

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: COS-0001

Department/Bureau Name: Corrections

Program: Downeast Correctional Facility (0542)

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count		(68.0)	(68.0)
Personnel Services		(\$4,978,017)	(\$4,978,017)
All Other		(\$624,675)	(\$624,675)
Capital			
Total		(\$5,602,692)	(\$5,602,692)

Closure of Downeast Correctional Facility and transfer of 149 prisoners to other state and county facilities statewide. Assumes \$457,470 in Unemployment costs (26 weeks @ \$345/week) plus \$150,000 in All Other will be needed for facility shutdown, ongoing maintenance, monitoring and security.

Department Code and Initiative Number: COS-002

Department/Bureau Name: Corrections

Program: Correctional Medical Services (0286)

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		84,180	84,180
Capital			
Total		84,180	84,180

Transfer Downeast Correctional Facility Nurse III position from Personal Services to Correctional Medical Services All Other to fill position contractually. (Position given up in Initiative COS-001)

Department Code and Initiative Number: COS-003

Department/Bureau Name: Corrections

Program: Charleston Correctional Facility (0400)

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count		12.0	12.0
Personnel Services		\$883,970	\$883,970
All Other		\$200,230	\$200,230
Capital		\$105,000	\$105,000
Total	0	\$1,189,200	\$1,189,200

Transfer of approximately 55 minimum security prisoners to Charleston from the Downeast Correctional Facility. The new dorm will require staffing (12). All other costs represent the incremental cost in General Operating, Utilities, Food and Clothing. Capital construction includes remodeling and a sprinkler system for fire code compliance.



Department Code and Initiative Number: COS-004

Department/Bureau Name: Corrections

Program: Maine State Prison (0144)

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		\$289,570	\$289,570
Capital			
Total	0	\$289,570	\$289,570

Transfer of approximately 62 medium security prisoners to the Maine State Prison from the Downeast Correctional Facility. No staffing or Capital needs. All other costs represent the incremental cost in General Operating, Utilities, Food and Clothing



Department Code and Initiative Number: COS-005

Department/Bureau Name: Corrections

Program: Prisoner Boarding Program (Z086)

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		\$296,438	\$296,438
Capital			
Total	0	\$296,438	\$296,438

Boarding of approximately 32 medium/ minimum prisoners at County Jail facilities statewide from the Downeast Correctional Facility.



Department Code and Initiative Number: COS-006

Department/Bureau Name: Corrections

Program: Maine State Prison (0144)

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other			
Capital		\$250,000	\$250,000
Total	0	\$250,000	\$250,000

Preliminary estimate to upgrade the Control Room at the Maine State Prison.



Department Code and Initiative Number: COS-007

Department/Bureau Name: Corrections

Program: Maine Correctional Center (0162)

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other			
Capital		\$1,000,000	\$1,000,000
Total	0	\$1,000,000	\$1,000,000

Preliminary estimate to upgrade the Control Room at the Maine Correctional Center.

