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Kennebec County, Maine

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## FISCAL IMPACT STATEMENT

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TO: Mark Westrum, Chair, Board of Corrections (BOC)  
FROM: Kennebec County Correctional Facility, Sheriff Randall A. Liberty  
DATE: August 19, 2013

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AUTHOR: Captain Marsha Alexander, Corrections Administrator  
SUBJECT: Flat funding FY14

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### BACKGROUND:

The Kennebec County Correctional Facility has a bed rated capacity set by Department of Corrections (DOC) at 147 adult male and female inmates/prisoners. The facility is a linear design with indirect and direct supervision of the population; which houses community, minimum, medium, maximum, and high risk management classifications.

The facility maintains a robust amount of correctional programming to include the Criminogenic Addiction Recovery Academy (CARA), batterer's intervention education, a veteran specific programming unit, community service work programs, and alternative sentencing programs.

### EXPLANATION OF FISCAL IMPACT:

**FY14 True Cost = \$7,395,308**

(All employee positions financially supported and programs for incarcerated population at efficient levels.)

**FY14 Flat Funded = \$6,685,715**

Due to not being funded at an adequate true cost level and not receiving funding for the CARA program, Kennebec was dramatically affected. The Corrections Division was forced to attrite seven positions at the correctional facility; Corrections Officers (3), Maintenance Technician (1), Programs Director (1), Community Service Officer (1), and Intake Supervisor (1).

The CARA program had to be decreased from two programs operating simultaneous to only one program in operation. This decreased the amount of incarcerated individuals who can receive this intensive substance abuse and behavior modification program. Additionally, we were in the planning phase of developing a new program focused on the incarcerated female population. This planning has now ceased as the budget cannot financially support this program.

The reductions have required re-allocation of current resources in order to still complete the daily operations. The reduction in staffing will have an impact on personnel moral and level of work performance and could have a risk management consequence based upon reduction of staffing levels. The new staffing level will need approval of the Department of Corrections, Inspections Division.