Chg Pkg Approp/Alloc & Position Count by Reporting Level

Change Group: I Change Type:All Change Number:All Include:Yes One Time:Included

MW 9-4-12

COR00 STATE BOARD OF CORRECTIONS

01095E208701 STATE BOARD OF CORRECTIONS INVESTMENT FUND

Change Package: I-A-1024 Priority: Include: Yes

Description: Provides funding to the Board of Correction's Investment Fund Pursuant to Title 34-A, §1803(5)(E), the State of Maine is to make payments to the in an amount equal to the difference between the 2007-2008 fiscal year's county jail debt and the amount of jail debt in 2014-2015 fiscal years. This appropriation will be use to fund high priority capital improvement projects deemed by the Board to be critical to the safe and secure operations of the county jail system.

Justification: The State of Maine has not funded its inverse debt obligation since 2008. Without inverse debt as a revenue source, county jails will not be able to fund capital improvement projects for emergency and non-emergency reasons. Furthermore, the lack of inverse debt funding makes capital improvement plans irrelevant due to available funds having to be designated to daily operations. Each jail has attempted to manage operations and project planning within existing appropriation limits but are unable to fund most capital needs. This initiative will allow the Board of Corrections to utilize the Investment Fund for unanticipated capital expenditures.

	Emergency Supplemental FY 13
Appropriations and Allocations	
ALL OTHER	4,389,332
TOTAL	4,389,332

Change Package: I-A-1025 Priority: Include: Yes

Description: Provides Emergency Funding to Board of Correction's Investment Fund to adequately assist jails in commencing several high priority projects directly related to infrastructural decay and/or the potential compromise of jail safety and security.

Justification: If the State is unable to provide emergency funding to the Board of Corrections General Fund (e.g. Investment Fund) jails will not be able to address critical capital needs. The result of this inaction will be a compromise of jail safety and security. Since 2008, the county system has deferred capital projects due to the lack of funding and now the system is at a critical juncture where the health and safety of staff and inmates are at imminent risk. Currently, each county correctional system has to make budget decisions that balance daily operational needs versus capital improvements needs. The amount requested reflects only high priority capital needs directly related to safety and security. The financial impact to the Investment Fund would be a complete withdrawal of available funds (incl. FY12 Carry-over balance) thus leaving the Investment Fund without the ability to fund unanticipated operational needs.

	Emergency Supplemental FY 13
Appropriations and Allocations	
ALL OTHER	2,659,246
TOTAL	2,659,246

Change Package: I-A-1026 Priority: Include: Yes

Description: Provides Emergency Funding to Board of Correction's Investment Fund to balance Aroostook County's anticipated structural gap of $185,000 in Fiscal Year 2013. By approving this initiative, the Board of Corrections will be able to fund unanticipated expenses throughout Fiscal Year 2013.

Justification: But for an emergency allotment the Board of Corrections will fund Aroostook County through the Investment Fund and reduce the fund by approximately $185,000. This significant reduction will severely limit the Board of Correction's ability to fund unanticipated expenditures in Fiscal Year 2013.

	Emergency Supplemental FY 13
Appropriations and Allocations	
ALL OTHER	185,000
TOTAL	185,000

Chg Pkg Approp/Alloc & Position Count by Reporting Level

Change Group: I Change Type:All Change Number:All Include:Yes One Time:Included

ok M A. Whitaker Chair 9-11-12

COR00 STATE BOARD OF CORRECTIONS

01095EZ08701 STATE BOARD OF CORRECTIONS INVESTMENT FUND

Change Package: I-A-1027 Priority: Include: Yes

Description: Provides funding for Kennebec County Jail's Criminogenic Addiction and Recovery program as required in Title 34-A, §1603 (5)(F).

Justification: Without additional funding, Kennebec County will not be financially able to operate this substance abuse treatment program. The Board of Corrections has allocated $150,000 for the first half of the program through the Investment Fund but is unable to fund it for the full year due to other system needs.

	Emergency Supplemental FY 13
Appropriations and Allocations	
ALL OTHER	150,000
TOTAL	150,000

Change Package: I-A-1028 Priority: Include: Yes

Description: Provides funding for the temporary hiring of a Financial Analyst to work jointly with the Executive Director to achieve systematic cost savings.

Justification: Currently, the Board of Corrections is utilizing scarce resources in its Investment Fund for the delivery of critically needed financial analysis through an outside vendor. Without this critical support, the Board of Correction's will be unable to respond to the roles and responsibilities set forth in legislation as they pertain to finding efficiencies in the system through the utilization of financial information.

	Emergency Supplemental FY 13
Appropriations and Allocations	
ALL OTHER	93,864
TOTAL	93,864

Change Package: I-A-1029 Priority: Include: Yes

Description: Provides funding for the office supplies and technology for the request to establish a position of Financial Analyst

Justification: This funding will allow the Board of Correction's Investment Fund to maintain $8,500 in the Investment Fund for unanticipated operational emergencies. Finally, the funding will provide office supplies and technology for the Financial Analyst.

	Emergency Supplemental FY 13
Appropriations and Allocations	
ALL OTHER	8,500
TOTAL	8,500

Change Package: I-A-1030 Priority: Include: Yes

Description: Provides funding for the completion of a staffing matrix for each county jail by a corrections expert.

Justification: Due to a projected rising jail population, multiple linear supervision-type facilities, ever-increasing employee wages and benefits, rising operational costs and scarce state resources the Board must consult with an industry expert on each facility's staffing needs to determine proper cost to manage county jail population.

	Emergency Supplemental FY 13
Appropriations and Allocations	
ALL OTHER	14,000
TOTAL	14,000

Chg Pkg Approp/Alloc & Position Count by Reporting Level

Change Group: C Change Type:All Change Number:All Include:Yes One Time:Included

COR00 STATE BOARD OF CORRECTIONS

01095EZ06701 STATE BOARD OF CORRECTIONS INVESTMENT FUND

Change Package: C-A-9 Priority: Include: Yes

Description: Provides funding to the Board of Correction's Investment Fund pursuant to §1803(5)(E), the State of Maine to make payments in an amount equal to the difference between the 2007-2008 fiscal year's county jail debt and the amount of jail debt in 2014-2015 fiscal years.

Justification: Through the allocation of inverse debt payments to the Board of Correction's Investment Fund, the Board will be able to fund capital improvement projects the Board deems necessary for the safe, secure and efficient operation of of the county jail system.

	Part A Initiatives & Other FY 14	Part A Initiatives & Other FY 15
Appropriations and Allocations		
ALL OTHER	4,573,190	4,743,415
TOTAL	4,573,190	4,743,415

Change Package: C-A-10 Priority: Include: Yes

Description: Provides funding for the actual cost to operate the State of Maine's coordinated jail system, each county submitted a biennial budget that reflected the actual cost of operating its own jail operation. The amount requested reflects the incremental increase to the Investment Fund.

Justification: To budget appropriate expenses on actual cost of operating the county jail system as identified in each county's jail budget. Without additional general funding, county jails will have to resort to eliminating security staff positions, community corrections programming, and in-house programming. These measures will have significant impact on each facility by way of an increased inmate population, a compromise of safety and security and increased recidivism.

	Part A Initiatives & Other FY 14	Part A Initiatives & Other FY 15
Appropriations and Allocations		
ALL OTHER	5,975,232	8,740,327
TOTAL	5,975,232	8,740,327

Change Package: C-A-11 Priority: Include: Yes

Description: Provides funding for the temporary hiring of a Financial Analyst to work jointly with the Executive Director to achieve systematic cost savings.

Justification: Currently, the Board of Corrections is utilizing scarce resources in its Investment Fund for the delivery of critically needed financial analysis through an outside vendor. Without this critical support, the Board of Correction's will be unable to respond to the roles and responsibilities set forth in legislation as they pertain to finding efficiencies in the system through the utilization of financial information.

	Part A Initiatives & Other FY 14	Part A Initiatives & Other FY 15
Appropriations and Allocations		
ALL OTHER	93,864	93,864
TOTAL	93,864	93,864

Change Package: C-A-12 Priority: Include: Yes

Description: Provides for the funding of office supplies for Financial Analyst.

Justification: This funding will allow the Board of Correction's Investment Fund to maintain $8,500 per year in the investment Fund for unanticipated operational emergencies. Finally, the funding will provide office supplies and technology for the Financial Analyst.

	Part A Initiatives & Other FY 14	Part A Initiatives & Other FY 15
Appropriations and Allocations		
ALL OTHER	8,500	8,500
TOTAL	8,500	8,500