

Sec. A-28. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Blind and Visually Impaired - Division for the 0126

Initiative: Reduces funding by eliminating the Maine Airs program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$35,000)

Justification:

The department contracts with the Iris Network for the reading of Maine newspapers and other print media for people who are blind or visually impaired. The readings are broadcast on public radio. While the service is useful, it is outside of the department's core mission of helping people become successfully employed.

Employment Services Activity 0852

Initiative: Transfers the headcount of one Clerk IV position from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	<hr/> \$0	

FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	

Justification:

Public Law 2007, chapter 457, Part T transferred Personal Services costs associated with the Career Resource Network program to the federal grant. The bill did not, however, transfer the headcount. This initiative transfers the headcount from the General Fund to the Federal Expenditures Fund.

Employment Services Activity 0852

Initiative: Reduces funding as a result of restructuring Career Center service delivery.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$62,383)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$62,383)

Justification:

Savings will be achieved by implementing the recommendations of the Service Delivery Committee of the Maine Jobs Council. The committee began meeting during the summer and made a proposal in November 2007 for a CareerCenter system that is sustainable with the resources available. This is in addition to the \$106,867 that was submitted to the Joint Standing Committee on Appropriations and Financial Affairs earlier in fiscal year 2007-08. The CareerCenter system has realized decreased state and federal funding over the last several years and can no longer be sustained at the current level.

Employment Services Activity 0852

Initiative: Reduces funding to Career Center field services.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	(\$20,000)	(\$40,000)

Justification:

This proposal reduces the funds that are granted to the 4 Local Workforce Investment Boards (LWIB) in Maine. Funding for each of the 4 LWIBs would be reduced by \$5,000 in fiscal year 2007-08 and \$10,000 in fiscal year 2008-09. While at the discretion of the LWIBs, it is likely that each CareerCenter would see a slight reduction in funding for each fiscal year.

Employment Services Activity 0852

Initiative: Reallocates 50% of the cost of one Career Center Consultant position and 12% of the cost of one Program Manager, Employment and Training position from the Governor's Training Initiative Program, General Fund account to the Employee Services Activity program, Federal Expenditures Fund account and reduces All Other in the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$37,200	\$39,220
All Other	(\$37,200)	(\$39,220)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

This initiative would reallocate the portion of one CareerCenter Consultant position and one Program Manager position that is currently paid with funds from the Governor's Training Initiative (GTI) program. With the reduced funding available for GTI contracts the workload required for this program is also decreasing. In addition, the department began a Lean Initiative review of GTI contracts processed in January 2007. Both the decreased demand and efficiency to be gained will allow the department to reassign these staff to other programs within the department. The General Fund portion of the positions is shifted entirely to federal grants.

Employment Services Activity 0852

Initiative: Reallocates 50% of the cost of one Career Center Consultant position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$31,078)	(\$25,544)

GENERAL FUND TOTAL	(\$31,078)	(\$25,544)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$31,078	\$25,544
All Other	(\$31,078)	(\$25,544)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Justification:

This CareerCenter Consultant position has been held vacant while the department and other groups review the composition of the CareerCenter system. Rather than eliminating the position, the department is requesting to reallocate the General Fund portion to the federal account pending the outcome of the review.

Governor's Training Initiative Program 0842

Initiative: Reallocates 50% of the cost of one Career Center Consultant position and 12% of the cost of one Program Manager, Employment and Training position from the Governor's Training Initiative Program, General Fund account to the Employee Services Activity program, Federal Expenditures Fund account and reduces All Other in the Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$37,200)	(\$39,220)
GENERAL FUND TOTAL	(\$37,200)	(\$39,220)

Justification:

This initiative would reallocate the portion of one CareerCenter Consultant position and one Program Manager position that is currently paid with funds from the Governor's Training Initiative (GTI) program. With the reduced funding available for GTI contracts the workload required for this program is also decreasing. In addition, the department began a Lean Initiative review of GTI contracts processed in January 2007. Both the decreased demand and efficiency to be gained will allow the department to reassign these staff to other programs within the department. The General Fund portion of the positions is shifted entirely to federal grants.

Regulation and Enforcement 0159

Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,052)	(\$53,129)
GENERAL FUND TOTAL	(\$50,052)	(\$53,129)

Justification:

The department postponed filling this position while reviews of the work performed in the Customer Service Unit and the Alien Labor Certification program were conducted. Processing of alien labor visas, child labor permits and drug testing policies have all been streamlined and automated. This work can be performed by the existing support staff so that this position can be eliminated.

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

	2007-08	2008-09
GENERAL FUND	(\$138,330)	(\$255,276)
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$138,330)	(\$255,276)

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: Provides funding for contracted services and information technology expenditures.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$205,527	\$156,792
OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,527	\$156,792

Justification:

The Workers Compensation Board, in response to a law suit filed by Bath Iron works (BIW) after submission of the biennial budget, decided to implement a hospital fee schedule to contain medical costs. The contract with Ingenix will develop a fee schedule for approval by the Board. Public Law 2007, chapter 240, Part LL increased the Worker's Compensation Board assessment to fully fund the agency. Allocation is necessary to allow expenditures at the same level as estimated revenue.

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Employment Security Services 0245

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$33,689	\$21,650
All Other	\$2,700	\$2,700
FEDERAL EXPENDITURES FUND TOTAL	\$36,389	\$24,350

Employment Services Activity 0852

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$9,178	\$5,783
All Other	\$772	\$772
FEDERAL EXPENDITURES FUND TOTAL	\$9,950	\$6,555

Rehabilitation Services 0799

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$14,664	\$16,090
FEDERAL EXPENDITURES FUND TOTAL	\$14,664	\$16,090

Safety Education and Training Programs 0161

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$13,911	\$12,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,911	\$12,284

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS	2007-08	2008-09
FEDERAL EXPENDITURES FUND	\$61,003	\$46,995
OTHER SPECIAL REVENUE FUNDS	\$13,911	\$12,284
DEPARTMENT TOTAL - ALL FUNDS	\$74,914	\$59,279

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$53,128	\$32,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,128	\$32,540

WORKERS' COMPENSATION BOARD		
DEPARTMENT TOTALS	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS	\$53,128	\$32,540
DEPARTMENT TOTAL - ALL FUNDS	\$53,128	\$32,540

SECTION TOTALS	2007-08	2008-09
FEDERAL EXPENDITURES FUND	\$61,003	\$46,995
OTHER SPECIAL REVENUE FUNDS	\$67,039	\$44,824
SECTION TOTAL - ALL FUNDS	\$128,042	\$91,819

Sec. D-1. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF

Employment Services Activity 0852

Initiative: Reduces funding as a result of restructuring Career Center service delivery and reallocates 14 Career Center Consultant positions from 50% to 38.85% General Fund and 42.85% to 54% Federal Expenditures Fund and for one Employment and Training Specialist III position from 50% to 38.85% General Fund and 50% to 61.15% Federal Expenditures Fund in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$106,867)
GENERAL FUND TOTAL	\$0	(\$106,867)
FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$0	\$106,867
All Other	\$0	(\$106,867)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Notes:

Initiative (33).

Does this initiative still close 4 CareerCenters (Belfast, Ellsworth, Houlton and Saco)?

Should this initiative be more descriptive?

Justification:

This initiative involves the restructuring of CareerCenter service delivery. While the savings identified are in the Personal Services line category, the department does not intend to further staffing. Over the last 5 years, the Department of Labor has reduced the number of employees by 90 people, nearly 20% of the workforce. Further staffing reductions would impact services to the public even more than described below. The savings from this proposal will come from reducing infrastructure costs, which are largely funded by the federal Wagner Peyser grant. This grant, along with the General Fund dollars, provides for much of the infrastructure costs of the CareerCenters. The savings in the federal grant would allow for staff costs to be shifted from the General Fund to the federal grant. Staff will be reassigned to the remaining CareerCenters. The department also intends to increase the number of itinerant locations across the state, providing services on predetermined schedules at various places in the communities, such as libraries. On-line services are also available and usage has been increasing. The locations to be closed were chosen based on number of people served and proximity to other CareerCenters. While there are other locations at which people can receive these same services, the closing of these CareerCenters may impact some customers who have to drive further to access services. This initiative will save an additional \$260,000 in various federal programs, such as Workforce Investment, Rehabilitation Services, Trade Adjustment Assistance and Veterans' Employment. The savings would be redistributed to services to clients.