

Budget Focus Group Meeting - Draft Notes – 2-10-12

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On Friday, February 10, 2012 at 1:00 p.m., the Budget Focus Group met in the 3rd Floor Tyson Conference Room in Augusta.

Attending the meeting were Budget Focus Group Co-chair Scott Ferguson, Phil Roy, Mary Sue Weeks, Vic Labrecque, Andrew Hart and Tim Leet.

The purpose of the meeting was for Budget Focus Group (BFG) members to review county projections that are in the CRAS system and determine:

- 1. If they make sense;**
- 2. Identify submissions that may require oversight and engage those counties; and**
- 3. Provide further training.**

The Budget Focus Group spent a significant portion of the meeting discussing the enclosed document identified as “County Projections For FY 12.”

This document provides a county by county comparison of revenues, expenditures and variances for FY 12.

It was evident to Budget Focus Group participants that there appears to be inconsistencies in many of the county and regional jail’s projections.

These inconsistencies result from non-current data and the incorrect reporting of certain revenue and expenditures categories.

It was suggested that county and regional jail finance people must:

- 1. Do projections and submit data after doing your monthly entries;**
- 2. Match month to month on their reported projections; and**
- 3. Fix the revenue presentation.**

After analyzing this information and discussing the issues, the Budget Focus Group decided to make the following recommendations:

- 1. There should be additional training provided by the Budget Focus Group to all appropriate county and regional jail fiscal employees (finance people) that actually enter data and submit projections in the CRAS system;**
- 2. Budget Focus Group members must provide additional technical assistance through phone calls and site visits to Androscoggin County, Franklin County, Lincoln County, Piscataquis County and Sagadahoc County with their FY 12 projections;**
- 3. The Board of Corrections must release 3rd quarter payments pursuant to motions previously adopted by the board; and**
- 4. Budget Focus Group Co-chair Scott Ferguson mentioned that he will work on the format of the enclosed projections and will send an improved format to BFG members by early next week.**

Finally, at the conclusion of the meeting, several members of the Budget Focus Group suggested that the Board of Corrections should consider requiring county and regional jails to submit an FY 13 budget that contains a 1% reduction.