



# State of Maine Board of Corrections

State House Station #111  
Augusta, ME 04333-0111



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Ryan Thornell

## FINANCIAL ANALYST:

Diana Youngblood

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## FOCUS GROUPS:

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

To: Office of Fiscal and Program Review, at the request of the Joint Standing Committee on Appropriations and Financial Affairs

From: Mark Westrum, Chair, Board of Corrections  
Ryan Thornell, Executive Director, Board of Corrections  
Diana Youngblood, Financial Analyst, Board of Corrections

Re: FY2014 Supplemental Budget Request, Board of Corrections

The Board of Corrections (BOC) projects a total budget shortfall of \$3,187,235 for fiscal year 2014. This shortfall has been identified through consideration of the flat-funded budget submissions of the state's county jails. At the very least, the supplemental budget amount needed to fund the county jails' expenditures at a safe operating level as required by law is \$1,948,324. This amount is based off an average 2.4% growth rate in expenditures over the past years of BOC operation. Added to this growth rate is a loss of revenue due to a reduction in Major Mission Change payments to the BOC in fiscal year 2013 in the amount of \$678,027. This money is needed to help pay out the remainder of Investment Fund payments to the counties. The BOC will also need \$560,884 for the fiscal year 2013 payment withheld to Somerset County in anticipation of pending litigation. This amount owed will be set aside until the case has been concluded and could be due to be paid out to continue Somerset County jail operations at a point in time this fiscal year.

It is necessary to note the BOC does not currently have control or oversight over salaries and benefits expenditures of the counties, an area of expense that has risen by 13.7% from fiscal year 2010 to fiscal year 2013, with an average yearly growth rate of 3.4%. Thus, at this time, the BOC is not able to provide specific details regarding county personnel savings through efficiencies or vacant positions, other than the positions to be eliminated as reported by the counties. The BOC has maintained a low growth rate for the expenses it directly oversees, with all other expenses averaging a growth rate of 0.8%. Other scenarios for administrative savings have been considered and included in the county impact submissions.

The above identified shortfall of \$1,948,324 represents the funding necessary to continue the current services of county jails in Maine. If this shortfall is not addressed through a supplemental budget, the following impacts will reportedly be experienced by county jails across Maine:

1. *A decrease their average daily populations to reduce facility costs;*
  - a. Reported by four (4) counties.
2. *A decrease in staff, including eliminating current positions, resulting in increased inmate to staff ratios;*
  - a. Reported by nine (9) counties.
3. *A decrease in the use of pre-trial services due to a lack of funding;*
  - a. Reported by two (2) counties.

4. *Discontinued funding for recidivism reduction programs, resulting in an inability to focus on rehabilitative goals and recidivism reduction;*
  - a. Reported by three (3).
  
5. *An inability to respond to any emergency or current capital needs;*
  - a. Reported by four (4) counties.
  
6. *Closure of the jail facility;*
  - a. Reported by one (1) county.

Please feel free to contact Ryan Thornell by phone (207-215-6519) or email if you have any questions or request additional information.