



State of Maine Board of Corrections

State House Station #111
Augusta, ME 04333-0111



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Tom Brown
Richard Hanley
Anne Head
George Jabar
Tim King
Randall Liberty
Joseph Ponte
Stuart Smith
* Chair of the Board

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DIRECTOR:**

Kate Snyder

**EXECUTIVE
ASSOCIATES:**

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April Fortier

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Sheriff Glenn Ross*
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Peter Crichton
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Amy Fowler
Ralph Nichols
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*Co-Chairs

FOCUS GROUPS:

Budget
Education
Inventory of Needs
Information Technology
Medical/ Pharmacy
Mental Health/Substance
Abuse
Pretrial/Diversion/Reentry
Transportation
Victim Services

To: Board of Corrections

From: Kate Snyder

Date: September 9, 2011

Re: Technical/Administrative Amendments to Previously Approved Actions

In June 2011 the Board of Corrections approved all FY 2012 county correctional services budgets using a cumulative system revenue forecast of \$79, 537,588.

This cumulative system revenue forecast was developed by the Corrections Working Group in support of the Board’s budget process, using the best information available at the time.

However, post approvals, with time to “square” all FY 2012 budget actions taken by the Board, I worked with the Board’s Fiscal Agent to review all revenues against all approved budgets and initiatives. Together we determined that cumulative system revenues forecast for FY2012 are \$79,824,289.

All technical/administrative amendments to previously approved actions that you are being asked to consider today align the Board’s actions (through simple strike and replace) with the corrected cumulative system revenue forecast of \$79,824,289. They do not substantively change any approvals or action taken.

For reference, please refer to the memo that I wrote, dated July 15, 2011, which provides information and explanation regarding:

- 1) Total System Revenue Forecast: \$79,824,289 (Table 1, Page 1);
- 2) FY 2012 Investment Fund Revenue Forecast: \$9,916,414 (Table 2, Page 2);
- 3) Investment Fund Revenue Required to Support Individual County Jails \$9,916,414 (Table 3, Page 2);
- 4) FY 2012 Approved County and Regional Correctional Services Budgets: \$79,824,289 (Table 4, Page 3);
- 5) FY 2012 Investment Fund Disbursement Schedule (Table 5, Page 4); and
- 6) FY 2012 Board Initiatives supported through FY 2011 Investments Fund Carry-Forward Surplus.