



TWO BRIDGES REGIONAL JAIL

A Project of the Lincoln and Sagadahoc Multicounty Jail Authority

August 19, 2013

TO: Board of Corrections
FROM: Col. Mark A. Westrum
RE: Impact of Flat Funding

Two Bridges Regional Jail continually seeks ways to save operational costs and find efficiencies to run the jail. This past year we joined with Androscoggin County Jail to contract with a new medical provider saving \$99,000 over what was budgeted for 2013. However, flat funding in the face of rising costs throughout the budget will have the following impacts.

- Staffing
 - Elimination of one Administrative Association position
 - Elimination of the Maintenance Supervisor position, replaced with a part-time 24 hr/wk position
 - Reduction in hours of the Executive Assistant position from 40 to 32 hrs/wk.
 - Elimination of Central Control Officer
 - Elimination of Operations Lieutenant
 - No Cost of Living raise resulting in the continual loss of officers to employees such as Bath Iron Works and other law enforcement agencies.
- Operations
 - Every line that does not have an increase over which we have no control would be reduced to nearly at or below FY 13 Actuals. Any unexpected increase in *any* line would put the budget in a deficit position.
- Capital
 - Annual capital expenditures would be reduced by \$21,000. A failure in any systems operation would put the budget in a deficit position.
 - TBRJ has always funded its Capital Fund with surplus from the operations budget. This dedicated fund is already over \$200,000 underfunded.
- System Impact
 - In order to meet budget, TBRJ has a contract with MDOC for up to 25 State inmates. Even at the marginal cost of \$26.96/day, this provides \$200,000 in revenue that otherwise would have to be made up by the Investment Fund. TBRJ has also budgeted for two Federal inmates for \$73,000 in revenue that would otherwise have to be made up by the Investment Fund. This reduces the number of badly needed beds available to the system; however, unless the Investment Fund can make up the difference in revenue, there is no other choice.
 - The ADP would be held at 165.