,180	\$162,177
All Other	\$201,040	\$201,022	\$200,815	\$200,815
Capital Expenditures	\$21,000	\$20,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$434,650	\$370,852	\$363,995	\$362,992

Justification:

The Charleston Correctional Facility was established to provide public safety through effective security operations and programming aimed at reducing the likelihood that they will re-offend when in the community. All prisoners housed at Charleston Correctional Facility are classified as minimum or community based security. The prisoners participate in education, treatment and vocational programs in addition to industries programs and a unique work release program. The Charleston Correctional Facility currently houses approximately 145 male prisoners. Prisoners are received from higher security level institutions, such as the Maine State Prison in Warren, the Maine Correctional Center in Windham and the Downeast Correctional Facility in Bucks Harbor. A comprehensive classification process reviews the prisoner's need for rehabilitative services such as education, vocation, psychological, and substance abuse. An educational learning center/library is located on facility grounds. Instruction is offered in GED preparation and testing, Adult Basic Education, NOVA Net college courses and basic computer skills. Substance abuse services are provided at an intensive level as well as some psycho-educational classes. The facility has started a cognitive skills based program called Thinking for a Change which teaches prisoners new skills to deal with daily challenges. Parenting skills, life skills, and employment skills training are also available through collaboration with other community agencies. Vocational programs and industries programs are provided in wood harvesting and small saw mill operation. Finished lumber is sold to other Correctional and State Agencies in addition to being utilized in our industry program to manufacture fine furniture, woodcrafts, prefab shelters, and construction products. This program is accomplished through a cooperative agreement with the Department of Inland Fisheries and Wildlife. The cooperative agreement allows the Charleston Correctional Facility wood-harvesting program to provide land management services to the 7,000+ acre Bud Leavitt Wildlife Management Area that abuts the facility property. During Fiscal Year 2007-2008 the wood-harvesting program produced several hundred cords of fuel wood and slab wood for the facility's boiler plant to supplement the use of oil in order to provide heat and hot water for the entire facility. This has saved the facility considerable funds annually by reducing fuel oil costs. In addition, the industry program produced approximately 300,000 plus board feet of lumber. The Charleston Correctional Facility's total progressive corrections program has a very strong public restitution element providing public restitution to communities, non profit agencies and State Agencies to include the Maine Department of Transportation. Last year close to 25,000 hours were expended on community restitution projects. There are over 20 prisoners trained and ready to be utilized to fight forest fires and 14 prisoners that have earned that privilege are offered an opportunity to enter the Facility's unique work release program. Prisoners in the program are required to contribute to their living expenses, provide family support, pay victim restitution, pay unpaid fines and save money to utilize upon their release.

Justification:

Savings will be achieved by using out-of-state facilities at reduced rates. Inmates will also be moved within state facilities to effectively utilize existing resources.

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000
Personal Services	\$3,186,408	\$3,025,392	\$2,279,244	\$2,286,364
All Other	\$725,120	\$718,229	\$560,537	\$513,170
GENERAL FUND TOTAL	\$3,911,528	\$3,743,621	\$2,839,781	\$2,799,534
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	2.000	2.000	2.000
Personal Services	\$212,610	\$149,830	\$163,180	\$162,177
All Other	\$201,040	\$201,022	\$200,815	\$200,815
Capital Expenditures	\$21,000	\$20,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$434,650	\$370,852	\$363,995	\$362,992

Community Corrections Incentive Fund Z058

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Justification:

The Community Corrections Incentive Fund, pursuant to section 1209-A, the State Sentencing and Corrections Practices Coordinating Council shall approve applications and award and administer to counties competitive grants from the fund. Grants must be used for initiatives to expand community corrections, regional programs and other efforts to improve the efficiency and effectiveness of the correctional system. Awards must be made in correctional areas that include but are not limited to pretrial diversion, pretrial release, transition, specialty jails, regional cooperation and deferred disposition programs. Grants must also be awarded based on considerations of improved efficiency, offender and court docket reduction, consolidation of resources, reduced recidivism and improved methods for the delivery of services. When applicable, grant applications and awards must be based on established evidence-based correctional practices. Only a county that establishes or participates as a member of a criminal justice planning committee under Title 30-A, section 1671 may apply for grants distributed pursuant to this section.

**COMMUNITY CORRECTIONS INCENTIVE FUND Z058
PROGRAM SUMMARY**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Correctional Center 0162

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	248.500	248.500	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$17,223,034	\$17,731,813	\$19,591,714	\$19,656,068
All Other	\$3,843,449	\$4,232,963	\$3,693,452	\$3,693,452
GENERAL FUND TOTAL	\$21,066,483	\$21,964,776	\$23,285,166	\$23,349,520
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$37,630	\$39,316	\$42,976	\$41,690
All Other	\$38,432	\$38,432	\$38,432	\$38,432
FEDERAL EXPENDITURES FUND TOTAL	\$76,062	\$77,748	\$81,408	\$80,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$126,966	\$130,974	\$146,878	\$144,701
All Other	\$489,495	\$489,495	\$489,495	\$489,495
Capital Expenditures	\$65,380	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$681,841	\$620,469	\$636,373	\$634,196

Justification:

The Maine Correctional Center was established to improve public safety by decreasing the recidivism of both male and female prisoners by providing opportunities for correctional rehabilitation within a supervised and secure setting, while assuring the safety of the public, the staff, and the prisoners. While striving to complete this mission, the Maine Correctional Center recognizes the indispensable and valuable contributions of its security, program, and support staff and is committed to the ongoing development of a professional and skilled work force. The Maine Correctional Center is the primary reception center for the DOC. Prisoners with sentences of five (5) years or less, and all female prisoners, enter the department through the Maine Correctional Center. At the completion of the intake and orientation process, prisoners may be placed in a unit at Maine Correctional Center or transferred to another facility. Programs for prisoners confined at the Maine Correctional Center focus on teaching appropriate conduct, personal responsibility, and work skills. The center has specialized programs to assist prisoners re-entering the community. Prisoners work various jobs within the institution which include kitchen, laundry, grounds maintenance and landscaping. Public restitution crews work in the community under the supervision of correctional trades instructors completing public service projects. Industry programs in upholstery, wood construction and garments provide basic work skills. Education programs include General Educational Development (GED) preparation and testing. Vocational training offers graphic arts and computer repair. Medical, mental health and psychiatry services are available to all prisoners through a contract with Correctional Medical Services (CMS). Prisoners are assigned to a unit team which monitors prisoner adjustment to case management and transition/release planning. The substance abuse programs for both men and women are provided through a partnership with the State Office of Substance Abuse. The Women's Center is designed as a secure correctional community with focus on personal development, trauma recovery, substance abuse treatment and community re-entry.

FEDERAL EXPENDITURES FUND TOTAL

\$549

\$488

Justification:

To apply the new rates provided in the budget instructions.

Correctional Center 0162

Initiative: Provides funding for an increase in waste water treatment charges.

Ref. #: 1112

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$164,565

\$164,565

GENERAL FUND TOTAL

\$164,565

\$164,565

Justification:

The Maine Correctional Center has migrated from its own sewer treatment plant to the municipal sewer system to be in compliance with local regulations. Rates are set by the municipal sanitary district, resulting in increased cost. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

Correctional Center 0162

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

Ref. #: 1113

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

All Other

2009-10

2010-11

(10,000)

(10,000)

(\$606,988)

(\$710,618)

(\$458,711)

(\$399,976)

GENERAL FUND TOTAL

(\$1,065,699)

(\$1,110,594)

Justification:

Savings will be achieved by using out-of-state facilities at reduced rates. Inmates will also be moved within state facilities to effectively utilize existing resources.

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	248.500	248.500	238.500	238.500
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$17,223,034	\$17,731,813	\$18,984,726	\$18,945,450
All Other	\$3,843,449	\$4,232,963	\$3,207,812	\$3,274,698
GENERAL FUND TOTAL	\$21,066,483	\$21,964,776	\$22,192,538	\$22,220,148

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	\$37,630	\$39,316	\$42,976	\$41,690
All Other	\$38,432	\$38,432	\$38,981	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$76,062	\$77,748	\$81,957	\$80,610

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$126,966	\$130,974	\$146,878	\$144,701
All Other	\$489,495	\$489,495	\$489,495	\$489,495
Capital Expenditures	\$65,380	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$681,841	\$620,469	\$636,373	\$634,196

Correctional Medical Services Fund 0286

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$17,043,320	\$16,969,029	\$17,043,320	\$17,043,320
GENERAL FUND TOTAL	\$17,043,320	\$16,969,029	\$17,043,320	\$17,043,320

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$518,377	\$518,377	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$11,920	\$11,920	\$11,920	\$11,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920	\$11,920	\$11,920

Justification:

The Correctional Medical Services Fund was established to provide the means for the development, expansion, improvement and support of correctional medical and treatment services at each of the department's correctional facilities. State funds appropriated to this special account that are unexpended at the end of the fiscal year for which the funds are appropriated do not lapse, but must carry forward into subsequent fiscal years to be expended for the purpose of PL 2001, c. 386, section 10 (new), established in Title 34-A, section 1205-A.

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 1137

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$9,815	\$9,815
GENERAL FUND TOTAL	\$9,815	\$9,815

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other for the service center has been level funded. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

Correctional Medical Services Fund 0286

Initiative: Adjusts funding for new STA-CAP rates.

Ref. #: 1138

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

(\$6)

(\$6)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$6)

(\$6)

Justification:

To apply the new rates provided in the budget instructions.

Correctional Medical Services Fund 0286

Initiative: Provides funding for contractual services with a private facility to transfer inmates from the Maine State Prison, establishes one limited-period Correctional Compliance Monitor position with an end date of June 18, 2011 to oversee the contract, reduces funding for the medical services contract related to the transferred inmates, eliminates 10 positions from the Maine State Prison, including the Bolduc Correctional Facility, and reduces funding for related All Other costs as a result of these transfers and position eliminations. Position detail is on file in the Bureau of the Budget.

Ref. #: 1139

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$473,448)

(\$473,448)

GENERAL FUND TOTAL

(\$473,448)

(\$473,448)

Justification:

This initiative provides funding to contract with a private out-of-state facility to house inmates who will be transferred from the Maine State Prison. Also, funding will be reduced at the prison as a result of reduced inmates.

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$17,043,320	\$16,969,029	\$16,579,687	\$16,579,687
GENERAL FUND TOTAL	\$17,043,320	\$16,969,029	\$16,579,687	\$16,579,687
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$518,377	\$518,377	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$11,920	\$11,920	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,920	\$11,920	\$11,914	\$11,914

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,641,632	\$5,646,562	\$5,646,562	\$5,646,562
GENERAL FUND TOTAL	\$5,641,632	\$5,646,562	\$5,646,562	\$5,646,562

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$262,016	\$262,016	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016	\$262,016	\$262,016

Justification:

The County Jail Prisoner Support and Community Corrections Fund was established in Fiscal Year 1998-99 and in effect replaces the former Community Based Corrections program (01003A042401). Pursuant to Title 34-A, section 1210-A, this program was established for the purpose of providing state funding for a portion of the counties' costs for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections. Community Corrections is defined as "the delivery of correctional services for juveniles or adults in the least restrictive manner that ensures the public safety by the county or for the county under contract with a public or private entity". It can include, but is not limited to, preventive or diversionary correctional programs, pretrial release or conditional release programs, alternative sentencing or housing programs, electronic monitoring, residential treatment and halfway house programs, community correctional centers, and temporary release programs from a facility for the detention or confinement of persons convicted of crimes or adjudicated delinquents. The funds are distributed to the counties on the percent distribution established in Title 34-A, section 1210-A.

County Jail Prisoner Support and Community Corrections Fund 0888

Initiative: Transfers funding from the County Jail Prisoner Support and Community Corrections Fund program to the State Board of Corrections Investment Fund program.

Ref. #: 1193

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$5,646,562)	(\$5,646,562)
GENERAL FUND TOTAL	(\$5,646,562)	(\$5,646,562)

Justification:

As outlined in Public Law 2007, chapter 653, section 1806, subsection 3 - Distribution, beginning July 1, 2009 and annually thereafter, the board shall distribute the County Jail Prisoner Support and Community Corrections Fund to counties based on the percent distribution of actual funds reimbursed to counties pursuant to former section 1210 in fiscal year 1996-97.

**COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,641,632	\$5,646,562	\$0	\$0
GENERAL FUND TOTAL	\$5,641,632	\$5,646,562	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$262,016	\$262,016	\$262,016	\$262,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$262,016	\$262,016	\$262,016	\$262,016

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$937,675	\$937,756	\$1,135,697	\$1,135,697
GENERAL FUND TOTAL	\$937,675	\$937,756	\$1,135,697	\$1,135,697

Justification:

The Departmentwide account was established to control and monitor the expenditures of funds for unscheduled overtime.

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$937,675	\$937,756	\$1,135,697	\$1,135,697
GENERAL FUND TOTAL	\$937,675	\$937,756	\$1,135,697	\$1,135,697

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Personal Services	\$4,814,621	\$4,927,386	\$5,450,176	\$5,435,933
All Other	\$869,637	\$1,044,312	\$844,468	\$844,468
GENERAL FUND TOTAL	\$5,684,258	\$5,971,698	\$6,294,644	\$6,280,401

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$47,759	\$47,759	\$47,759	\$47,759
FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759	\$47,759	\$47,759

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$97,026	\$97,026	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026	\$97,026	\$97,026

Justification:

The Downeast Correctional Facility was established by the Legislature in September 1984 for the confinement and rehabilitation of persons who have been duly sentenced and committed to the Department of Corrections. Funds were appropriated to purchase and renovate the former Bucks Harbor Air Force Station into a fully operational medium security correctional facility. The facility is a medium/minimum security institution with an average prisoner population of 143 to 150. Programs offered at Downeast Correctional Facility consist of educational, industry, treatment, and community restitution. The educational programs offered at Downeast Correctional Facility are academic and vocational based. The academic programs are geared toward high school equivalency (GED), and courses emphasizing everyday life skills. A NovaNet system allows prisoners to enroll in courses ranging from grade school level up to and including college level via a closed circuit of the Intranet. The vocational programs offer training in the following career fields: upholstery, welding, automotive repair/restoration and building trades. Each career field is staffed with an instructor who oversees the program and its participants. In July 2001 a garment industry program was initiated at Downeast Correctional Facility wherein denim jeans and jackets are manufactured by the facility's prisoners. The jeans and jackets manufactured at Downeast Correctional Facility furnish the entire Maine Department of Corrections adult prisoner population. The treatment programs offered at Downeast Correctional Facility focus primarily on mental health issues and substance abuse. These programs are directed and monitored by the facility's medical, caseworker, and psychological support staff. The community restitution program at Downeast Correctional Facility provides assistance to other state agencies, local municipalities and non-profit organizations. With the support of the community restitution program agencies are able to use fewer financial resources maintaining their facilities thereby providing them more resources to pursue their organizational goals. Some restitution work is performed within the confines of the correctional facility while a select group of prisoners work in the community under constant security supervision.

Downeast Correctional Facility 0542

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1169

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$53,939)	(\$53,939)
GENERAL FUND TOTAL	(\$53,939)	(\$53,939)

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

Downeast Correctional Facility 0542

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 1168

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$6,447	\$6,447
GENERAL FUND TOTAL	\$6,447	\$6,447

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other for the service center has been level funded. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

Downeast Correctional Facility 0542

Initiative: Adjusts funding for new STA-CAP rates.

Ref. #: 1170

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$55	\$55
FEDERAL EXPENDITURES FUND TOTAL	\$55	\$55

Justification:

To apply the new rates provided in the budget instructions.

Downeast Correctional Facility 0542

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

Ref. #: 1167

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$270,914)	(\$281,830)
All Other	(\$210,799)	(\$230,590)
GENERAL FUND TOTAL	(\$481,713)	(\$512,420)

Justification:

Savings will be achieved by using out-of-state facilities at reduced rates. Inmates will also be moved within state facilities to effectively utilize existing resources.

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	64.000	64.000
Personal Services	\$4,814,621	\$4,927,386	\$5,179,262	\$5,154,103
All Other	\$869,637	\$1,044,312	\$586,177	\$566,386
GENERAL FUND TOTAL	\$5,684,258	\$5,971,698	\$5,765,439	\$5,720,489
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$47,759	\$47,759	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,759	\$47,759	\$47,814	\$47,814
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$97,026	\$97,026	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026	\$97,026	\$97,026

Justice - Planning, Projects and Statistics 0502

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	1.000	1.000
Personal Services	\$59,966	\$53,828	\$66,130	\$66,155
All Other	\$4,279	\$4,550	\$6,327	\$6,327
GENERAL FUND TOTAL	\$64,245	\$58,378	\$72,457	\$72,482

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$90,629	\$91,736	\$97,727	\$98,440
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$779,389	\$780,496	\$786,487	\$787,200

Justification:

The Juvenile Justice Advisory Group (JJAG) was created in response to the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974, as amended (the Act). The Act creates a voluntary partnership between states and the federal government for the purpose of improving the administration of juvenile justice. In return for an annual formula grant, based on the state's juvenile population, each state undertakes to meet four congressionally defined standards ("Core" requirements) for the management of juvenile offenders. These core requirements relate to: 1) the handling of status offenders; 2) the separation of juvenile from adult prisoners; 3) the detention of juveniles in places other than adult jails; and 4) the protection of minority youth from discrimination in the juvenile justice system. Maine has participated in the Act since its inception. The JJAG operates as the supervisory board for all planning, administrative and funding functions under the Act. The JJAG was first established as a committee of the Maine Criminal Justice Planning and Assistance Agency. It was formalized by Executive Order 4FY80 on October 5, 1979, and authorized by statute in 1984 (34-A M.R.S.A., section 1209). Since July 1, 1982, the Department of Corrections (DOC) has acted as the JJAG's administrative and fiscal agent. The federal allocation for Maine Juvenile Justice and Delinquency Prevention Program for federal fiscal year 2008 is \$600,000. Up to 10% of the award is available for planning and program administration, determined by need and available state matching funds and \$30,000 is allocated for the activities of the JJAG. The remainder of the formula grant is allocated to a variety of programs to support improvement of the juvenile justice system. In accordance with their three-year plan, JJAG will support prevention and early intervention programs designed to keep at-risk youth out of the juvenile justice system, development of a comprehensive strategy to address delinquency among Native American youth and monitoring of and technical assistance for jails to maintain compliance with the Federal JJDP Act. The JJAG further supports community prevention efforts with the pass-through of federal funds from the Title V Local Delinquency Prevention Program. The FY2008 allocation of \$48,360 will be distributed by a competitive process with eligibility restricted to general units of local government. The general fund is the match requirement for the administration of the formula grant. The Juvenile Accountability Block Grant is administered by the JJAG. The Juvenile Accountability Block Grants (JABG) program is administered by the State Relations and Assistance Division of the Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office of Justice Programs, U.S. Department of Justice. Through the JABG program, funds are provided as block grants to states for programs promoting greater accountability in the juvenile justice system. Maine supports community-based diversion programs, with the \$328,900 award

Justice - Planning, Projects and Statistics 0502

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1159

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$3,118)	(\$3,118)
GENERAL FUND TOTAL	(\$3,118)	(\$3,118)

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

Justice - Planning, Projects and Statistics 0502

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

Ref. #: 1160

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$25,442)	(\$26,839)
All Other	(\$3,209)	(\$3,209)
GENERAL FUND TOTAL	(\$28,651)	(\$30,048)

Justification:

Reduces funding to maintain costs within available resources. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

**JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$59,966	\$53,828	\$40,688	\$39,316
All Other	\$4,279	\$4,550	\$0	\$0
GENERAL FUND TOTAL	\$64,245	\$58,378	\$40,688	\$39,316
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$90,629	\$91,736	\$97,727	\$98,440
All Other	\$688,760	\$688,760	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$779,389	\$780,496	\$786,487	\$787,200

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	73.500	75.500	75.500
Personal Services	\$5,691,736	\$5,673,891	\$6,811,108	\$6,767,320
All Other	\$4,902,902	\$4,980,843	\$5,139,722	\$5,139,722
GENERAL FUND TOTAL	\$10,594,638	\$10,654,734	\$11,950,830	\$11,907,042
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$69,189	\$0	\$0	\$0
All Other	\$495,699	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$564,888	\$223,622	\$223,622	\$223,622

Justification:

The Juvenile Community Corrections was established to provide effective supervision to youth under its jurisdiction who are residing in the community. Using a risk reduction case management model, staff assess risk domains and strengths presented by juveniles, develop case plans, access and advocate for appropriate resources to implement case plans, collaborate with other State agencies and public and private providers to ensure that appropriate interventions are provided, and monitor progress of the case plan. This approach targets dynamic risk factors that lead to continued criminal behavior, provides and directs appropriate interventions that will mitigate those risk factors, which ultimately assists the juvenile to remain crime free. Concurrently, the Juvenile Community Corrections Officers (JCCO) will divert youth from the correctional system, supervise those on probation or aftercare status, and manage those youth detained or incarcerated to protect public safety. Juvenile Community Corrections is also responsible for the administration of the Interstate Compact for Juveniles. Four regional offices provide services to juveniles across the state. A Regional Correctional Administrator, who reports directly to the Associate Commissioner for Juvenile Services, administers each region. JCCOs accept referrals from law enforcement officers and supervise and case manage juvenile offenders in the community. Regional Supervisors provide case management consultation and direct supervision to JCCOs and assist them to find appropriate resources for juveniles on their caseloads. Two Contract Managers assure that all contracted services are provided in a manner consistent with the assessed needs of juvenile offenders. Outcome performance measures are incorporated into all contracts to ensure program effectiveness. Support staff assists in the overall management of the regional offices. Regional offices receive referrals from law enforcement officers for detention decisions or to screen for possible diversion. The JCCOs, based on specified criteria, determine whether juveniles should be detained pending a court hearing. They also decide whether a youth can be safely diverted from the correctional system. In the latter case youth are dealt with informally through a contract specifying conditions to which the youth and his/her family agree to comply in lieu of going to court. Using an evidence-based risk management and risk focused intervention approach the JCCO's supervise and case manage youth placed on probation or on aftercare from one of the juvenile facilities. JCCOs also serve as the primary case managers for juveniles committed or detained at juvenile correctional facilities.

Juvenile Community Corrections 0892

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1200

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
All Other	(\$230,494)	(\$230,494)
GENERAL FUND TOTAL	(\$230,494)	(\$230,494)

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

Juvenile Community Corrections 0892

Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning, Projects and Statistics program and 50% in the Juvenile Community Corrections program, one Correctional Compliance Monitor position in the Administration - Corrections program, 2 Probation Officer positions in the Adult Community Corrections program and 2 Juvenile Community Corrections Officer positions in the Juvenile Community Corrections program and reduces funding for related All Other costs.

Ref. #: 1201

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$171,978)	(\$175,528)
All Other	(\$21,320)	(\$21,685)
GENERAL FUND TOTAL	(\$193,298)	(\$197,213)

Justification:

Reduces funding to maintain costs within available resources. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

**JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	73.500	73.500	73.500
Personal Services	\$5,691,736	\$5,673,891	\$6,639,130	\$6,591,792
All Other	\$4,902,902	\$4,980,843	\$4,887,908	\$4,887,543
GENERAL FUND TOTAL	\$10,594,638	\$10,654,734	\$11,527,038	\$11,479,335
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$90,032	\$90,032	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$69,189	\$0	\$0	\$0
All Other	\$495,699	\$223,622	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$564,888	\$223,622	\$223,622	\$223,622

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.000	190.000	190.000	190.000
POSITIONS - FTE COUNT	4.457	3.467	4.457	4.457
Personal Services	\$13,738,390	\$13,488,173	\$15,514,881	\$15,543,968
All Other	\$2,312,125	\$2,283,438	\$2,282,142	\$2,282,142
GENERAL FUND TOTAL	\$16,050,515	\$15,771,611	\$17,797,023	\$17,826,110

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,681	\$67,791	\$76,560	\$77,071
All Other	\$81,204	\$74,547	\$74,547	\$74,547
FEDERAL EXPENDITURES FUND TOTAL	\$145,885	\$142,338	\$151,107	\$151,618

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$38,665	\$38,665	\$38,665	\$38,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665	\$38,665	\$38,665

Justification:

The Long Creek Youth Development Center was established to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion, as they relate to human relations and personality development. Boys and girls between the ages of eleven and eighteen may be committed to the Center for the term of their minority, or, in some cases, until their 21st birthdays. The Superintendent acts as a guardian to all children committed and may place any such child on aftercare with any suitable person or persons or public or private child care agency. The Long Creek Youth Development Center is also, required, by law, to detain juveniles pending their court appearances. Long Creek Youth Development Center functions as the correctional facility for the juveniles from the southern part of the state. The purpose of the center is to provide for the detention, diagnostic evaluation and confinement of juvenile offenders. In addition, the center promotes public safety by ensuring that juvenile offenders are provided with education, treatment, and other services that teach skills and competencies; strengthen pro-social behaviors and require accountability to victims and communities.

Long Creek Youth Development Center 0163

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1127

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$160,489)	(\$157,489)
GENERAL FUND TOTAL	(\$160,489)	(\$157,489)

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

Long Creek Youth Development Center 0163

Initiative: Reorganizes one Juvenile Program Worker position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

Ref. #: 1129 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$6,531	\$9,446
All Other	(\$6,531)	(\$9,446)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This position will coordinate and develop an American Correctional Association program at the Long Creek Youth Development Center.

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for the same level of financial and human resources support services for fiscal years 2009-10 and 2010-11 service center rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 1128 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$28,538	\$28,538
GENERAL FUND TOTAL	\$28,538	\$28,538

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other for the service center has been level funded. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for new STA-CAP rates.

Ref. #: 1124

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$29

\$29

OTHER SPECIAL REVENUE FUNDS TOTAL

\$29

\$29

Justification:

To apply the new rates provided in the budget instructions.

Long Creek Youth Development Center 0163

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

Ref. #: 1125

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

POSITIONS - FTE COUNT

Personal Services

2009-10

2010-11

(0.990)

(0.990)

(\$42,779)

(\$44,515)

GENERAL FUND TOTAL

(\$42,779)

(\$44,515)

Justification:

Authorization for the reorganization of positions is referenced in Public Law 2007, Chapter 539, Part SSS-2. These positions were moved in fiscal year 2008-09 through Financial Order 004676 F9. This transfer provides an equitable distribution of substitute teachers meeting the needs of each facility.

Long Creek Youth Development Center 0163

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

Ref. #: 1126

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$4,000

\$1,500

GENERAL FUND TOTAL

\$4,000

\$1,500

Justification:

Funding will allow the agency to purchase All Other and Capital equipment for new and replacement technology, including touch screens, monitors, video cameras, printers, backup tapes, tape drives, video servers, output cards, cables, connectors, filters, power supplies, locking software, video switches, security networking system replacement, backup

power supply, program logic controller module and a tape system with video unit. All of these components are critical to the operation of security systems within the Department.

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.000	190.000	190.000	190.000
POSITIONS - FTE COUNT	4.457	3.467	3.467	3.467
Personal Services	\$13,738,390	\$13,488,173	\$15,478,633	\$15,508,899
All Other	\$2,312,125	\$2,283,438	\$2,147,660	\$2,145,245
GENERAL FUND TOTAL	\$16,050,515	\$15,771,611	\$17,626,293	\$17,654,144
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$64,681	\$67,791	\$76,560	\$77,071
All Other	\$81,204	\$74,547	\$74,547	\$74,547
FEDERAL EXPENDITURES FUND TOTAL	\$145,885	\$142,338	\$151,107	\$151,618
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$38,665	\$38,665	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,665	\$38,665	\$38,694	\$38,694

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	170.000	167.000	167.000	167.000
POSITIONS - FTE COUNT	0.210	1.200	0.210	0.210
Personal Services	\$11,903,723	\$11,891,089	\$13,615,725	\$13,656,869
All Other	\$2,254,082	\$2,499,815	\$2,194,366	\$2,194,366
GENERAL FUND TOTAL	\$14,157,805	\$14,390,904	\$15,810,091	\$15,851,235

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$68,398	\$155,146	\$160,239	\$162,609
All Other	\$67,727	\$73,785	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$136,125	\$228,931	\$233,647	\$236,017

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$51,583	\$51,583	\$51,583	\$51,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,583	\$51,583	\$51,583	\$51,583

Justification:

The Mountain View Youth Development Center in Charleston was established to provide juvenile correctional services for the ten Northern/Central counties of Aroostook, Franklin, Hancock, Kennebec, Knox, Penobscot, Piscataquis, Somerset, Waldo and Washington. Formerly known as The Northern Maine Juvenile Detention Facility, the programs, services and physical plant were expanded and reorganized into the current Mountain View Youth Development Center in 2002. The Center provides services to both short term detention population as well as longer term committed youth. Detention services include short term secure detention, pending court disposition of youth accused of committing juvenile crimes and is placement for juveniles sentenced to brief periods of incarceration of less than 30 days, known as "Shock Sentences" or periods of less than seven days as a "Drug Court Sanction". Residents sentenced to indeterminate periods of confinement or committed to the Department of Corrections are served by facility. The Mountain View Youth Development achieved national accreditation from the American Correctional Association in May 2006. The facility offers numerous programs and services to provide all residents the opportunity to change inappropriate behaviors, attitudes and beliefs into those that are socially acceptable. These services focus on providing the youth with attainable skills and competencies that are effective and demonstrable. The primary method of achieving these changes is cognitive/behaviorally based and individualized to meet the specific needs of all youth and reduce targeted high risk behaviors. A full array of mental health and substance abuse services, which include evaluation, diagnostics, appropriate counseling and therapy are available through licensed practitioners using individual and group processes. Other services provided include volunteer and religious services, leisure recreation and full medical and dental. The facility provides all educational services including special education programs within the guidelines of the "Maine Learning Results" in a unique alternative experiential approach through the facility's approved school. The educational programs encourage individual success for residents to become life long learners. Available services range from GED preparation to college entry and college classes. In August of 2007, the facility was recognized by the Council for Juvenile Correctional Administrators (CJCA) and the Performance-based Standards Learning Institute (PbS Li) as one of the top three facilities in the country earning the Barbara Allen-Hagen Award for outstanding and exemplary work in ensuring safety for youths

All Other	\$6,600	\$6,600
Capital Expenditures	\$7,000	\$0
GENERAL FUND TOTAL	\$13,600	\$6,600

Justification:

Funding will allow the agency to purchase All Other and Capital equipment for new and replacement technology, including touch screens, monitors, video cameras, printers, backup tapes, tape drives, video servers, output cards, cables, connectors, filters, power supplies, locking software, video switches, security networking system replacement, backup power supply, program logic controller module and a tape system with video unit. All of these components are critical to the operation of security systems within the Department.

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	170.000	167.000	167.000	167.000
POSITIONS - FTE COUNT	0.210	1.200	1.200	1.200
Personal Services	\$11,903,723	\$11,891,089	\$13,658,504	\$13,701,384
All Other	\$2,254,082	\$2,499,815	\$1,930,399	\$1,930,399
Capital Expenditures	\$0	\$0	\$7,000	\$0
GENERAL FUND TOTAL	\$14,157,805	\$14,390,904	\$15,595,903	\$15,631,783

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$68,398	\$155,146	\$160,239	\$162,609
All Other	\$67,727	\$73,785	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$136,125	\$228,931	\$233,647	\$236,017

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$51,583	\$51,583	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,583	\$51,583	\$51,540	\$51,540

Office of Advocacy 0684

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	0.000	2.000	2.000
Personal Services	\$158,667	\$109,139	\$170,916	\$168,629
All Other	\$25,067	\$12,961	\$25,067	\$25,067
GENERAL FUND TOTAL	\$183,734	\$122,100	\$195,983	\$193,696

Justification:

The Office of Advocacy was established within the Department of Corrections to investigate the claims and grievances of clients, in conjunction with the Department of Human Services as appropriate, allegations of adult and child abuse or neglect in correctional and detention facilities and to advocate for compliance by the department of any correctional facility, detention facility, or any contract agency with all laws, administrative and institutional rules and other policies relating to the rights and dignity of clients. There is a full-time Chief Advocate located at the Department of Corrections-Central Office who reports directly to the Commissioner of Corrections. At the present time there is one full-time authorized Advocate position assigned to the Maine State Prison and Bolduc Correctional Facility. These may be assigned, as needed, to any facility or agency within the department, including the Maine State Prison, Bolduc Correctional Facility, Maine Correctional Center, Long Creek Youth Development Center, Charleston Correctional Facility, Downeast Correctional Facility, Central Maine Pre-Release Center, Mountain View Youth Development Center, prisoners being boarded at county jails or Community Corrections. The Office of Advocacy receives requests and complaints from prisoners and clients located in any institution or facility operated by the Department of Corrections or under contract with the Department of Corrections. The Office is also frequently contacted by family members, attorneys, legislators or persons from the other public or private agencies with advocacy concerns. Complaints are investigated and reports and recommendations are provided directly to the Commissioner of Corrections, other administrators and staff within the Department and to the Legislature's Criminal Justice Committee. The Chief Advocate also attends policy meetings with the Commissioner's staff and serves as advisor to the Commissioner and to Correctional Administrators on human rights issues and policies and procedures as they affect prisoner's rights and welfare. The Advocate is responsible to receive and review prisoner complaints specific to the Americans with Disabilities Act (ADA).

Office of Advocacy 0684

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1173

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$2,847)	(\$2,847)
GENERAL FUND TOTAL	(\$2,847)	(\$2,847)

Justification:

Transfers all Department technology funding to a centralized account to better manage funding across the Department.

Office of Advocacy 0684

Initiative: Eliminates one Chief Advocate position, one Advocate position and All Other funding due to the elimination of the program.

Ref. #: 1174

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$170,916)	(\$168,629)
All Other	(\$22,220)	(\$22,220)
GENERAL FUND TOTAL	(\$193,136)	(\$190,849)

Justification:

This initiative eliminates both positions in this program. Inmates will need to bear the expense for civil legal matters and other services provided by this program. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

OFFICE OF ADVOCACY 0684

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	0,000	0,000	0,000
Personal Services	\$158,667	\$109,139	\$0	\$0
All Other	\$25,067	\$12,961	\$0	\$0
GENERAL FUND TOTAL	\$183,734	\$122,100	\$0	\$0

Office of Victim Services 0046

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$140,135	\$144,466	\$160,271	\$157,535
All Other	\$68,087	\$72,638	\$68,087	\$68,087
GENERAL FUND TOTAL	\$208,222	\$217,104	\$228,358	\$225,622

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$14,811	\$14,811	\$14,811	\$14,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,811	\$14,811	\$14,811	\$14,811

Justification:

The Office of Victim Services program was established to administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community. The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services advocates for enforcement of the rights of victims served by the Department of Corrections. The Office of Victim Services (M.R.S.A. 34-A Section 1214) advocates for compliance by the department, any correctional facility, any detention facility, community corrections or contract agency with all laws, administrative rules and other policies relating to the rights and dignity of victims. The Office of Victim Services also provides services to victims whose offenders are in the custody of or under supervision by the Department of Corrections. The Office of Victim Services strives to ensure that victims who request notification are notified of the prisoner's release, victims receive the restitution to which they are entitled, and victims are free from harassment by offenders in the custody of or under the supervision of the department. The Office of Victim Services provides a toll free number for victims to receive information regarding an offender's status. The Office of Victim Services encourages the participation of crime victims on the Department of Corrections Victim Advisory Group and Impact of Crime Panels. The Office of Victim Services offers assistance with victim impact statements, and promotes the inclusion of victim impact statements into decisions regarding prisoner release. The Office of Victim Services offers safety planning meetings to victims of sex offenders and other high risk offenders prior to the offender's release from incarceration. The Office of Victim Services certifies and monitors Batterer Intervention and training and technical assistance as requested throughout the state; and provides referrals to appropriate community based service providers.

Office of Victim Services 0046

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Justice - Planning, Projects and Statistics, Juvenile Community Corrections, Office of Advocacy, Maine State Prison, Charleston Correctional Facility, Maine Correctional Center, Central Maine Pre-Release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to centralize all technology funding for the department.

Ref. #: 1037

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
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**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$140,135	\$144,466	\$160,271	\$157,535
All Other	\$68,087	\$72,638	\$67,143	\$67,143
GENERAL FUND TOTAL	\$208,222	\$217,104	\$227,414	\$224,678
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$14,811	\$14,811	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,811	\$14,811	\$14,974	\$14,974

Parole Board 0123

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,856	\$2,856	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506	\$4,506	\$4,506

Justification:

The State Parole Board was established to evaluate and adjudicate applications for parole as well as to provide oversight and management of offenders already admitted to parole. The two primary responsibilities of the Board are to determine the eligibility for access to parole or to sanction parolee's when warranted due to rule violations. The Board also determines the time of discharge of parolees from parole supervision, formulates policies, adopts regulations and establishes procedures. The State Parole Board hears cases at the Maine State Prison for those offenders who were sentenced prior to May 1976 (the abolition date for parole in Maine) to determine if or when inmates should be released on parole. If parolees have been accused of violating the terms of their parole the Board sits as an adjudicary body to determine if a violation has occurred and if they find that a violation has in fact occurred they impose sanctions as they see fit

**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$1,650	\$1,650	\$1,650	\$1,650
All Other	\$2,856	\$2,856	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506	\$4,506	\$4,506

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$2,314,940	\$6,984,942	\$6,984,942
GENERAL FUND TOTAL	\$0	\$2,314,940	\$6,984,942	\$6,984,942

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	435.500	429.500	430.500	430.500
Personal Services	\$30,864,303	\$30,454,576	\$33,711,113	\$33,801,901
All Other	\$7,872,097	\$8,696,647	\$7,482,422	\$7,482,422
GENERAL FUND TOTAL	\$38,736,400	\$39,151,223	\$41,193,535	\$41,284,323
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$20,158	\$20,158	\$20,158	\$20,158
FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158	\$20,158	\$20,158
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$128,667	\$65,705	\$75,154	\$74,278
All Other	\$42,374	\$42,374	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,041	\$108,079	\$117,528	\$116,652
PRISON INDUSTRIES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	3.000	3.000	3.000
Personal Services	\$342,338	\$220,357	\$241,215	\$240,739
All Other	\$907,279	\$914,185	\$914,082	\$914,082
Capital Expenditures	\$8,000	\$25,000	\$0	\$0
PRISON INDUSTRIES FUND TOTAL	\$1,257,617	\$1,159,542	\$1,155,297	\$1,154,821

Justification:

The Maine State Prison was established to protect the public by confining prisoners for the period of time required by law and to provide programs and treatment to aid in a successful return to the community. Prisoners are provided with personal assessments to determine individual needs for treatment, programs, and placement. Treatment programs include mental health and substance abuse. The education department provides instruction in literacy and attainment of GED. Other educational programs include computer skills, University of Maine college level classes, academic and vocational courses. Prisoners earn income and the State is provided revenue from the prison industry programs include; wood products, upholstery, wood refinishing, farming, wood harvesting and a retail store. Vocational programs also provide revenue to the State and include; auto body, auto mechanics, electrical, plumbing, food and building trades. Public restitution crews assist other State agencies and local municipalities in repair and renovation projects. Security in all facilities is provided for in the most humane and least restrictive manner possible. The Maine State Prison provides administrative, personnel and maintenance support functions to the Bolduc Correctional Facility. The facility was built to house 916 prisoners. It also houses a 6 bed infirmary for the adult population. A 32 bed Mental Health Unit operates in the Special Management Unit. Mental Health Services assure assessment and treatment planning for all prisoners with major mental health illnesses or behavioral disorders. Treatment may include medication management, supportive counseling, cognitive-behavioral psychotherapy, group therapy and discharge planning. Mental Health Workers

Justification:

The Department has not received any funding to cover wage increases since the service center was created effective January 1, 2006. This request for funding covers collective bargaining and other salary increases. All Other for the service center has been level funded. This is a continuation of an initiative included in Legislative Document 45, the fiscal year 2008-09 supplemental budget.

State Prison 0144

Initiative: Adjusts funding for new STA-CAP rates.

Ref. #: 1098 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$23	\$23
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$23	\$23

Justification:

To apply the new rates provided in the budget instructions.

State Prison 0144

Initiative: Transfers 3 Substitute Teacher positions from the Long Creek Youth Development Center to the Mountain View Youth Development Center and one Nurse II position from the Maine State Prison to the Administration - Corrections program.

Ref. #: 1099 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,222)	(\$85,023)
GENERAL FUND TOTAL	<hr/>	<hr/>
	(\$83,222)	(\$85,023)

Justification:

Authorization for the reorganization of positions is referenced in Public Law 2007, Chapter 539, Part SSS-2. These positions were moved in fiscal year 2008-09 through Financial Order 004676 F9. This transfer provides an equitable distribution of substitute teachers meeting the needs of each facility.

State Prison 0144

Initiative: Adjusts funding for information technology equipment to meet agency program needs.

Ref. #: 1100 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
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State Prison 0144

Initiative: Eliminates 10 Correctional Officer positions at the Maine Correctional Center and 4 Correctional Officer positions at the Downeast Correctional Facility and reduces funding for related All Other costs. The elimination of positions and reduced funding is related to the transfer of inmates to county jails and within department correctional facilities.

Ref. #: 1104

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$65,334)

(\$68,037)

GENERAL FUND TOTAL

(\$65,334)

(\$68,037)

Justification:

Savings will be achieved by using out-of-state facilities at reduced rates. Inmates will also be moved within state facilities to effectively utilize existing resources.

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	435,500	429,500	419,500	419,500
Personal Services	\$30,864,303	\$30,454,576	\$32,858,238	\$32,861,568
All Other	\$7,872,097	\$8,696,647	\$6,469,369	\$6,368,303
Capital Expenditures	\$0	\$0	\$7,000	\$7,000
GENERAL FUND TOTAL	\$38,736,400	\$39,151,223	\$39,334,607	\$39,236,871

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$20,158	\$20,158	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,158	\$20,158	\$20,181	\$20,181

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	\$128,667	\$65,705	\$75,154	\$74,278
All Other	\$42,374	\$42,374	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$171,041	\$108,079	\$117,528	\$116,652

PRISON INDUSTRIES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5,000	3,000	3,000	3,000
Personal Services	\$342,338	\$220,357	\$241,215	\$240,739
All Other	\$907,279	\$914,185	\$914,082	\$914,082
Capital Expenditures	\$8,000	\$25,000	\$0	\$0
PRISON INDUSTRIES FUND TOTAL	\$1,257,617	\$1,159,542	\$1,155,297	\$1,154,821

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$163,532,684	\$163,285,608
FEDERAL EXPENDITURES FUND	\$3,934,280	\$3,939,618
OTHER SPECIAL REVENUE FUNDS	\$2,481,425	\$2,485,350
FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
PRISON INDUSTRIES FUND	\$1,155,297	\$1,154,821
DEPARTMENT TOTAL - ALL FUNDS	\$171,603,686	\$171,365,397

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$441,059	\$460,828	\$470,380	\$486,008
All Other	\$130,117	\$127,439	\$130,955	\$130,955
GENERAL FUND TOTAL	\$571,176	\$588,267	\$601,335	\$616,963
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,441,148	\$1,489,622	\$1,518,691	\$1,561,069
All Other	\$21,170,862	\$21,174,482	\$21,174,482	\$21,174,482
FEDERAL EXPENDITURES FUND TOTAL	\$22,612,010	\$22,664,104	\$22,693,173	\$22,735,551
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$116,809	\$122,938	\$136,471	\$141,346
All Other	\$996,395	\$453,132	\$996,395	\$996,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,113,204	\$576,070	\$1,132,866	\$1,137,741

Justification:

Maine Emergency Management Agency administration program coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

Administration - Maine Emergency Management Agency 0214

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. #: 1296

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$190,800	\$200,500
FEDERAL EXPENDITURES FUND TOTAL	\$190,800	\$200,500

Ref. #: 1297

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$12,000

\$12,600

OTHER SPECIAL REVENUE FUNDS TOTAL

\$12,000

\$12,600

Justification:

Maine Emergency Management Agency will require additional funding due to an increase in Office of Information Technology rates and increased services from the Office.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for new STA-CAP rates.

Ref. #: 1301

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$160,586

\$160,586

FEDERAL EXPENDITURES FUND TOTAL

\$160,586

\$160,586

Ref. #: 1303

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$10,000

\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$10,000

\$10,000

Justification:

To apply new rates as provided in budget instructions.

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for additional revenue received for federal disaster assistance.

Ref. #: 1307

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$10,024,000

\$10,025,800

FEDERAL EXPENDITURES FUND TOTAL

\$10,024,000

\$10,025,800

Justification:

The increase reflects the current trend in yearly disasters and associated increases in federal funding.

Administration - Maine Emergency Management Agency 0214

Initiative: Transfers funding for communication equipment at the Governor's office from the General Fund to the Federal Expenditures Fund in the Homeland Security Grant program.

Ref. #: 1299 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
GENERAL FUND		
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	<u>(\$6,000)</u>	<u>(\$6,000)</u>

Ref. #: 1300 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
FEDERAL EXPENDITURES FUND		
All Other	\$6,000	\$6,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,000</u>	<u>\$6,000</u>

Justification:

This charge for communication equipment is an allowable cost to be charged to the Homeland Security grant.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$441,059	\$460,828	\$470,380	\$486,008
All Other	\$130,117	\$127,439	\$124,955	\$124,955
GENERAL FUND TOTAL	\$571,176	\$588,267	\$595,335	\$610,963

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,441,148	\$1,489,622	\$1,518,691	\$1,561,069
All Other	\$21,170,862	\$21,174,482	\$31,555,868	\$31,567,368
FEDERAL EXPENDITURES FUND TOTAL	\$22,612,010	\$22,664,104	\$33,074,559	\$33,128,437

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$116,809	\$122,938	\$136,471	\$141,346
All Other	\$996,395	\$453,132	\$1,018,395	\$1,018,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,113,204	\$576,070	\$1,154,866	\$1,160,341

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$47,774	\$49,716	\$51,763	\$52,486
All Other	\$17,310	\$17,310	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,084	\$67,026	\$69,073	\$69,796

Justification:

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting from technological hazards. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$47,774	\$49,716	\$51,763	\$52,486
All Other	\$17,310	\$17,310	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,084	\$67,026	\$69,073	\$69,796

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$131,934	\$31,934	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$31,934	\$131,934	\$131,934

Justification:

The Stream Gaging Program contracts with the US Geological Survey to provide stream gaging support to the State. The stream gage network provides timely flood warnings, as well as essential data for road and bridge construction, fisheries management, waste water regulation, agriculture, forest fire control, water utilities and many other water resource-dependent programs. The State provides input to the operation of the network through the River Flow Advisory Commission. All of the funds appropriated by the Legislature are applied to this contract. There are no State personal services or other administrative costs associated with the operation of this program; administration is absorbed by the Administration, Maine Emergency Management Agency program.

STREAM GAGING COOPERATIVE PROGRAM 0858

PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$131,934	\$31,934	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$31,934	\$131,934	\$131,934

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$727,269	\$742,897
FEDERAL EXPENDITURES FUND	\$33,074,559	\$33,128,437
OTHER SPECIAL REVENUE FUNDS	\$1,223,939	\$1,230,137
DEPARTMENT TOTAL - ALL FUNDS	\$35,025,767	\$35,101,471

Sec. A-59. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$111,430	\$136,634	\$144,148	\$144,693
All Other	\$199,283	\$191,871	\$200,318	\$200,318
GENERAL FUND TOTAL	\$310,713	\$328,505	\$344,466	\$345,011

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$150,248	\$153,505	\$150,317	\$155,531
All Other	\$1,398,937	\$1,398,937	\$1,398,937	\$1,398,937
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,185	\$1,552,442	\$1,549,254	\$1,554,468

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$149,203	\$151,745	\$153,756	\$155,947
All Other	\$102,371	\$102,299	\$102,299	\$102,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$251,574	\$254,044	\$256,055	\$258,246

Justification:

This Unit was created in 1980, within the Office of the Commissioner, to provide a full range of support services to the Bureaus and Divisions of the Department in the areas of finance, human resources, payroll, budget, and public information.

Administration - Public Safety 0088

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

Ref. #: 3453

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$86	\$174
FEDERAL EXPENDITURES FUND TOTAL	\$86	\$174

Justification:

The department has entered into a 15 year lease with yearly increases to the per square foot rate.

Administration - Public Safety 0088

Initiative: Provides funding for increases in financial and human resource services.

Ref. #: 3451 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	\$14,000	\$14,000

Ref. #: 3452 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,752	\$1,752
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,752	\$1,752

Justification:

The department receives its financial and human resources from the Department of Administrative and Financial Services. Previously, these services were provided by staff within each department, and the increased costs of staffing were included as part of the base budget. As these expenses are now part of the department's All Other budget, increased costs are no longer part of the base budget, and cannot be self-funded.

ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$111,430	\$136,634	\$144,148	\$144,693
All Other	\$199,283	\$191,871	\$214,318	\$214,318
GENERAL FUND TOTAL	\$310,713	\$328,505	\$358,466	\$359,011
	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$150,248	\$153,505	\$150,317	\$155,531
All Other	\$1,398,937	\$1,398,937	\$1,399,023	\$1,399,111
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,185	\$1,552,442	\$1,549,340	\$1,554,642
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$149,203	\$151,745	\$153,756	\$155,947
All Other	\$102,371	\$102,299	\$104,051	\$104,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$251,574	\$254,044	\$257,807	\$259,998

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$56,270	\$59,048	\$55,700	\$58,526
All Other	\$12,107	\$4,056	\$12,056	\$12,056
GENERAL FUND TOTAL	\$68,377	\$63,104	\$67,756	\$70,582

Justification:

Implement and maintain a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$56,270	\$59,048	\$55,700	\$58,526
All Other	\$12,107	\$4,056	\$12,056	\$12,056
GENERAL FUND TOTAL	\$68,377	\$63,104	\$67,756	\$70,582

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: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$8,750	\$8,390
GENERAL FUND TOTAL	\$8,750	\$8,390

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.

**CAPITOL SECURITY - BUREAU OF 0101
PROGRAM SUMMARY**

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	\$54,170	\$53,810
GENERAL FUND TOTAL	\$580,621	\$622,756	\$643,138	\$662,565

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.000	75.000	75.000	75.000
Personal Services	\$4,585,881	\$5,140,176	\$5,221,274	\$5,383,944
All Other	\$487,832	\$496,347	\$496,347	\$496,347
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$5,073,713	\$5,636,523	\$5,717,621	\$5,880,291

Justification:

The Bureau was created in 2004 by legislation for the purpose of providing consolidated emergency communications to state, county and local public safety agencies. This Bureau operates four Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Bureau of State Police, Department of Marine Resources, Environmental Protection, Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshals Office, and Maine Turnpike Authority.

Consolidated Emergency Communications Z021

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

Ref. #: 3558

Committee Vote: _____

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
All Other	\$1,513	\$3,025
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$1,513	\$3,025

Justification:

The department has entered into a 15 year lease with yearly increases to the per square foot rate.

Consolidated Emergency Communications Z021

Initiative: Establishes 2 Emergency Communications Specialist Supervisor positions, one Emergency Communications Specialist position and one Public Safety Emergency Dispatch System Administrator position and provides funding for related All Other costs.

Ref. #: 3559

Committee Vote: _____

AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$304,055	\$320,875

All Other	\$15,295	\$15,541
CONSOLIDATED EMERGENCY COMMUNICATIONS	\$19,350	\$33,416
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

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: _____ AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS	2009-10	2010-11
FUND		
All Other	\$114,749	\$119,739
Capital Expenditures	\$26,000	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS	\$140,749	\$119,739
FUND TOTAL		

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: _____ AFA Vote: _____

CONSOLIDATED EMERGENCY COMMUNICATIONS	2009-10	2010-11
FUND		
All Other	\$326,418	\$326,418
CONSOLIDATED EMERGENCY COMMUNICATIONS	\$326,418	\$326,418
FUND TOTAL		

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.

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.000	75.000	79.000	79.000
Personal Services	\$4,585,881	\$5,140,176	\$5,525,329	\$5,704,819
All Other	\$487,832	\$496,347	\$954,322	\$961,070
Capital Expenditures	\$0	\$0	\$26,000	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$5,073,713	\$5,636,523	\$6,505,651	\$6,665,889

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$737,862	\$754,596	\$802,878	\$821,258
All Other	\$842,847	\$850,776	\$842,847	\$842,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,580,709	\$1,605,372	\$1,645,725	\$1,664,105

Justification:

The Criminal Justice Academy was established as the central training facility for basic training, specialized training and in-service training courses, as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, Corrections Officers, Judicial Marshals, Capitol Security Officers, and Harbor Masters.

Criminal Justice Academy 0290

Initiative: Provides funding for the increased cost of gasoline.

Ref. #: 3460

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$7,929	\$7,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,929	\$7,929

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.

Criminal Justice Academy 0290

Initiative: Provides funding for the basic law enforcement training program at the Maine Criminal Justice Academy.

Ref. #: 3464

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$156,588	\$156,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,588	\$156,588

Justification:

The Basic Law Enforcement Training Program (BLETP) Board Subcommittee has recommended that the Maine Criminal Justice Academy (MCJA) create an agreement with municipal and county law enforcement agencies regarding training cadre. The municipal and county law enforcement agencies would provide officers full-time to the MCJA for a two-year period, and the MCJA would reimburse the agency for the salaries and benefits of the officers. The two year time period

would add to the consistency of training, in that the same officers would be returning for each class over the two-year period.

Criminal Justice Academy 0290

Initiative: Provides funding for contracted services to provide lesson planning and development.

Ref. #: 3461

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$80,445

\$80,445

OTHER SPECIAL REVENUE FUNDS TOTAL

\$80,445

\$80,445

Justification:

Additional help is needed to prepare lesson plans and development. Current staff is insufficient to accomplish this task.

Criminal Justice Academy 0290

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. #: 3462

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$15,000

\$17,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$15,000

\$17,000

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.

Criminal Justice Academy 0290

Initiative: Provides funding for federal highway safety grants.

Ref. #: 3463

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$25,000

\$25,000

FEDERAL EXPENDITURES FUND TOTAL

\$25,000

\$25,000

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.

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$737,862	\$754,596	\$802,878	\$821,258
All Other	\$842,847	\$850,776	\$1,102,809	\$1,104,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,580,709	\$1,605,372	\$1,905,687	\$1,926,067

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$202,242	\$200,753	\$211,749	\$214,269
All Other	\$2,230,046	\$2,140,322	\$2,138,222	\$2,138,222
GENERAL FUND TOTAL	\$2,432,288	\$2,341,075	\$2,349,971	\$2,352,491

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$864,410	\$864,410	\$864,410	\$864,410
FEDERAL EXPENDITURES FUND TOTAL	\$864,410	\$864,410	\$864,410	\$864,410

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$312,334	\$398,344	\$398,344	\$398,344
Capital Expenditures	\$160,000	\$160,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,334	\$558,344	\$398,344	\$398,344

Justification:

The Maine Drug Enforcement Agency (MDEA) is the state's lead agency for coordinated drug enforcement operations among State, county and municipal agencies to reduce the distribution, availability, and use of heroin, cocaine, marijuana, synthetic narcotics and other dangerous non-narcotic drugs. The State's multi-jurisdictional drug enforcement policy is implemented through the MDEA's two field divisions with their investigative staffing drawn from state, county, and local police that are assigned to its regional task forces.

Drug Enforcement Agency 0388

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. #: 3509

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$135,000	\$135,000
GENERAL FUND TOTAL	\$135,000	\$135,000

Ref. #: 3510

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$19,808	\$20,527

FEDERAL EXPENDITURES FUND TOTAL	\$19,808	\$20,527
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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.

Drug Enforcement Agency 0388

Initiative: Provides funding for federal drug enforcement programs.

Ref. #: 3508

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$76,745	\$48,495
FEDERAL EXPENDITURES FUND TOTAL	\$76,745	\$48,495

Justification:

The Maine Drug Enforcement Agency has received a DOJ methamphetamine initiative grant that will increase their statewide response to Methamphetamine incidents by funding technology, overtime, training and minor equipment programs.

**DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$202,242	\$200,753	\$211,749	\$214,269
All Other	\$2,230,046	\$2,140,322	\$2,273,222	\$2,273,222
GENERAL FUND TOTAL	\$2,432,288	\$2,341,075	\$2,484,971	\$2,487,491

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$864,410	\$864,410	\$960,963	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$864,410	\$864,410	\$960,963	\$933,432

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$312,334	\$398,344	\$398,344	\$398,344
Capital Expenditures	\$160,000	\$160,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,334	\$558,344	\$398,344	\$398,344

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$317,819	\$369,680	\$384,973	\$393,680
All Other	\$604,283	\$499,318	\$599,833	\$599,833
GENERAL FUND TOTAL	\$922,102	\$868,998	\$984,806	\$993,513

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$69,319	\$70,388	\$73,833	\$75,005
All Other	\$104,805	\$104,805	\$104,805	\$104,805
FEDERAL EXPENDITURES FUND TOTAL	\$174,124	\$175,193	\$178,638	\$179,810

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$69,319	\$70,388	\$80,240	\$81,980
All Other	\$46,512	\$46,512	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,831	\$116,900	\$126,752	\$128,492

Justification:

Maine Emergency Medical Services (MEMS) responsibilities include: developing training curricula for EMS providers, approving training programs, conducting examinations, and all matters relating to the licensing of EMS providers, services, and vehicles, which includes promulgating Rules, conducting ambulance inspections, and investigations. MEMS is also responsible for licensing emergency medical dispatchers (EMD) and EMD centers, developing EMS treatment protocols and monitoring system performance, including data collection. Maine EMS also developed and maintains the state Trauma Plan.

Emergency Medical Services 0485

Initiative: Provides funding for federal highway safety grants.

Ref. #: 3530

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$80,000	\$80,000
FEDERAL EXPENDITURES FUND TOTAL	\$80,000	\$80,000

**EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY**

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$317,819	\$369,680	\$384,973	\$393,680
All Other	\$604,283	\$499,318	\$545,333	\$545,333
GENERAL FUND TOTAL	\$922,102	\$868,998	\$930,306	\$939,013
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$69,319	\$70,388	\$73,833	\$75,005
All Other	\$104,805	\$104,805	\$309,805	\$309,805
FEDERAL EXPENDITURES FUND TOTAL	\$174,124	\$175,193	\$383,638	\$384,810
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$69,319	\$70,388	\$80,240	\$81,980
All Other	\$46,512	\$46,512	\$46,512	\$46,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$115,831	\$116,900	\$126,752	\$128,492

FHM - Fire Marshal 0964

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FUND FOR A HEALTHY MAINE				
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: _____

AFA Vote: _____

	2009-10	2010-11
FUND FOR A HEALTHY MAINE		
All Other	\$3,024	\$3,024
FUND FOR A HEALTHY MAINE TOTAL	\$3,024	\$3,024

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: _____

AFA Vote: _____

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

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

**FHM - FIRE MARSHAL 0964
PROGRAM SUMMARY**

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	\$14,292	\$14,188
FUND FOR A HEALTHY MAINE TOTAL	\$213,390	\$262,906	\$237,856	\$242,491

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	36.000	39.000	39.000	39.000
Personal Services	\$2,924,844	\$3,565,963	\$3,375,777	\$3,453,975
All Other	\$706,570	\$824,168	\$715,610	\$715,610
Capital Expenditures	\$171,124	\$226,260	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,802,538	\$4,616,391	\$4,091,387	\$4,169,585

Justification:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state. The primary mission of the office is to protect the lives and property of those who live, work, or visit the state. The Prevention Division is primarily responsible for the safety of people at public events; in buildings used by the public; in places of assembly; and in healthcare and childcare facilities. The Investigation Division is primarily responsible for the investigation of fires and explosions. They also regulate the storage of explosives, the storage and use of fireworks, and investigate accidents involving mechanical rides.

Fire Marshal - Office of 0327

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

Ref. #: 3495 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,011	\$2,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011	\$2,022

Justification:

The department has entered into a 15 year lease with yearly increases to the per square foot rate.

Fire Marshal - Office of 0327

Initiative: Provides funding for the increased cost of gasoline.

Ref. #: 3496 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$106,058	\$106,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,058	\$106,058

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: _____

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: _____

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

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: _____

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: _____

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

Justification:

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

FIRE MARSHAL - OFFICE OF 0327

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
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

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

	History 2007-08	History 2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$226,207	\$235,550	\$245,533	\$255,192
All Other	\$1,719,235	\$1,719,235	\$1,719,235	\$1,719,235
FEDERAL EXPENDITURES FUND TOTAL	\$1,945,442	\$1,954,785	\$1,964,768	\$1,974,427
	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$29,522	\$30,009	\$31,447	\$31,975
All Other	\$309,035	\$309,035	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,557	\$339,044	\$340,482	\$341,010

Justification:

The Highway Safety Bureau plans, develops, implements and evaluates behavioral highway safety programs in Maine with the goal of reducing injuries and fatalities from motor vehicle crashes in Maine. Programs include occupant safety restraints for adults; child passenger restraints; impaired driving, safety belt and speed enforcement events and public information and education through media. The Bureau also manages the State Implied Consent Program and the Maine Driving Dynamics Course.

Highway Safety DPS 0457

Initiative: Provides funding to establish one Highway Safety Coordinator position to administer certain highway safety programs.

Ref. #: 3516

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$64,639	\$67,950
All Other		\$746	\$785
FEDERAL EXPENDITURES FUND TOTAL		\$65,385	\$68,735

Justification:

The Bureau of Highway Safety staff administers state and federal programs directed at planning, implementing and evaluating behavioral highway safety programs and projects. These programs include those aimed at decreasing impaired driving, and at increasing seat belt usage, proper child passenger restraints, and motorcycle safety. The Bureau's staffing level is insufficient for meeting the increased responsibilities associated with these programs. In Maine each year, there are more than 40,000 motor vehicle crashes, resulting in approximately 200 fatalities and nearly 1,000 serious or incapacitating injuries. Of the 200 fatalities, 40% involve alcohol and nearly 50% are speed related. In order to better address these serious issues, the bureau needs to be positioned in such a way as to facilitate the program necessary to address the behavioral causes of all motor vehicle crashes.

Highway Safety DPS 0457

Initiative: Reorganizes 2 Highway Safety Coordinator positions from range 19 to range 21.

Ref. #: 3517

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
Personal Services	\$7,567	\$7,646
All Other	\$93	\$94
FEDERAL EXPENDITURES FUND TOTAL	\$7,660	\$7,740

Ref. #: 3518

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
Personal Services	\$2,539	\$2,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,539	\$2,566

Justification:

There are approximately 40,000 motor vehicle crashes each year in Maine, resulting in approximately 200 fatalities and nearly 1,000 serious or incapacitating injuries. Of the 200 fatalities, 40% are alcohol related, and 47% are speed related. In order to better address these serious issues, the Bureau needs to be positioned in such a way as to facilitate the programs necessary to address the behavioral causes of motor vehicle crashes.

HIGHWAY SAFETY DPS 0457**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	4.000	4.000
Personal Services	\$226,207	\$235,550	\$317,739	\$330,788
All Other	\$1,719,235	\$1,719,235	\$1,720,074	\$1,720,114
FEDERAL EXPENDITURES FUND TOTAL	\$1,945,442	\$1,954,785	\$2,037,813	\$2,050,902

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$29,522	\$30,009	\$33,986	\$34,541
All Other	\$309,035	\$309,035	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,557	\$339,044	\$343,021	\$343,576

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$4,484,637	\$4,518,662
FEDERAL EXPENDITURES FUND	\$4,956,754	\$4,948,786
FUND FOR A HEALTHY MAINE	\$237,856	\$242,491
OTHER SPECIAL REVENUE FUNDS	\$7,888,178	\$7,945,691
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$6,505,651	\$6,665,889
DEPARTMENT TOTAL - ALL FUNDS	\$24,073,076	\$24,321,519

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Charleston Correctional Facility 0400

Initiative: RECLASSIFICATIONS

Ref. #: 1152

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$1,628	\$1,673
All Other	(\$1,628)	(\$1,673)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

Initiative: RECLASSIFICATIONS

Ref. #: 1117

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$7,328	\$7,281
All Other	(\$7,328)	(\$7,281)
GENERAL FUND TOTAL	\$0	\$0

Juvenile Community Corrections 0892

Initiative: RECLASSIFICATIONS

Ref. #: 1202

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
Personal Services	\$2,380	\$2,047
All Other	(\$2,380)	(\$2,047)
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

Initiative: RECLASSIFICATIONS

Ref. #: 1130

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
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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: _____

AFA Vote: _____

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: _____

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: _____

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

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2009-10	2010-11
FUND FOR A HEALTHY MAINE	\$14,073	\$14,240
OTHER SPECIAL REVENUE FUNDS	\$163,647	\$166,690
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$1,949,971	\$769,978
DEPARTMENT TOTAL - ALL FUNDS	\$2,127,691	\$950,908

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PART Q

Sec. Q-1. 34-A MRSA §3064-A is enacted to read:

§3064-A. Transfer to private correctional institution

1. Transfer of prisoner. The commissioner may transfer any prisoner sentenced to the department to a correctional institution operated by a private provider of correctional programs pursuant to a contract with the private provider.

2. Provisions. The rights and responsibilities that apply to prisoners transferred pursuant to the Interstate Corrections Compact apply to prisoners transferred pursuant to this section and must be incorporated into the contract with the private provider under subsection 1.

3. Effect. A prisoner confined in a correctional institution operated by a private provider pursuant to this section is at all times subject to the jurisdiction of the department and may at any time be removed from that institution for transfer to a departmental correctional facility, for transfer to another institution in which the department may have a contractual right or other right to confine prisoners, for conditional release, for discharge or for any other purpose permitted by the laws of this State. A prisoner transferred under this section:

A. Is subject to the term of the prisoner’s original sentence as if the prisoner were serving the sentence within the confines of a departmental correctional facility;

B. Becomes eligible for deductions from the term of imprisonment as provided in Title 17-A, section 1253;

C. Becomes eligible for furlough, work or other release programs and supervised community confinement as authorized by sections 3035 and 3036-A; and

D. Becomes eligible for release and discharge as provided in Title 17-A, section 1254.

The fact of confinement pursuant to this section does not deprive any prisoner of any legal rights that the prisoner would have had if the prisoner were confined in an appropriate departmental correctional facility, including access to the courts of this State.

4. Powers. The commissioner may take any actions needed to implement this section.

SUMMARY

PART Q

This Part authorizes the Department of Corrections to transfer prisoners sentenced to the department to correctional institutions operated by private providers.

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PART T

Sec. T-1. Transfer of funds; food, heating and utility expenses; Department of Corrections. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provisions 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, All Other funding between accounts within the same fund for the purposes of paying food, heating and utility expenses in fiscal years 2009-10 and 2010-11.

Sec. T-2. Transfer of funds; overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, upon 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.

Sec. T-3. 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 position counts and available balances by financial order upon approval of the Governor in order to achieve the purposes of this section.

SUMMARY
PART T

This Part does the following.

It authorizes the State Budget Officer, upon recommendation of the Department of Corrections, to transfer All Other funds by financial order between accounts within the same fund for the purpose of paying food, heating and utility expenses during the 2010-2011 biennium.

It authorizes the State Budget Officer, upon recommendation of 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.

It requires the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and cost-effectiveness and it authorizes the State Budget Officer to transfer positions and available balances by financial order.

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PART V

Sec. V-1. 34-A MRSA §1803, sub-§1, ¶C, as enacted by PL 2007, c. 653, Pt. A, §30, is amended to read:

C. Establish boarding rates for the unified correctional system, except boarding rates for federal inmates.

(1) For fiscal years 2010-11 and 2011-12, the boarding rates charged to the department for the housing of 190 state prisoners in county jails may not be greater on a daily basis than the county jails' marginal costs as approved by the board.

SUMMARY

PART V

This Part limits, for fiscal years 2010-11 and 2011-12, the boarding rates charged to the Department of Corrections for the housing of 190 state prisoners to the county jails' marginal costs.

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PART RR

Sec. RR-1. Issuance of securities; Maine Governmental Facilities Authority. Pursuant to the Maine Revised Statutes, Title 4, section 1610-A, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$1,666,450 for the purpose of paying the cost of multiple repair projects at correctional facilities.

SUMMARY

PART RR

This Part allows the Department of Corrections to finance repair projects that are essential for the operation of correctional facilities.