

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HOV 0001

Department/Bureau Name: Maine State Housing Authority

Program : 0661 – Shelter Operating Subsidy

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(10,033)	(10,033)
Capital			
Total		(10,033)	(10,033)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The Maine State Housing Authority's only General Fund appropriation is for the Shelter Operating Subsidy program. The total FY13 appropriation was \$378,298. All funds received by the Maine state Housing Authority for this program are passed-through and provided to the State's 42 homeless shelters. The homeless shelters use these funds to provide temporary housing for people who are homeless. The Maine State Housing Authority does not use any portion of these funds to pay for its administrative operating costs.

This initiative will impact the state's homeless shelters. Less money will be available and distributed to the shelters.



MaineHousing

Maine State Housing Authority

Memorandum

To: John Butera, Senior Economic Advisor, Office of the Governor

From: Dale McCormick, Director

Date: July 15, 2011

Subject: Budget Section KKK Request

In response to your July 11th e-mail, attached please find a full organizational chart which specifically identifies top management and the programs they are responsible for. We did not include each specific program - just the major areas. If you would prefer a more detailed list, please let me know.

You have also requested input that might help the task force with its work. MaineHousing receives no administrative funds from the General Fund, so we have nothing to offer up there. Part KKK asks the task force to consider program overlap. There are a couple of ways worth mentioning in which we have worked hard to avoid overlap.

- 1) Program Review. We annually review each of our programs to ensure that they continue to meet the needs of Maine people, that they are being run efficiently and optimally, and that the circumstances that justified their creation warrant continuing it. Part of that analysis includes a review of programs offered by other state, federal, or private agencies that address the same or similar problems. If another program is addressing the problem, we will either drop ours or work with the other agency to avoid overlap and duplication.
- 2) Weatherization. When the Legislature created the Efficiency Maine Trust, it authorized them to administer a home weatherization program. MaineHousing is authorized by the state to administer the federal Department of Energy Weatherization Assistance Program. We worked closely with the EMT Board and staff to ensure that we are not duplicating each other's work.

In general, we take advantage of private methods to achieve our public purpose. MaineHousing couples the use of the private financial markets with the federal tax incentives of tax-exempt bonds and the government's public purpose goals to provide affordable rental and ownership housing.

The tax-exempt bonds allow us to borrow funds at a lower rate. In turn, we are able to lend those funds at a lower rate. The federal and state subsidy funds (such as the HOME Fund) allow us to further reduce the costs of providing housing. MaineHousing pays for its operating costs through a combination of resources generated from lending activities and fees paid to us from federal programs that we administer.

Most of our programs generate economic development, and we generally use for-profit and non-profit private entities to deliver our programs.

If we can be of further assistance on this project, please contact me or Peter Merrill.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HUL0001

Department/Bureau Name: MAINE HUMAN RIGHTS COMMISSION

Program 0150 – HUMAN RIGHTS COMMISSION REGULATION:

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(723)	(723)	(1,446)
Capital			
Total	(723)	(723)	(1,446)

The Maine Human Rights Commission is pleased to respond to your request identify on-going general fund savings as required by Streamlining Initiative PL 2011 c. 380 Part KKK in order to meet the its spending reduction target of \$723. Target savings can be achieved by the Commission's continued use of the shared training/conference room located at 19 Union Street Conference Room 119 in coordination with BGS and your office.

In January 2011, the Commission began holding regularly scheduled Commission meetings at the 19 Union Street building. This change in venue to a state owned facility allows the Commission ongoing savings by reducing rental expenditures.

This initiative is not expected to have any change in the level of service the Commission provides to the public. Savings from this initiative is dependent on the continued cooperation between the Department of Administrative and Financial Services and Bureau of General Services allowing the continued use of the 119 Conference Room for Commission Meetings.

The MHRC Commission Meeting Calendar is voted on by Commissioners each summer and provides twelve (12) months in advance notice. The exact time allotment is unknown until two weeks prior to the meeting as determined by Commission Meeting Agenda as set by the Executive Director. Due to the nature of the meetings, the time reserved will need to be from 8AM until end of business day, meetings cannot be rescheduled.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HUN - 0001

Department/Bureau Name: Maine Humanities Council

Program : 0942 Humanities Council

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,468)	(1,468)
Capital			
Total	0	(1,468)	(1,468)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

One hundred percent of Maine Humanities Council's only state appropriation is used to fund public cultural programs statewide. No state funds support personnel or administrative costs, and Council grants reach into many of the state's smallest communities and grassroots cultural organizations. If this initiative is adopted, Maine Humanities Council will give fewer grants in the upcoming year.

These matching grants are given in rural and urban areas across Maine, for public cultural projects in community history, cultural tourism, literature and literacy, and other humanities topics. These funds represent the Council's share of the New Century Community Program. Over the past several years, budget cuts and rescissions have led to a substantial reduction in the size of the Council's appropriation, yet the program continues to fund projects that bring new cultural activity to audiences that would in many cases not otherwise have access to it. Even at this reduced amount, these state funds represent a vital resource for small education-oriented organizations statewide. The Council's grants range up to \$5,000 (in extremely extraordinary circumstances they can go to \$7,500, but this is very rare and has not yet happened), with the average award being approximately \$800. All are matched at least 1 to 1 with private funds and in kind donations raised by applicant organizations, generating considerable leverage. This is one of the few sources of funds available for community educational groups, museums, schools and libraries seeking to conduct small, often intergenerational, cultural programs. The Council's rolling deadlines and rapid turnaround time means applicants can access these funds to respond to opportunities as they arise. For many community groups, these grants represent a first-ever experience with outside funding. The Council's hands-on technical assistance makes the process friendly and accessible. In addition, the process of applying and developing projects has helped local organizations achieve their community goals, while building their capacity for external fund-raising.

MEMORANDUM

TO: H. Sawin Millett, Jr., Commissioner
Department of Administrative & Financial Affairs

FROM: The Commissioners of the Maine Commission on Indigent Legal Services:
Ron Schneider, Jr., Chair; Marvin Glazier, Esq.; Kenneth Spirer, Esq.;
Kimberly Moody; and Sally Sutton

DATE: August 11, 2011

RE: Streamlining Initiative P.L. 2011, c 380, Part KKK

This memo is provided in response to the request to the Commission to determine which parts of its functions are excessive, redundant and inefficient. The target reduction for the Commission is \$260,203.00 for fiscal year 2012-2013. As the Commission's Executive Director's memo states, the Commission cannot identify savings to contribute to the streamlining effort.

The Commission certainly respects the goal of streamlining government services and identifying and prioritizing "core government services." The Commission wishes to emphasize three points in response. First, the Commission performs a core government function that is constitutionally mandated. Second, the Commission's core government function is performed with incredible efficiency and a lack of redundancy. Third, the Commission's services have been historically and chronically underfunded.

Specifically, created in 2009, the Commission is an independent state agency charged with providing constitutionally required counsel to indigent people in Maine. If the State of Maine wishes to (1) prosecute an individual charged with a crime, (2) terminate the parental rights of an individual, or (3) involuntarily commit an individual to a mental institution, both the United States Constitution and the Maine Constitution require the State to provide such an individual with an attorney if that individual cannot afford an attorney.

The creation of the Commission did not result in any new positions as the ten positions that the Commission has were transferred from the Judicial Branch. Similarly, the Commission's funding was transferred from the Judicial Branch. The Commission operates with four central office staff members, an Executive Director, a Deputy Director, a Central Office Manager, and an Accounting Associate. The six other positions represent financial screeners that operate in various courthouses to try to ensure that the Commission provides services to only those individuals financially eligible to receive the Commission's services. The screeners also work to collect counsel payments from those individuals who have been determined to be able to pay at least a portion of the expense of counsel.

The creation of the Commission eliminated redundancy and promoted efficiency in the oversight of assigned counsel. Prior to the creation of the Commission, there was no centralized oversight

of assigned counsel. Lawyers submitted paper voucher invoices, which reflect their hours and work on behalf of their clients, to the clerks of the approximately 40 different courts in Maine. The court vouchers were processed by the clerks and presented to judges for their review. From the judges, the invoices were sent to the Administrative Office of the Court's location in Portland where the information on those paper invoices could be manually input into the AOC's computer system and processed through the State's payment system.

Now, individual assigned counsel input their own data, which consists of their hours and work on behalf of their clients, into a sophisticated computer program which generates an invoice which is reviewed by Central Office staff and electronically processed through the State's payment system for payment to the lawyers, most often in the form of direct deposit. The system is not simply a system for payment but also a system that allows the Commission to obtain information about the actual work done by counsel and to identify exactly where it is spending its money. It is important to note that the Commission's computer system was up and running within two months of the signing of the contract and has been universally praised by assigned counsel and the Commission staff. In short, a time keeping and invoice payment process system that once involved well over 40 people and an unknown countless hours of manual labor and reams of paper is now completed with a two people in the Central Office staff of four, whose job tasks obviously involve more than the payment of vouchers, and a sophisticated computer program.

The core government function that the Commission performs has been historically underfunded in Maine even when the function was performed within the Judicial Branch. Assigned counsel provide legal services for a mere \$50.00 an hour, inclusive of all of their overhead. That rate was established in 1999. It is safe to say that it would be impossible to find a lawyer in Maine whom one could retain privately to work for \$50.00 an hour. That rate is simply insufficient to retain good lawyers in the system as all other costs of living and maintaining a business have steadily increased. The State's funding of the core government function of providing constitutionally required counsel has historically been insufficient to pay lawyers even the \$50.00 an hour for all of the time that they spend for clients and it certainly has never been sufficient to permit an increase in the rate since 1999.

Of course, the operation of the justice system itself, an operation which impacts necessarily on the Commission's expenditures, is not subject to exactitudes and is perhaps by nature uncertain and inefficient as the justice system reacts to and deals with human interactions and public and legislative policy determinations. The court system simply handles those cases that are presented to it. The cases that are presented to the court system are a result of the enforcement choices of the State's law enforcement officers, prosecutors, assistant attorneys general and the Department of Health & Human Services. The choices of those enforcement agents are a result of the State's public and legislative policy decisions and their reaction to individuals' alleged commissions of crimes, alleged neglect of their children or alleged vulnerability to mental illness. The Commission becomes a part of that justice system when the State decides to enforce the law against a person and the court determines that that person is indigent and cannot afford an attorney to represent them. The Commission controls neither of those decisions and cannot control the volume of the services that it is constitutionally required to provide.

In summary, the Maine Commission on Indigent Legal Services is an independent State agency that provides a core and constitutionally required government function. The Commission does not control the number of people that it is constitutionally required to serve. The Commission's very creation eliminated redundancies and created efficiencies and, we dare say, should be a model for other core government functions. As we have said, while we respect the efforts to streamline government services and reduce inefficiencies, the Maine Commission on Indigent Legal Services is as efficient and lean as it can be and regrettably cannot offer more than it already has to the effort to streamline government services.

TO: H. Sawin Millett, Jr., Commissioner
Department of Administrative and Financial Affairs

FROM: John D. Pelletier, Esq., Executive Director
Maine Commission on Indigent Legal Services

RE: Streamlining Initiative P.L. 2011, c 380, Part KKK

DATE: August 12, 2011

As part of the streamlining initiative undertaken pursuant to P.L. 2011, c. 380, Part KKK, the Commission has received a target reduction of \$260,203.00 for fiscal year 2012-2013.

The Commission is statutorily obligated to pay the cost of indigent legal services for people entitled to legal representation at state expense under the United States Constitution and the Constitution and laws of Maine. Payment of these costs is a constitutional obligation of the state and the total amount of these costs is beyond the Commission's control. With the exception of client reimbursements discussed below, the Commission has no source of funding outside the general fund appropriation process. Because of the unique nature of the Commission's obligations and for the reasons set forth below, the Commission respectfully reports that it is unable to identify savings from its current budget for fiscal year 2012-2013.

First and foremost, the Commission's current all other appropriation for fiscal year 2012-2013 is already substantially below the all other appropriation it received during its first year of operation – fiscal year 2010-2011. The Commission began its first year of operation with a baseline all other budget of \$9,358,836. After its first six months of operation, the Commission identified that this amount would not adequately cover the costs it was incurring for indigent legal services for the balance of the fiscal year. Based on the Commission's analysis of projected costs, the Legislature passed two supplemental appropriations, first \$201,160 - then \$550,000, bringing the Commission's total all other funding for fiscal year 2010-2011 to \$10,111,996. Nevertheless, the recently passed biennial budget includes only 9,800,000.00 in all other appropriations for fiscal year 2011-2012 and the same amount for fiscal year 2012-2013. Accordingly, the Commission begins each year of the biennium with \$311,996 less than it spent during fiscal year 2010-2011.

In addition, the costs incurred by the Commission during fiscal year 2010-2011 exceeded even its revised budget allotment by \$272,506.¹ Accordingly, even if costs remain flat

¹ The Commission pays assigned counsel vouchers submitted electronically through its DefendarData system. The Commission reviews vouchers and authorizes payment 14 days after they are submitted. When current on this payment schedule, the Commission carries \$400,000 of submitted vouchers in its system awaiting payment. Were the Commission fully funded, \$400,000 would be carried over annually from one fiscal year to the next. At the end of fiscal year 2010-2011, however, the Commission carried a

and even if the Commission received for fiscal year 2011-2012 the same all other allotment as if did the previous year, it would fall short by \$545,012 – the \$272,506 shortfall from fiscal year 2010-2011 that was paid off in the current fiscal year and the \$272,506 shortfall that would re-cur in the current fiscal year assuming both funding and costs were flat from the previous fiscal year.

Finally, data for the Commission’s final six months of the last fiscal year and for the first month of this fiscal year lead the Commission to project that its costs for the current fiscal year will exceed its costs for last fiscal year by \$261,000

Fortunately, with the cooperation of the Judicial Branch, the Commission is able to collect reimbursement from people found partially indigent for some or all of the cost of their representation. The Commission is able to apply these reimbursements to defray its costs for assigned counsel. The amount of reimbursements collected has been increasing recently, and the Commission has used this trend to project increased reimbursements over the next fiscal year. Nevertheless, the Commission currently projects that it will require supplemental all other funding of \$1,000,000² over the current budgeted amount for fiscal year 2011-2012 and \$700,00 over the current budgeted amount for fiscal year 2012-2013.³ The attached spreadsheet shows the quarterly breakdown of Commission costs and expenses assuming the amounts needed to fully fund Commission operations are appropriated by the Legislature.

The comments above have focused on the indigent legal services costs that are beyond the Commission’s control. Analysis of the Commission’s other costs demonstrates that the Commission is a lean and efficient operation. The Commission’s operating costs, which also come out of its all other allotment, equal \$111,493 or 1 per cent of its all other budget. This figure corresponds almost exactly with the projection for such costs included in transition planning prior to the Commission’s operation. That projection, however, did not include an amount for the Commission’s electronic system for submission and payment of vouchers. The cost for the Defender Data system in the last

voucher balance of \$672,506 into the current fiscal year. Hence, fiscal year 2010-2011 was underfunded by \$272,506.

² The figures below summarize the elements of the Commission’s projected shortfall for FY’12:

\$ 311,996	FY’12 Baseline Budget Shortfall (compared to FY’11)
\$ 272,506	FY’11 Shortfall (carried over and paid in Mo. 1 of FY’12):
\$ 272,506	FY’12 Shortfall (assuming All Other allotment equal to FY’11 and no increase in voucher costs)
\$ 261,000	FY’12 Projected Increase in Voucher Costs over FY’11

\$1,118,008	
(\$ 107,000)	FY’12 Projected Revenue Increase over FY’11

\$1,011,008	FY’12 Projected Shortfall

³ The amount needed for the second year of the biennium is less because, if fully funded for the first year of the biennium, the Commission will not carry a shortfall of \$272,000 into that year as it has had to do in the current fiscal year.

fiscal year equaled \$53,815. Yet even with this large unanticipated cost, the Commission has been able to hold its total operations costs to the original projected amount.

The Commission's personal services budget equals only 5 percent of its all other budget. The Commission's central office staff consists of only four people who do all of the work of the Commission, which includes on an annual basis 1) review and payment of 25,000 assigned counsel vouchers, 2) review and approval of 25,000 counsel assignments to individual cases, 3) review of requests for funds for expert, investigative, and other resources necessary for adequate representation and payment of approximately 1000 invoices for these services, 4) rostering attorneys and administering Commission rules regarding attorney eligibility, 5) support for lawyers using the Defender Data system, 6) participating in the budget process of the executive and legislative branches, 7) administrative rulemaking, and 8) training for lawyers providing indigent legal services.

The Commission also employs five financial screeners who cover approximately half of Maine's 40 courthouses. These employees screen applicants for assigned counsel and make recommendations to judges about eligibility and about the applicant's ability to make reimbursement payments. The financial screeners also engage in reimbursement collection efforts and aid judicial enforcement of court orders for reimbursement. These screeners are primarily responsible for the increase in reimbursements that the Commission has observed in recent months.

In conclusion, during its first year of operation, the Commission has received extraordinary output from its small staff and has tightly controlled its operating expenses. We cannot identify cuts in our already small but efficient operation. The cost of indigent legal services, on the other hand, is beyond our control and must be paid as a constitutional obligation of the state. For these reasons, the Commission respectfully reports that it cannot identify savings to contribute to the statutory streamlining effort.

FISCAL YEAR 2012
\$9,800,000 BASELINE BUDGET

BLUE - PROJECTED FIGURES

FY' 12, QUARTER 1	
95F Z112 010 ALL OTHER Allotment:	\$ 3,100,000.00
95F Z112 014 Collected REVENUE:	\$ 125,000.00
TOTAL Q1 ALLOTMENT:	\$ 3,225,000.00
Somerslet County Contract:	\$ (247,500.00)
Operating Expenses:	\$ (32,000.00)
Non-Counsel Indigent Legal Services:	\$ (100,000.00)
Balance of FY11, Q4 Vouchers:	\$ (672,506.33)
Q1 Counsel Vouchers:	\$ (2,172,993.67)
TOTAL Q1 EXPENSES:	\$ (3,225,000.00)
Q1 ENDING BALANCE OF ACCTS:	\$ (0.00)
Q1 Counsel Vouchers Submitted:	\$ 2,562,500.00
Q1 Counsel Vouchers Paid:	\$ (2,172,993.67)
VOUCHER BALANCE FORWARD TO Q2:	\$ 389,506.33

FY' 12, QUARTER 3	
95F Z112 010 ALL OTHER Allotment:	\$ 2,600,000.00
95F Z112 014 Collected REVENUE:	\$ 125,000.00
TOTAL Q3 ALLOTMENT:	\$ 2,725,000.00
Operating Expenses:	\$ (32,000.00)
Non-Counsel Indigent Legal Services:	\$ (100,000.00)
Balance of Q2 Counsel Vouchers:	\$ (359,006.33)
Q3 Counsel Vouchers:	\$ (2,233,993.67)
TOTAL Q3 EXPENSES:	\$ (2,725,000.00)
Q3 ENDING BALANCE OF ACCTS:	\$ -
Q3 Counsel Vouchers Submitted:	\$ 2,562,500.00
Q3 Counsel Vouchers Paid:	\$ (2,233,993.67)
VOUCHER BALANCE FORWARD TO Q4:	\$ 328,506.33

FY' 12, QUARTER 2	
95F Z112 010 ALL OTHER Allotment:	\$ 2,600,000.00
95F Z112 014 Collected REVENUE:	\$ 125,000.00
TOTAL Q2 ALLOTMENT:	\$ 2,725,000.00
Operating Expenses:	\$ (32,000.00)
Non-Counsel Indigent Legal Services:	\$ (100,000.00)
Balance of Q1 Counsel Vouchers:	\$ (389,506.33)
Q2 Counsel Vouchers:	\$ (2,203,493.67)
TOTAL Q2 EXPENSES:	\$ (2,725,000.00)
Q2 ENDING BALANCE OF ACCTS:	\$ -
Q2 Counsel Vouchers Submitted:	\$ 2,562,500.00
Q2 Counsel Vouchers Paid:	\$ (2,203,493.67)
VOUCHER BALANCE FORWARD TO Q3:	\$ 359,006.33

FY' 12, QUARTER 4	
95F Z112 010 ALL OTHER Allotment:	\$ 1,500,000.00
95F Z112 014 Collected REVENUE:	\$ 125,000.00
TOTAL Q4 ALLOTMENT:	\$ 1,625,000.00
Operating Expenses:	\$ (32,000.00)
Non-Counsel Indigent Legal Services:	\$ (100,000.00)
Balance of Q3 Counsel Vouchers:	\$ (328,506.33)
Q4 Counsel Vouchers:	\$ (1,164,493.67)
TOTAL Q4 EXPENSES:	\$ (1,625,000.00)
Q4 ENDING BALANCE OF ACCTS:	\$ -
Q4 Counsel Vouchers Submitted:	\$ 2,562,500.00
Q4 Counsel Vouchers Paid:	\$ (1,164,493.67)
VOUCHER BALANCE FORWARD TO FY13:	\$ 1,398,006.33

\$9,800,000/365 = \$26,850/day

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0001

Department/Bureau Name: Inland Fisheries and Wildlife, Public Information & Education

Program: 0729 - Public Information & Education

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(10,831)	(10,831)
Capital			
Total	0	(10,831)	(10,831)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to discontinue monthly advertisements in the Northwoods Sporting Journal and The Maine Sportsman publication. It is anticipated that this proposal will have a minor impact to the public as the department will still have a presence in these publications by providing columns to be published.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0002 page 1 of 2

Department/Bureau Name: Inland Fisheries and Wildlife

Program: 0729 - Public Information & Education

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,300)	(1,300)
Capital			
Total	0	(1,300)	(1,300)

Program: 0534 - Resource Management Services-IF&W

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(2,254)	(2,254)
Capital			
Total	0	(2,254)	(2,254)

Program: 0530 - Administrative Services-IF&W

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,250)	(1,250)
Capital			
Total	0	(1,250)	(1,250)

Program: 0559 - ATV Safety & Educational Program

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,736)	(1,736)
Capital			
Total	0	(1,736)	(1,736)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to vacate its state-owned Federal Street facility in Augusta that currently houses Recreational Safety Division staff and data entry staff. Half of the space is used for storage. This initiative is related to the operational costs regarding cleaning and snowplowing services, electricity, heating oil, trash pickup and recycling costs at the facility. It is not anticipated that vacating this facility will have a negative impact to the public.

Total savings \$ 6540

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0003

Department/Bureau Name: Inland Fisheries and Wildlife, Warden Service

Program: 0537 – Enforcement Operations-IF&W

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,500)	(1,500)
Capital			
Total	0	(1,500)	(1,500)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to close its Wesley House camp which is located in the town of Wesley and has been used as one of four full-time game warden remote housing facilities. This initiative is related to the cost of heating oil at this location. This location will still be available for occupancy for search and rescue operations when needed. The pipes will be drained and the house will be closed and only the woodstove will be used if needed to warm the facility if staff needs to stay there for operational needs.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0004

Department/Bureau Name: Inland Fisheries and Wildlife, Administrative Services

Program: 0530 - Administrative Services-IF&W

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(936)	(936)
Capital			
Total	0	(936)	(936)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to eliminate a satellite hookup which was intended to provide internet access at the Enfield Hatchery but is no longer necessary because the Office of Information Technology is now able to provide the set-up to enable access without a satellite.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0005

Department/Bureau Name: Inland Fisheries and Wildlife, Search & Rescue

Program: 0538 – Search & Rescue

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(15,000)	(15,000)
Capital			
Total	0	(15,000)	(15,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to reduce funding related to the K-9 units for veterinary services, training expenses and equipment purchases/upgrades. \$35,000 will remain to fund the approved complement of 10 handler/dog teams that provide 24/7 response, 365 days a year for our Search and Rescue and Law Enforcement efforts. We will now not be able to fill the vacant slots to get us to full complement and will be forced to work with 8 teams for statewide coverage instead of the 10 approved teams. The possible impact of these reductions is that the loss or failure of equipment or the possibility of a K-9 being injured and not able to be treated to the level needed for optimum performance may limit the department's availability to respond for search and rescue operations.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0006

Department/Bureau Name: Inland Fisheries and Wildlife, Resource Management-Wildlife

Program: 0534 – Resource Management Services-IF&W

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

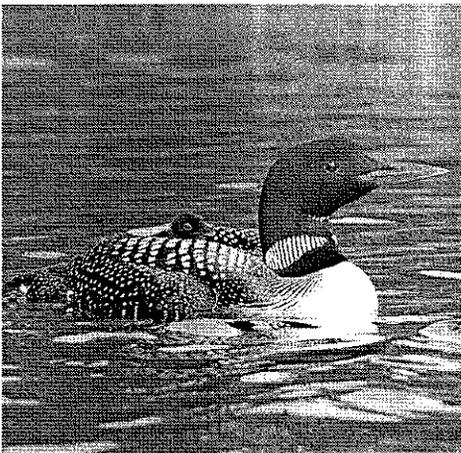
General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(25,000)	(25,000)
Capital			
Total	0	(25,000)	(25,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to cancel its membership to the International Association of Fish and Wildlife Agencies (AFWA). The possible impact is that the agency may not have the representation at the national level as it has had in the past in obtaining federal funds and/or grants.

Information from this organization has been requested for the department to be fully aware of all the consequences that may arise as a result of discontinuing this membership. The organization has provided a two page "return on membership" document that is included with this initiative.



ASSOCIATION OF FISH & WILDLIFE AGENCIES

RETURN ON MEMBERSHIP

Maine Department of Inland Fisheries and Wildlife

The Maine Department of Inland Fisheries and Wildlife stands on the front lines of conservation not only as a steward of the state's fish and wildlife resources; but the nation's as well. As a member of the Association of Fish & Wildlife Agencies (AFWA) for more than 100 years, Maine's support has contributed to the most important advances in North American wildlife management including the passage of the Pittman-Robertson, Dingell-Johnson and Wallop-Breaux Acts, which combined have entrusted more than \$12 billion to state fish and wildlife agencies.

Highlighted below are several examples of Maine's most recent returns on membership:

STATE WILDLIFE GRANTS

An AFWA priority is to protect and secure funding for state fish and wildlife agencies through the State and Tribal Wildlife Grants Program to prevent wildlife from becoming endangered in every state. This federal program was started in FY01 as a result of direct advocacy from the Association.

The Association of Fish & Wildlife Agencies created and manages a 6,300+ member Teaming With Wildlife Coalition that meets regularly with Congress and the administration to secure funding for the State and Tribal Wildlife Grants Program; hosts an annual advocacy event for states—the Teaming With Wildlife Fly-in; organizes a "Dear Colleague" letter in support of the program (Senator Olympia Snowe has signed on every year since 2005 and Representatives Chellie Pingree and Michael Michaud have both signed on seven times); provides and coordinates written testimony; and publishes reports and other materials to help states improve their conservation work. The Association also provides assistance to support states in the implementation and revision of their State Wildlife Action Plans.

In fiscal year (FY) 2011, the Maine Department of Inland Fisheries and Wildlife received an apportionment of \$469,000 through the State and

Tribal Wildlife Grants Program. The Association also was successful in having the non-federal match reduced from 50% to 35%, potentially saving the state several hundred thousand dollars. Since the inception of the program, Maine has received more than \$6 million in apportioned funding and in 2010, six state agencies including Maine received nearly \$5 million dollars in additional funds through the competitive grants program.

In early 2011, the program faced funding elimination in the Continuing Resolution HR 1, which passed in the U.S. House of Representatives. The Association, the Teaming With Wildlife Coalition and the greater conservation community rallied and ultimately funding was restored to the State Wildlife Grants program. The Association continues its efforts to protect this vital funding and grow funding levels in FY12.

FARM BILL

The Farm Bill delivers more benefits to the conservation of fish, wildlife and their habitats than any other federal program. Leading up to the bill's 2008 reauthorization, the Association of Fish & Wildlife Agencies actively engaged with Members of Congress and, as a result, total spending on conservation programs increased by approximately \$4 billion to authorize \$7.9 billion through 2012.

In addition, the Association assists with the annual delivery of millions of dollars of Farm Bill conservation title dollars and interacts with the U.S. Department of Agriculture to ensure conservation program rules fairly address the concerns and priorities of state agencies.

In expectation of an expedited 2012 bill reauthorization process, AFWA membership has adopted a policy platform that is based on current program purposes, implementation challenges and resource needs and takes into account our nation's fiscal and political climate. AFWA's 2012 Farm Bill priorities include protecting conservation title baseline funding, providing cost savings to government agencies, focusing on priority species and habitats and delivering results.

Photos by Paul Sundberg and Scott Craig



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Founded in 1902, the Association of Fish and Wildlife Agencies represents North America's fish and wildlife agencies to advance science-based management and conservation of fish and wildlife and their habitats in the public interest.

INTERNATIONAL RELATIONS

The Association of Fish & Wildlife Agencies represents state agencies on international treaties and conventions concerning trade in threatened and endangered species, international fur trade and trapping standards, migratory birds, amphibian and reptile collection trade and international policy on wetlands conservation.

More specifically, the Association participates in the Convention of International Trade in Endangered Species of Wild Flora and Fauna (CITES). In recent years, AFWA's CITES work group has focused on problems in the illegal trade and perceived look-alike issues of Lynx species, namely bobcats (*Lynx rufus*). The Association has strongly supported bobcat delisting to free up state agency resources lost on unnecessary tracking, tagging and reporting.

FURBEARER RESOURCES

AFWA's Furbearer Conservation Technical Work Group has produced 18 Best Management Practices (BMPs) for trapping in the United States since 2003 and two more will be released this year for Badger and Canada Lynx. These BMPs are widely used among agencies and as a foundation for international humane trapping standards. The work group also has developed a national furbearer harvest statistics database and recently launched an online trapper education program that provides a mechanism for state agencies to help certify trappers.

NATIONAL FISH HABITAT PARTNERSHIP

Coordinated through the Association of Fish & Wildlife Agencies, the National Fish Habitat Partnership (NFHP) is a national investment strategy to maximize the impact of conservation dollars addressing the country's biggest fish habitat issues. This comprehensive effort treats the causes of fish habitat decline, not just the symptoms. By helping stem these declines, NFHP projects provide fishing opportunities for the public and enhance economies and quality of life in local communities.

Through NFHP, federal, state and privately raised funds are the foundation for building regional partnerships including the Atlantic Coastal Fish Habitat Partnership and the Eastern Brook Trout Joint Venture, both of which Maine is a participant. In 2011, the Atlantic Coastal Fish Habitat Partnership received more than \$71,000 in funds from the U.S. Fish and Wildlife Service and \$225,000 in partner funds to restore migratory fish passage and enhance shoreline habitats in Shoreys Brook.

As part of NFHP's "10 Waters to Watch" program that annually highlights 10 waters that are undergoing strategic conservation to become cleaner and healthier for fish and people, Maine's West Branch, Machias River was named one of the "10 Waters to Watch" in 2010 and the South Bog Stream was one of the first Waters to Watch in 2007.

AFWA COMMITTEE PARTICIPATION

AFWA's 70+ committees, subcommittees and working groups are the vital source of the collective views of the Association membership. Senior policy analyst, Sandy Ritchie from the Maine Department of Inland Fisheries and Wildlife agency is the state's representative on AFWA's Agricultural Conservation Committee. She is also engaged with the Association in her role as Maine's State Wildlife Action Plan Coordinator. In addition, Steve Walker from the Department serves as Maine's Teaming With Wildlife contact.

OTHER MEMBERSHIP RETURNS

Over the past few years, the Association has provided leadership on a number of conservation issues that are important to the Maine Department of Inland Fisheries and Wildlife including:

- Securing federal dollars for research and monitoring to help monitor and minimize the spread of chronic wasting disease, Viral Hemorrhagic Septicemia and avian influenza.
- Administering \$6 million in multistate conservation grants funded through the Sportfish and Wildlife Trust Funds.
- Protecting the integrity of the dedicated funding under the Pittman-Robertson Wildlife Restoration law and Dingell-Johnson/Wallop-Breaux Sportfish Restoration and Boating law.
- Providing legal counsel to states on issues with regional and national implications such as challenges to states' authority to regulate hunting access; rights to manage timber on state lands acquired with Wildlife Restoration Trust Fund monies; and challenges by animal rights groups to the states' ability to hold various types of hunting seasons.
- Coordinating a White-Nose Syndrome in Bats working group under AFWA's Fish and Wildlife Health Committee to monitor and evaluate federal legislation and administrative actions.
- Facilitating the new Council to Advance Hunting and the Shooting Sports, which was founded in 2010 to formulate a national recruitment and retention strategy.
- Advancing the North American Conservation Education Strategy, which promotes unified messages about what every American should know, feel and do related to conservation and ensures youth learn about conservation and try age-appropriate outdoor skills in school.

THE YEARS AHEAD

The Association of Fish & Wildlife Agencies will continue to advance professional fish and wildlife management, aided by the contributions of the Maine Department of Inland Fisheries and Wildlife:

- Securing broad-based, assured funding for conservation of all wildlife, including funding to help states address the impacts of climate change on fish and wildlife resources.
- Protecting and securing annual appropriations for state wildlife grants, North American Wetlands Conservation Act and other programs that grant federal dollars to state fish and wildlife agencies.
- Assisting with the delivery of Farm Bill funding and providing leadership on policy.
- Improving relationships between state and federal fish and wildlife and habitat management agencies.
- Addressing legal challenges to the states' authority to manage resident wildlife.
- Providing a state voice in international treaties, conventions and other policies.
- Advocating improvements to the Endangered Species Act to make it more effective and more user-friendly for landowners.
- Ameliorating expedited energy development of both traditional and renewable-source impacts to fish, wildlife and their habitats.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0007

Department/Bureau Name: Inland Fisheries and Wildlife

Program: 0529 – Office of the Commissioner-IF&W

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(14,262)	(14,262)
Capital			
Total	0	(14,262)	(14,262)

Program: 0537 – Enforcement Operations-IF&W

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,262)	(1,262)
Capital			
Total	0	(1,262)	(1,262)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to discontinue printing revisions to Maine State Revised Statutes, Title 12 related to all of the public laws relating to inland fisheries and wildlife after adjournment of each session of the Legislature as well as to discontinue the subscription service to maintain two complete sets of the Maine Revised Statutes. These are available online. The department will direct the public, District Attorney's offices and guide schools to the online version.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0008

Department/Bureau Name: Inland Fisheries and Wildlife, Administrative Services

Program: 0530 – Administrative Services-IF&W

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(15,000)	(15,000)
Capital			
Total	0	(15,000)	(15,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to cancel telephone land lines for employees who also have other means of communication such as cellular phones or Blackberry devices. The department will also limit employees to one computer per person.

The Department has been working on these types of efficiencies, but has had difficulty with having all information necessary to reduce duplication. Our OIT billing system is currently being reviewed to enable Bureau/Division managers to oversee their individual budgets.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: INL-0009

Department/Bureau Name: Inland Fisheries and Wildlife, Administrative Services

Program: 0530 – Administrative Services-IF&W

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(97,844)	(97,844)
Capital			
Total	0	(97,844)	(97,844)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The department is proposing to reduce budgeted resources for maintenance of departmental headquarters, department owned facilities and boat access sites to a level which will provide for basic operational needs only.

This reduction impacts the general operating budget for maintenance and repairs at all of the Department's facilities – 7 regional headquarters plus the main office, boat access sites, wildlife management areas, and dam repairs. This reduction will impact contracting for repair work and limit repairs to "emergency" repairs only.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : INN-0001

Department/Bureau Name: Centers for Innovation

Program : 0911, Innovation Centers / Maine Aquaculture Innovation Center

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(3,247)	(3,247)
Capital			
Total		(3,247)	(3,247)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

Savings in the FY13 budget will be achieved by reducing the funds made available in the Centers' competitive aquaculture grants program. This program makes limited funds available for industry driven aquaculture research aimed at directly solving technical issues impeding the growth of this sector. Examples of past awards include research leading to a reduction of disease impacts on fish farms to development of new culture technologies to benefit the shellfish industry. Given that the Center has reduced personnel costs appreciably in recent years by 1.35 FTE to the current 0.65 FTE, there are few other options to reduce expenditures within the Center. The impact to the public as a result of this reduction will be reduced research services for the aquaculture industry. The Aquaculture Innovation Center generally makes 3-6 research awards in any given year with individual awards ranging from \$3K to \$25K. This reduction in our budget will reduce the research grants program by 6.5% resulting in either a reduced number of awards, or a reduction in the dollar amount the individual awards.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : LAB-0001

Department/Bureau Name: Maine Labor Relations Board

Program : 0160 - Labor Relations Board

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		(6,990)	(6,990)
All Other		0	0
Capital		0	0
Total	0	(6,990)	(6,990)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposed initiative reduces the work-week for the Board's Attorney Examiner, Position Number 015500002, from 40 to 37 hours. The Attorney Examiner resolves public employee bargaining unit and representation disputes. Bargaining units are groups of employee classifications that negotiate as a group for the terms and conditions of their employment. If the public employer and the employee organization are unable to agree on the parameters of bargaining units, the Attorney Examiner convenes an administrative hearing to resolve the dispute. Public employees can opt to be represented by a bargaining agent, choose to change bargaining agents, or decide to decertify their bargaining agent by filing a petition with the Board. A legally sufficient petition by at least 30% of the unit employees triggers a secret ballot election to resolve questions concerning representation. The Attorney Examiner manages the election process.

The proposed initiative will slow the processing of bargaining unit and representation election matters; however, it is not possible to quantify the impact of the initiative.

Since the majority of Executive Branch employees are represented for purposes of collective bargaining, the proposed initiative would impact resolution of unit and representation issues involving all agencies in State government.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : LAB-0002

Department/Bureau Name: Labor/Bureau of Labor Standards

Program 0158 – Administration - Labor Stds

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		0	
All Other		(950)	(950)
Capital		0	0
Total	0	(950)	(950)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The bureau identified savings by decreasing our subscriptions to newspapers and reviewing news for deaths on-line, we could realize savings of \$700, and by decreasing the printing of our reports we could realize savings of \$250.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : LAB-0003

Department/Bureau Name: Labor/Bureau of Labor Standards

Program: 0159 – REGULATION AND ENFORCEMENT

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		0	0
All Other		(7,750)	(7,750)
Capital		0	0
Total	0	(7,750)	(7,750)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The bureau identified savings by reviewing how inspections are scheduled, we believe that we can find efficiencies of about \$7,000 by having inspectors work in the office one day a week to process paperwork and answer telephone calls. Also, a Southern Maine Inspector currently uses her own car, but by assigning her a 2011 Prius, and based on her monthly mileage reimbursement, we believe we could realize savings of \$750. This amount was estimated by comparing the Central Fleet charge plus mileage with the mileage reimbursement for using her own vehicle.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: LAB-0004

Department/Bureau Name: Labor/Bureau of Labor Standards

Program: 0159 – Labor Standards Regulations

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		0	0
All Other		(5,400)	(5,400)
Capital		0	0
Total	0	(5,400)	(5,400)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The bureau identified savings by ending our subscription for statutory updates, we could realize savings of \$800 - statutes are available on-line; \$2,800 savings can be realized by ending subscriptions to all periodicals; in addition, we will review current expenditures to find additional savings of \$1800 in general operations to meet the targeted streamlining.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : LAB-0005

Department/Bureau Name: Labor/Bureau of Labor Standards

Program : 0159 – Labor Standards Regulations

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(12,900)	(12,900)
Capital			
Total	0	(12,900)	(12,900)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The bureau identified general fund savings because the labor/safety inspectors also perform services in outreach and training, therefore we will pay for their central fleet rental costs with the special revenue account (014-12A-016145). There is no increased revenue, but the Bureau has revised a Memorandum of Understanding with DHHS. Currently the Bureau transfers funds to DHHS, and the amount of the transfer has been reduced. Therefore, the Bureau will have additional resources to apply to these expenses.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : LAB-0006

Department/Bureau Name: Labor/Bureau of Rehabilitation Services

Program : 0126 - Blind and Visually Impaired

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		0	0
All Other		(35,000)	(35,000)
Capital		0	0
Total		(35,000)	(35,000)

These funds provide for the reading of newspapers and periodicals over Maine Public Radio. While listeners appreciate the contact, the service cannot be supported without impacting more intensive services to people with disabilities.

The contract is with the Iris Network is for \$35,000 (which is not used for match) to help support the Maine Airs program. Most of this program is run by volunteers and the programs are transmitted throughout the state on the second channel audio (SCA) channels of the Maine Public Broadcasting Network and over the Internet.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: LAB-0007

Department/Bureau Name: Labor/Bureau of Rehabilitation Services

Program :0799 Rehabilitation Services

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(25,000)	(25,000)
Capital			
Total		(25,000)	(25,000)

Reduces funding for vocational rehabilitation services - these funds are matched with federal dollars. Part of the reduction will impact the federal Maintenance of Effort requirement, and the penalty for not meeting this requirement is a loss of one federal dollar for each state dollar. Therefore, federal funds will be reduced by more than \$5,000. The remainder of the reduction impacts the ability to match the federal vocational rehabilitation grant, and will result in a loss of \$4 in federal funds for each general fund dollar. Federal funds will be reduced by more than \$100,000. Because of reductions at both the state and federal level, a total of \$130,000 will be deducted from case services in the General Vocational Rehabilitation program. At a time when the program is trying to maintain a no-wait list for individuals to receive services, and we are consequently serving more people with the same amount of money, this will impact our ability to provide these services. On average, each successful employment outcome in the Maine Division of Vocational Rehabilitation costs \$5,000. Losing \$130,000 in case services funding would prevent approximately 30 people with disabilities from obtaining successful employment outcomes each year.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: LAB-0008

Department/Bureau Name: Labor/ Bureau of Employment Services

Program : 0132 - Maine Centers for Women, Work and Community

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(60,000)	(60,000)
Capital			
Total		(60,000)	(60,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposed 6.9% cut of \$60,000 in FY 13 would have a serious impact on Maine Centers for Women, Work and Community's ability to sustain and deliver training and services statewide, particularly in Maine's most rural and economically depressed counties. This reduction in FY 13 and beyond would eliminate 1.5 positions and reduce the number of individuals served by at least 150 at a time when the demand for their services in this economic downturn is continuing to rise. Of those served in FY 11: 38% had household incomes at or below 100% of HHS poverty; 66% had incomes at or below 80% of HUD low-income; 44% were unemployed; 40% had a high school diploma or less.

Note: These funds are pass through contract to Women, Work and Community and the position cuts referenced are not state employees. WWC has provided the information on how the cuts will be handled by their agency. Reduction savings breakdown \$47,378 Salary & Benefits, \$5,769 Program expenses, and \$6,903 Indirect cost to UMA for Administrative, Fiscal and Human Resource support.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number :LAB-0009

Department/Bureau Name: Labor/Bureau of Employment Services

Program: 0852- Employment Services Activity

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(18,000)	(18,000)
Capital			
Total	0	(18,000)	(18,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This portion of CareerCenter General Funds is reserved to supplement federal workforce training and support for individuals eligible for Workforce Investment Act assistance. The reduction will impact a limited number of participants who have benefited from additional training and support.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: LAB-0010

Department/Bureau Name: Labor/Office of the Commissioner

Program : Administration 0030

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(12,000)	(12,000)
Capital			
Total		(12,000)	(12,000)

Reductions to be taken from Professional Services – Not by State (\$4,000), Professional Services – State (\$3,000), Rents (\$1,000) and General Operations (\$4,000).

Note: The intention is for the Commissioner's office to participate in reductions to its budget. The ultimate impact is difficult to calculate since the costs become part of the indirect cost rate which is distributed to all programs within the department. 8.7% of the costs of the Commissioner's Office must be covered by general fund. The impact of the loss of general fund in this account will force more of the general fund portion for the indirect cost allocation to be borne by other programs to meet the 8.7% GF percentage required by the feds.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : LIB-0001

Department/Bureau Name: MAINE STATE LIBRARY

Program 0217 – State Library

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		(29,991)	(29,991)
All Other			
Capital			
Total		(29,991)	(29,991)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This proposal will accomplish the partial transfer of salary and benefits for **Position 014700021** to the federal account from GF. This represents 66.05% of the budgeted amount for FY13.

To accomplish this, there will be a reduction in all other general operations expense spending in the 013-94Q-0217-33-4900 federal account.

By doing this, the State Library may endanger its maintenance of effort provision for the Library Services and Technology Act federal fund grant with the Institute of Museum and Library Services wherein a state library agency must maintain an appropriate level of state funding to receive federal funds. This State MOE for FY10 was \$2,750,900. This could jeopardize services to over 250 public libraries in Maine.

The State Library received a decrease in the LSTA federal fund grant for FY12 and the status of overall future funding for this program is in jeopardy.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: MAR-0001

Department/Bureau Name: Marine Resources / Resource Mgmt

Program: 0027 Bureau of Resource Management

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count		(1.00)	(1.00)
Personnel Services		(100,341)	(100,341)
All Other			
Capital			
Total	0	(100,341)	(100,341)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The Bureau of Resource Management is proposing to eliminate a Marine Resource Scientist IV position that has been vacant since September of 2009 and served as the Director of the Ecology Division. Activities in the Ecology Division include marine recreational fisheries monitoring, the inshore trawl survey, aquaculture leasing, natural resource damage assessment, seaweed and worm fishery monitoring, species of concern studies and environmental permit review. The Ecology Division will be combined with the Biological Monitoring & Assessment Division under the direction of a Marine Resource Scientist IV. This will result in two new subunits in the Biomonitoring & Assessment Division. The loss of the Marine Resource Scientist IV position will have a number of impacts on DMR's services to the public. However through agency reorganization and prioritization work we can minimize said impacts. There will likely be less interaction with other state natural resource agencies which may impact the public by reducing coordination on permitting and natural resource damage assessment.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number MAT-0001

Department/Bureau Name: Maine Maritime Academy

Program : 0035 Maine Maritime Academy

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(228,402)	(228,402)
Capital			
Total	0	(228,402)	(228,402)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

In conjunction with ongoing efforts to review possible opportunities to realize administrative cost savings, Maine Maritime Academy is attempting to define a scenario for providing at least the same level of certain campus support services at a reduced annual cost. While the particulars of the envisioned plans are not yet defined, it is the Academy's intention to be in a position to implement such changes prior to the end of this fiscal year if at all possible.

The reality of flat General Fund support to this institution throughout the biennium has provided additional incentive for us to explore creative ways to minimize support service costs in order to offset cost increases which are beyond our direct control (energy, insurances, etc.) with a minimum impact on student tuitions and fees.

Should, however, the state find it necessary to reduce our F.Y. 2013 appropriation by the \$228,402 target level proposed by the Part KKK Streamlining Initiative, we are hopeful that our aforementioned efforts will generate sufficient savings to offset such a reduction in state support.

Particulars regarding progress toward achieving the targeted savings will be dependent upon future collective bargaining negotiations and must therefore remain confidential until such time as agreement between the parties is reached.

Signed: _____
Geoffrey A. Bellows
Asst. Director of Fiscal Operations

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : MUO 0001

Department/Bureau Name: Maine Municipal Bond Bank

Program: 0699- Maine Rural Water Association

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,908)	(1,908)
Capital			
Revenue			
Total		(1,908)	(1,908)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The reduction in the grant to Maine Rural Water Association will result in less resources available to the Association. The grant is used to assist rural water providers in the State of Maine to provide sources of clean drinking water for their clients. The reduction in the grant will reduce the number of providers that the Association will be able to assist each year.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: MUS - 0001

Department/Bureau Name: Maine State Museum

Program: 0180 – Maine State Museum

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(\$5,068)	(\$5,068)
Capital			
Total		(\$5,068)	(\$5,068)

Reduction of office and other supplies used for exhibit maintenance and construction.

This apparently small reduction to the Museum's All Other appropriation will shrink the already inadequate "Office & Other Supplies" fund by roughly another 20%.

If made, this reduction will impact Maine people and visitors by further reducing the museum's ability to maintain safety and appearance of exhibits in Blaine House, State House and on four floors of the Cultural Building. Light bulbs alone cost \$4,700 last year.

Indirect impact comes from further loss of capability regarding care of collections preserved for the people of Maine in museum vaults and four off-site storage facilities. Shelving, special boxes, acid-free paper and conservation chemicals all come from this fund.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: PIT-0001

Department/Bureau Name: Pine Tree Legal Assistance

Program : Pine Tree Legal Assistance general services

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		0	0
Capital			
Total	0	0	0

Pine Tree Legal Assistance has already undertaken a programwide streamlining and cost reduction effort on its own initiative. Initiatives that have been implemented include the following:

- Leaving seven staff vacancies around the State unfilled (which represents 10% of total staffing);
- Holding administrative costs to 11% of the total budget, a much lower percentage than the statewide average for nonprofits;
- Implementing an 18 month programwide wage freeze for all staff positions, effective January 1 2011 through June 2012;
- Reducing the program's contribution to employee tax sheltered annuities from 5% to 3% programwide. (This is the only "pension" program available to long-time employees);
- Reductions in the program training budget to the minimum necessary to meet Maine's continuing legal education requirements for all lawyers.

All of these changes have been implemented in order to balance Pine Tree's current budget and maintain core services despite significant funding reductions.

In April, the Legal Services Corporation implemented an immediate reduction in LSC funding to Pine Tree, representing the loss of \$64,000 for the remainder of calendar 2011. The U.S. House Committee with responsibility for LSC funding has approved a 24% reduction in LSC funding for 2012, which would mean the loss of more than \$300,000 in LSC funding to Pine Tree in 2012.

The additional loss of \$7,011 in State funding cannot be managed through additional streamlining efforts. If implemented, an estimated 20 low-income Maine families will go without legal services from Pine Tree. The funding loss would also impact Pine Tree's work on website projects (including www.ptla.org and www.statesidelegal.org) that put high quality legal information and self-help

tools in the hands of all Mainers, including military and veteran households around the State. This would impact on the Maine Judicial Branch and other State agencies providing services to low-income individuals, since unrepresented individuals involved in Court proceedings or agency disputes require more staff time to process.

Because Pine Tree cannot manage this funding loss through additional streamlining measures, we cannot voluntarily plan for it.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PRY-0001

Department/Bureau Name: State Board of Property Tax Review

Program : 0357, Property Tax Review – State Board of

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(2,219)	(2,219)	(4,438)
Capital			
Total	(2,219)	(2,219)	(4,438)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

Savings are taken from Professional Services, Not by State, which was to pay for court reporters, transcripts and consultants. The Board does not hire court reporters or order transcripts, but leaves this to the parties. Nor have we, ever, to my knowledge, hired consultants.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: PUE-0001

Department/Bureau Name: Maine Public Broadcasting Corporation

Program: 0033 - MAINE PUBLIC BROADCASTING CORPORATION

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(46,526)	(46,526)
Capital			
Total	0	(46,526)	(46,526)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

MPBN did not complete a template and instead provided a memorandum that included the following statements:

"In the final analysis if you are looking to MPBN to actually save the targeted \$46,526 in our costs to provide the required broadcasting signal delivery throughout the State, we would reduce our use of professional services and cut out maintenance expenditures to accomplish this goal. The sum of those two line items in our Fiscal year 2012 budget is \$664,300, resulting in a targeted cut of 7%. However, since the State is already "savings" over \$500,000 through providing less than the statutorily required appropriation, MPBN does not believe that the cut is appropriate."

Memorandum from MPBN attached.



Maine Public Broadcasting Network

VIA EMAIL

Date: August 12, 2011
To: H. Sawin Millett, Jr., Commissioner, Department of Administrative & Financial Services
Cc: Lisa Wilson, Budget Analyst, Bureau of Budget
From:  John F. Isacke, Vice President for Administration and CFO
Subject: Initiative to Streamline and Prioritize Core Government Services

In response to your memorandum of July 22, 2011, Maine Public Broadcasting Network ("MPBN") submits the following response.

Sawin, as you know, Title 20-A MRSA §852 subparagraph 3, requires an annual appropriation to MPBN equal to the costs "for operating, constructing, equipping, maintaining, improving and replacing facilities ... in amounts sufficient to ensure delivery of broadcast sources throughout the State." As you also know, the State of Maine has not done so in the twenty years since the formation of MPBN. The appropriation for Fiscal 2012 will fall over \$500,000 short of MPBN's costs to provide the required delivery throughout the State. For Fiscal 2013, the difference between the appropriation and our costs will grow further.

Notwithstanding the above, MPBN would like to be responsive to your request in two ways: 1) initiatives we have already undertaken to reduce our costs of providing statewide broadcast signals, and 2) ideas that we have for further savings through cooperative efforts with other state agencies.

Initiatives already undertaken:

- In Fiscal 2008, the last full year before the United States entered into recession our total costs to provide broadcast services (as presented in MPBN's Audited Financial Statements) was \$3,239,503. (See attachment #1)
- In Fiscal 2009, recognizing the reduction in revenues brought on by that recession, MPBN made multiple changes to its operations to reduce costs
 - o We laid off several employees – reducing both head count and salary and benefit costs
 - o We converted to digital television broadcast only, eliminating our dual analog signals, thus saving substantial dollars on electricity costs
 - o And we cut back in other areas, with the result that our total costs to provide broadcast services was \$2,915,343 – down \$324,160 (10%).
- In Fiscal 2010, the first full year of the cost cutting efforts having taken effect, our costs dropped by a further \$688,194 to \$2,227,149, a cumulative reduction of \$1,012,354 (31%)!

- Sensing that we were coming out of recession and feeling the full pressure of employee stress from the downsizing, MPBN eased up in Fiscal 2011 and re-hired one of the positions, used more outside professional services to complete our required work and invested heavily in equipment (with the higher depreciation charges that this entails) and our costs rose to \$2,519,027 – still down \$720,476 (22%) from Fiscal 2008.
- In Fiscal 2012 we have again added back an additional position and are continuing to invest in new equipment. Our costs are budgeted to rise yet again, but by a smaller \$89,142.
- In addition to the above, with respect to the costs associated MPBN's appropriation, we continue to work closely with other state agencies to collaborate to both of our cost savings benefit. For example:
 - o We purchase heating oil for our Bangor facilities through a cooperative effort with the University of Maine Augusta, Bangor Campus, saving both of us dollars through combining our volume buying power.
 - o Also we purchase snow plowing and facilities maintenance services from the University of Maine Augusta, Bangor Campus, saving us money and providing them a higher volume of work to keep their staff productively employed.
 - o Rather than doing our own printing and mailing, MPBN's Membership Department uses the University of Maine at Orono's print operation, again saving us money and providing the University the advantage of the volume for paper purchases and mailing discounts.

Cooperative cost savings ideas for the future:

- In the spirit of either outright savings or "keeping the money within the family" of state agencies we offer the following:
 - o Many state agencies hire outside firms to do video production for many purposes, such as Public Service announcements, advertising campaigns or other promotional reasons. MPBN has an experienced, professional staff and the equipment required to provide such video production services. We may be willing and able to do so cheaper than their current vendors. We already do so for the University of Maine in support of a National Science Foundation grant – in this case providing half hour documentaries used by the University for grant required public outreach.
 - o Many state agencies have advertising budgets that are devoted to outside agencies and, in turn, commercial broadcasting operations. MPBN provides Underwriting for many state agencies out of their advertising budgets. More agencies could do so, accessing our large statewide television and radio audiences and "keeping the money in the family." If enough agencies were to participate collectively, MPBN may be willing to establish a "rate schedule" for state agencies that provides a quantity discount from our published rate schedules.
 - o Since receipt of your July 22nd memo, MPBN's Director of Information Technology has met with the University of Maine System's Chief Information Officer to explore cooperative efforts at collaboration and mutual support. Many areas were identified and are being pursued. One such area would be for the University's technology trouble shooting center (which is only manned about 10 hours per day), to

use MPBN's 20 hour a day Master Control center staff as a live voice answering system to provide triage services for the University – directing call out staff of the University to assist its customers – students, professors and staff, during off hours. I am certain that throughout other agencies of the state there are mismatched needs versus required staffing that could be married to provide better, more cost effective services.

Sawin, in the final analysis if you are looking to MPBN to actually save the targeted \$46,526 in our costs to provide the required broadcast signal delivery throughout the State, we would reduce our use of professional services and cut our maintenance expenditures to accomplish this goal. The sum of those two line items in our Fiscal 2012 budget is \$664,300, resulting in a targeted cut of 7%. However, since the State is already "saving" over \$500,000 through providing less than the statutorily required appropriation, MPBN does not believe that the targeted cut is appropriate.

MPBN has shown over the years that it is a very good steward of the funds provided from many sources, including the State. When resources are scarce we reduce our spending, while still providing award winning statewide programming – despite the stress on the organization and its employees.

Our President, Jim Dowe, and I are prepared to meet with you and/or your staff at any time to further the State's goals of collaboration, cooperation and efficiency. We believe that we have shown both a willingness, a capacity and capability of doing all of those things.

Please let us know if we can be of further assistance.

jisacke@mpbn.net
(207) 330-4513

Maine Public Broadcasting Network

Statement of Functional Expenses
SCHEDULE OF TECHNICAL OPERATING COSTS
 FY 08 through FY 11 Actual
 and FY12 Budget

	Transmission Department Costs				Budget FY 12
	Actual				
	FY 08	FY 09	FY 10	FY 11	
Salaries and benefits	\$ 1,468,054	\$ 1,301,415	\$ 920,832	\$ 970,117	\$ 1,045,504
Professional Services	241,746	288,508	254,284	381,437	357,700
Electricity	497,386	428,606	316,699	313,475	306,600
Maintenance	202,369	174,148	157,427	159,360	171,900
Postage	2,945	2,755	1,755	2,142	2,500
Travel and Conferences	41,440	34,947	28,162	31,635	31,500
Rent	65,120	84,615	88,116	95,815	93,400
Insurance	44,004	52,012	28,992	22,221	20,052
Telephone	25,177	25,277	26,847	26,896	26,900
Miscellaneous	788	1,213	1,345	11,778	1,500
Office and Technical Supplies	17,818	16,531	11,794	17,464	17,900
Computer Services	102,746	100,188	88,762	64,324	72,500
Training *	12,989	5,937	-	-	100
Video Tape	5,030	2,544	-	-	-
Subscriptions	2,118	2,721	3,445	2,211	2,500
Subtotals	2,729,730	2,521,417	1,928,460	2,098,875	2,150,556
Depreciation	509,773	393,926	298,689	420,152	457,613
	<u>\$ 3,239,503</u>	<u>\$ 2,915,343</u>	<u>\$ 2,227,149</u>	<u>\$ 2,519,027</u>	<u>\$ 2,608,169</u>
Change from Prior Year		<u>\$ (324,160)</u>	<u>\$ (688,194)</u>	<u>\$ 291,878</u>	<u>\$ 89,142</u>
Cumulative Change from FY 08		<u>\$ (324,160)</u>	<u>\$ (1,012,354)</u>	<u>\$ (720,476)</u>	<u>\$ (631,334)</u>

* Training moved to HR Budget in FY 10. Departmental training still occurs - just charged to diferent department.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0001

Department/Bureau Name: Department of Public Safety/Maine State Police

Program : 0291 – State Police

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count		-1	-1
Personnel Services		(18,020)	(18,020)
All Other		(712)	(712)
Capital			
Total	0	(18,732)	(18,732)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to eliminate a part-time Identification Specialist (position 065007387) within the State Bureau of Identification and achieves savings in All Other related to the position elimination. SBI has a backlog in processing and the elimination of resources will compound that problem. Some of the background checks done by SBI are necessary for licensing in various professions, and so the business community could be negatively impacted. The projected savings to the Highway Fund is \$17,988 based on the current funding split for the State Police.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0002

Department/Bureau Name: Department of Public Safety/Maine State Police

Program : 0291 – State Police

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(10,200)	(10,200)
Capital			
Total	0	(10,200)	(10,200)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to decrease storage fees paid to the Office of Information Technology. Maine State Police has received a commitment from OIT to reduce storage charges by about \$20,000 for this account. The general fund portion of these savings is \$10,200 based on the current split funding for the Maine State Police. There will be a corresponding highway fund savings of \$9,800. This reduction should have no impact on State Police operations.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0003

Department/Bureau Name: Department of Public Safety/Maine State Police

Program : 0291 – State Police

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(10,200)	(10,200)
Capital			
Total	0	(10,200)	(10,200)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to decrease contract expenditures with the Office of Information Technology (OIT) for Mobile Data Terminals by \$20,000 through a renegotiation of the contract with OIT. The general fund portion of these savings is \$10,200 based on the current split funding for the Maine State Police. There will be a corresponding highway fund savings of \$9,800. This reduction should have no impact on State Police operations.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0004

Department/Bureau Name: Department of Public Safety/Maine State Police

Program : 0291 – State Police

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(700)	(700)
Capital			
Total	0	(700)	(700)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to decrease expenditures for periodical subscriptions by \$1,372. Periodicals will be accessed on-line. The general fund portion of these savings is \$700 based on the current split funding for the Maine State Police. There will be a corresponding highway fund savings of \$672. This reduction should have no impact on State Police operations.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0005

Department/Bureau Name: Department of Public Safety/Maine State Police

Program : 0291 – State Police

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count	-1	-1	-1
Personnel Services	(19,550)	(20,421)	(39,971)
All Other		(712)	(712)
Capital			
Total	(19,550)	(21,133)	(40,683)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to eliminate one vacant Office Assoc II (065001691) position. It also recognizes savings in All Other from a reduction in costs for technology associated with the position elimination. The total projected savings to the General Fund is \$40,683. There will also be savings of \$39,095 to the Highway Fund based on the current split funding for the Maine State Police. This reduction should have no impact on State Police operations.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0006

Department/Bureau Name: Department of Public Safety/Liquor Enforcement

Program : 0293 – Liquor Enforcement

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(5,000)	(5,000)
Capital			
Total		(5,000)	(5,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to decrease funding in the contracts with non-state entities line by \$5,000. This unit will work to find efficiencies to implement in FY 2013. There should be minimal impact on operations in this unit.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0007

Department/Bureau Name: Department of Public Safety/Liquor Enforcement

Program : 0293 – Liquor Enforcement

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(10,000)	(10,000)
Capital			
Total		(10,000)	(10,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to decrease funding in the rents line by \$10,000. This unit will work to find efficiencies to implement in FY 2013. There should be minimal impact to operations in this unit.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0008

Department/Bureau Name: Department of Public Safety/Emergency Medical Services

Program : 0485 – Emergency Medical Services

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(15,000)	(15,000)
Capital			
Total		(15,000)	(15,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to decrease funding in the general operations line by \$15,000. The savings will be realized by eliminating printing of the protocol books. The same information is made available on-line, and so there should be minimal impact.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0009

Department/Bureau Name: Department of Public Safety/Maine Drug Enforcement Agency

Program : 0388 – Drug Enforcement Agency

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(32,745)	(32,745)
Capital			
Total		(32,745)	(32,745)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to move identified technology costs from the general fund account to the dedicated account. The total amount of general fund savings is \$32,745. There is a risk in transferring costs to an account funded through state forfeiture funds because revenues are dependent on an investigation identifying assets that are subject to seizure and court rulings.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-00010

Department/Bureau Name: Department of Public Safety/Commissioner's Office

Program : 0088 – Administration-Public Safety

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count		-1	-1
Personnel Services		(30,437)	(30,437)
All Other		(712)	(712)
Capital			
Total		(31,149)	(31,149)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The proposal is to eliminate an Office Assoc II (position number 065200009). Two positions were combined within Maine State Police to create a position that could provide administrative support for the Commissioner and the Command Staff. This position will be transferred to the Commissioner's Office in the Supplemental Budget. The creation of that position allows the elimination of the Office Associate II in the Commissioner's Office and to achieve savings in All Other related to this position. There will be a corresponding savings of \$31,149 in the Highway Fund. There should be minimal impact on operations.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0012

Department/Bureau Name: Department of Public Safety/Capitol Police

Program 0101 – Capitol Police

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services	(13,840)		(13,840)
All Other			
Capital			
Total	(13,840)		(13,840)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This proposal recognizes ONE TIME SAVINGS. Originally new positions were budgeted to begin September 1. Because of the administrative process, hiring will occur on October 1 at the earliest. As a result, the general fund should realize savings of \$13,840 in Fiscal Year 2012.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : PUS-0013

Department/Bureau Name: Department of Public Safety/Gambling Control Board

Program : Z002 – Gambling Control Board

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services	(30,000)	(30,000)	(60,000)
All Other			
Capital			
Total	(30,000)	(30,000)	(60,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This proposal recognizes LIMITED PERIOD SAVINGS. The current director of the Gambling Control Board is a retired State Trooper and so does not take require state retirement or health insurance contribution. These savings are estimated at \$30,000 in each year of the biennium. This cannot be on-going savings.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: SAC-0001

Department/Bureau Name: Saco River Corridor Commission

Program: 0322 Saco River Corridor Commission

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,292)	(1,292)
Capital			
Total	0	(1,292)	(1,292)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The Saco River Corridor Commission's (SRCC) savings initiative centers on the reduction of staff time. SRCC staff is small, made up of 2 full time and 2 part time staff, with the part time staff's primary responsibilities in the water quality program. After several years of budget reductions, our elasticity to absorb new cuts is limited, however, our flexibility and concern for the programs we administer allows for sharing of duties. In addition, we have a volunteer base that assists us with our field work and these people have given our program depth. We will rely on these volunteers further, hoping to utilize them to pick up extra responsibilities.

We recently downsized our office –work space, which saved money in rent and heating costs. Along with the elimination of capital improvements and a successful grant application that allowed us to purchase new water quality equipment, we were able to keep the programs intact. We instituted further creative changes to the program substituting macro invertebrate sampling for many of our more precise, but more expensive laboratory costs in measuring water quality. Collection of this biologic data was done primarily with volunteers and we enlisted the aid of school groups. This change helped us to double the benefit of the program by turning the process into a classroom learning experience also. This change guaranteed undiminished protection to the Saco, Ossipee and Little Ossipee Rivers. It must be remembered that this system of rivers functions as a drinking water reservoir for 2 cities and 5 additional towns downstream.

Finally, the SRCC has successfully reached out to other non-profit groups outside of state government to help us with program elements and to allow us to leverage the funds we do get to do more with less.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: SEC- 0001

Department/Bureau Name: Secretary of State, Bureau of Corporations, Elections, and Commissions

Program : 0692 – Administrative Services and Corporations – Bureau of

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(21,225)	(21,225)
Capital			
Total		(21,225)	(21,225)

This initiative reduces funds in the 5300 - Technology line to meet the streamlining target. These funds were earmarked for the phased replacement of the Bureau's computer equipment assets (i.e., personal computers, printers, scanners, etc.).

By pushing out the scheduled replacement of equipment, the ability of the Bureau to maintain a work environment that best leverages technology to more efficiently deliver services will be somewhat impacted in the short term. However, the greater concern lies in the long term, as rapidly changing software technologies demand increased capabilities from the systems supporting them and wholesale replacements of workforce equipment are prohibitive.

While the Bureau, within its operating constraints, will continue to identify cost savings in other areas to support the phased replacement effort; it must be noted that the ongoing nature of this streamlining initiative may necessitate a supplemental request to replace/update this equipment in a future budget biennium,

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number STC - 0001

Department/Bureau Name: St. Croix International Waterway

Program 0576 – St. Croix International Waterway

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(601)	(601)
Capital			
Total	0	(601)	(601)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The responsibilities of the part-time executive director of the agency include providing services to help the State with programs in the St. Croix region. These include maintaining 17 campsites for the Department of Conservation for \$ 5300, with the balance of the required funding secured from other sources. The estimated cost for the State to provide the services would be \$ 40,000.

Also, the commission has conducted detailed baseline water quality surveys on 12 Maine lakes in the St. Croix watershed since 1992, using Department of Environmental Protection (DEP) sampling stations and protocols. Test results for 52 quality parameters are analyzed by New Brunswick's accredited laboratory and are provided to DEP at no cost for the field or lab work. The commission estimates the savings to the State each time the survey is conducted, every 5-6 years, to be \$ 18,000.

Since we are already in the process of closing our physical office so there will still be funds to retain a part-time executive director and meet basic operating requirements, the only option we have is to reduce staff time to achieve the identified savings. This can jeopardize our ability to assist agencies with the programs noted above, and others, that could have significantly larger cost implications to the State.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : TEB-0001

Department/Bureau Name: Maine Community College System

Program : 0556, Maine Community College System – Board of Trustees

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(1,457,155)	(1,457,155)
Capital			
Total		(1,457,155)	(1,457,155)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

In accordance with your July 22, 2011 request, the Maine Community College System has evaluated its operations to determine the impact of a \$1.46 million reduction in appropriations on our programs and personnel for FY13.

A \$1.46 million reduction in appropriation would likely force MCCC to suspend certain academic programs and curtail student services resulting in the following: An elimination of 5 to 7 programs and an additional 4 to 6 sections of continuing programs; A reduction of approximately 300 students (causing a loss of over \$680,000 in tuition revenues); There will be a significant loss in services to students and graduates throughout the System; The elimination of approximately 20 to 25 faculty, staff and administrative positions; 150 free courses eliminated; 1 Maine Quality Center project suspended.

It is important to note that our analysis did *not* identify specific programs because, if we had, our collective bargaining agreements require that we begin the process of notifying the individual faculty members that may be impacted. If you have any questions please feel free to contact me at any time.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: TRE-0001

Department/Bureau Name: Office of the State Treasurer

Program: 0022

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other			
Capital			
Revenue	15,000	15,000	30,000
Total			

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The Office of the State Treasurer will transform the way it advertises unclaimed property as currently required in Title 33 §1960: Notice and publication of unclaimed property. Rather than publish only properties valued at \$250 or more or those that include stock or safekeeping, the Office of the State Treasurer will continue to publish all properties valued at \$10 or more and those comprised of stock and safekeeping prominently on our website and will implement other advertising methods that are more likely to bring the property to the rightful owner's attention, at the Administrators discretion. Some nationally proven effective outreach methods currently include direct mail campaigns and block newspaper advertisements. These methods are far more successful and are more cost-effective. Changes to the current law regarding publication of unclaimed property are necessary and is below.

33 §1960. NOTICE AND PUBLICATION OF UNCLAIMED PROPERTY

1. Publication. The administrator shall publish a notice no later than November 30th of the year next following the year in which unclaimed property has been paid or delivered to the administrator. The advertisement must be in a form that, in the judgment of the administrator, is likely to attract the attention of the apparent owner of the unclaimed property. The form must contain:

A. The name of each person appearing to be the owner of the property, as set forth in the report filed by the holder; [1997, c. 508, Pt. A, §2 (NEW); 1997, c. 508, Pt. A, §3 (AFF) .]

B. The last known municipality of address or location of each person appearing to be the owner of the property, if a municipality of address or location is set forth in the report filed by the holder; [1997,

c. 508, Pt. A, §2 (NEW); 1997, c. 508, Pt. A, §3 (AFF).]

C. A statement explaining that property of the owner is presumed to be abandoned and has been taken into the protective custody of the administrator; and [1997, c. 508, Pt. A, §2 (NEW); 1997, c. 508, Pt. A, §3 (AFF).]

D. A statement that information about the property and its return to the owner is available to a person having a legal or beneficial interest in the property, upon request to the administrator. [1997, c. 508, Pt. A, §2 (NEW); 1997, c. 508, Pt. A, §3 (AFF).]

[2003, c. 20, Pt. T, §26 (AMD) .]

2. Publication not required. The administrator is not required to property having a total value less than \$250 or information concerning a traveler's check, money order or similar instrument.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: TRE-0002

Department/Bureau Name: Office of the State Treasurer

Program: 0022

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	(10,000)	(10,000)	(20,000)
Capital			
Revenue			
Total	(10,000)	(10,000)	(20,000)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

Additionally, the Office of the State Treasurer can exceed its targeted obligation through a reduction of \$10,000 from general operations line in each fiscal year of the Treasurer's administration budget.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number : UNI - 0001

Department/Bureau Name: University of Maine System

Program : 0031 – University of Maine System

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(5,123,487)	(5,123,487)
Capital			
Total	0	(5,123,487)	(5,123,487)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

University of Maine System did not complete a template but instead provided a memorandum that included the following statements:

“A reduction of \$5,123,487 in FY13 will increase the FY13 structural gap the University already faces by 50%. In addition to the reductions already necessary to close the current \$10 million structural gap in FY13, the University would have to further reduce the workforce by an additional 45 full-time equivalent employees. As a result of the downsizing an estimated 250 course offerings would be cancelled, impacting about 5000 students and potentially lengthening time to graduation for some. Student and administrative support services would also be impacted. Additionally, deferred maintenance, which already carries a \$350 to 400 million backlog, would increase as critical repairs are delayed. Finally, efforts to stabilize the financial condition of the University would be further hindered.”

Memorandum from University of Maine System attached.

University of Maine System

August 12, 2011

Spending Reductions to Date

The University has actively worked to reduce spending and limit tuition increases:

- Approved the lowest weighted average tuition increase in ten years, with comprehensive student charges (weighted average of tuition, mandatory fees, and room & board) for 2011-12 rising just 3.3% for in-state undergraduates.
- Reduced the projected financial structural gap for FY13 from \$43 million to \$10 million over the last three years.
- University workforce reduced by 7% since 2007; 397 full-time equivalent positions eliminated.
- Actual unrestricted operating expenses for the year ended June 30, 2010 were nearly \$5 million below FY09.
- No cost of living increases for employees since 2010.
- No executive pay increases since 2009.
- Implemented a retirement vesting requirement to generate annual savings of \$2 million by FY15.
- Implemented a wellness initiative to reduce health care costs and generate annual savings of \$2 million by FY13.
- Restructured retiree healthcare to generate annual savings of \$4 million beginning in FY10.
- Restructuring plans completed or in process at each institution, resulting in several million dollars in savings to date; going forward additional savings projected in excess of \$10 million.

- Increased centralization of IT, procurement, and accounts payable, resulting in savings of nearly \$2 million.
- Eliminated low-enrolled courses and academic programs to generate annual savings of \$2 million.

These actions reflect difficult choices by everyone at the University. At the same time, following our *New Challenges, New Directions Plan*, we have reallocated existing funds to make strategic investments in projects that reduce costs or expand revenues, as well as programs that meet the needs of Maine and its people. We are expanding the number of online academic programs and improving supports for distance learners; creating new programs such as the Pioneers Honors Program for students studying the STEM disciplines at USM; working with Maine's information technology industry to increase the number of computer science graduates; and expanding innovation engineering education to all seven universities to support entrepreneurial efforts in every academic discipline. The University has acted responsibly, absorbing painful reductions while making improvements in academic programs and administration. The level funding represented by the FY12 and FY13 biennial budget is essential, at a minimum, to protect progress, maintain affordable tuition, and support academic quality. Maine cannot afford to allow higher education to slip backwards while we attempt to build a 21st century economy. Simply put, higher education is economic development.

Educational and General Activities

The General Fund appropriation to the Education and General Activities program is currently set at \$178,530,506 in both FY12 and FY13 represents a 2.6% decline in support for the University from the FY08 appropriation of \$183.2 million. Declining appropriation and the loss of stimulus dollars, combined with the commitment to modest tuition increases in order to maintain affordable postsecondary education for Maine citizens, results in a projected financial gap of \$10 million in FY13. This scenario

assumes a current services expenditure budget for the University, modest tuition increases with corresponding increases in university-based financial aid. The University will work to close this gap and ensure a balanced budget.

Maine Economic Improvement Fund

The General Fund appropriation for the Maine Economic Improvement Fund program is currently set at \$14,700,000 in both FY12 and FY13 continues the State's commitment to match federal and private investment in university-based research in seven key areas for Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing. The Maine Economic Improvement Fund has attracted more than \$250 million in federal and private-sector grants and contracts in just the past five years alone, yielding a 4:1 return on Maine's investment.

Summary

The University is Maine's single, largest producer of an educated workforce annually awarding more than 5,500 academic degrees. Our seven universities and extensive distance-education structure provide educational services to 42,000 students each year. More than 500,000 individuals visit our campuses, research and arts centers each year and nearly two-thirds of our alumni—approximately 120,000 people—currently reside in Maine and contribute to the civic, community and economic life of our state. The University takes its stewardship role in Maine's educational, cultural and economic future seriously and continuously seeks to provide the means by which Maine people can achieve a better future.

The University understands the enormous financial challenge facing our state and is doing its part by looking within our own organization to control costs and mitigate tuition increases. We thank the Governor and the Legislature for its support of higher education and the recognition of higher education's role in Maine's economic future.

Impact

A reduction of \$5,123,487 in FY13 will increase the FY13 structural gap the University already faces by 50%. In addition to the reductions already necessary to close the current \$10 million structural gap in FY13, the University would have to further reduce the workforce by an additional 45 full-time equivalent employees. As a result of the downsizing an estimated 250 course offerings would be cancelled, impacting about 5000 students and potentially lengthening time to graduation for some. Student and administrative support services would also be impacted. Additionally, deferred maintenance, which already carries a \$350 to 400 million backlog, would increase as critical repairs are delayed. Finally, efforts to stabilize the financial condition of the University would be further hindered.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: WAT- 0001

Department/Bureau Name: New England Interstate Water Pollution Control Commission

Program : 0980 Maine Joint Environmental Training Coordinating Committee (JETCC)

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		(219)	(219)
Capital			
Total	0	(219)	(219)

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

Repeated funding reductions raise concerns about the viability of continuing a JETCC training program in the State of Maine. This reduction is small but represents a 75% reduction to what we received from the state just 8 years ago. Funding shortfalls are filled by increasing costs to the municipalities and state agencies we serve. If the State wishes to maintain a Maine-based program to assist its state agencies in meeting their educational and outreach needs, it can be reasonably expected that the State not subject JETCC to a continual erosion of financial support.