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State of Maine  
ONE HUNDRED AND TWENTY-FIFTH LEGISLATURE  
COMMITTEE ON TRANSPORTATION

February 2, 2011

TO: Honorable Richard W. Rosen, Senate Chair  
Honorable Patrick S. A. Flood, House Chair  
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: *RC* Ronald F. Collins, Senate Chair  
*RM* Richard M. Cebra, House Chair  
Joint Standing Committee on Transportation

RE: **General Fund FY11 Supplemental Budget, LD 100**

The Joint Standing Committee on Transportation voted February 1, 2011 to approve the eight initiatives and two reclassifications proposed by the Governor and presented at the joint hearing with your Committee. We have attached the individual budget sheets used to conduct the joint public hearing indicating the individual votes for each initiative.

We would like to point out to your Committee that the State Police Bureau pays the Emergency Communications Bureau for dispatch services. Both Bureaus are within the Department of Public Safety. Currently, the State Police is facing a shortfall in funding to the Communications Bureau and may need to delay payments to FY12. The Emergency Communications Bureau is one of many Internal Service Funds within State Government that charges other State Agencies for its services. These Funds typically do not receive the same level of review during the budgeting process as General Fund appropriations. We strongly urge your Committee to review these Funds for potential efficiencies and cost savings.

We would also like to point out to your Committee that of the vacant positions mentioned in Ref. #458, page TRA-1, four remain vacant. These positions include two Detectives in the Criminal Investigations Division, one Trooper, and one Secretary within the Command Staff Office. The Department indicated that a request will be submitted to fill the Secretary position. Since Detective positions are filled by promoting people from the ranks of Trooper or Sergeant, the two Detective positions will remain vacant for a period of time to keep as many Troopers on the road as possible due to the number of vacancies in that rank. The Trooper position will remain vacant until the next State Police recruit training troop, which the Department is planning for July.

If you have any questions, or need further clarification, please feel free to contact us or our Fiscal Analyst, Suzanne Roy.

Cc: Suzanne Roy, OFPR

Karen Nadeau-Drillen, OPLA

Committee Recommendations for Changes to Governor's Budget Proposal (Majority)

Name of Committee: TRA

LD: 100 Date of Report: 2-2-11

GF Cost (Savings)		Change in Headcount (All Funds)		Vote
	FY11		FY11	

<b>Governor's GF Budget Initiatives Net Cost (Savings)</b>		<b>(\$7,209,620)</b>		
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Initiatives Rejected by Committee & Effect on Net GF Cost or Savings				
<b>Total Cost (Savings) From Rejected Initiatives</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0 0.0</b>

Initiatives Amended by Committee & Effect on Net GF Cost or Savings				
Page	Reference/Part	Description of Amendment (Attach Revised Initiative Description or Language)		
<b>Total Cost (Savings) From Amended Initiatives</b>			<b>\$0</b>	<b>\$0 0.0 0.0</b>

Initiatives Added by Committee & Effect on Net GF Cost or Savings				
<b>Total Cost (Savings) From Additional Initiatives</b>			<b>\$0</b>	<b>\$0 0.0 0.0</b>

<b>Total Additions to or Subtraction from Governor's Net Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0 0.0</b>
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<b>POLICY COMMITTEE'S GF Budget Initiatives Net Cost (Savings)</b>		<b>\$0</b>	<b>(\$7,209,620)</b>	<b>0.0 0.0</b>
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**Sec. A-46. Appropriations and allocations.**

The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**State Police 0291**

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 457

Committee Vote: in 12-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2010-11	2011-12	2012-13
All Other	\$1,624	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,624</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

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**State Police 0291**

Initiative: Reduces funding by holding certain Department of Public Safety positions vacant. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 458

Committee Vote: in 12.0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	2010-11	2011-12	2012-13
Personal Services	(\$240,081)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$240,081)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

This initiative will hold Maine State Police position numbers 065002401, 065006827, 065006871, 065006931, 065007387, 065002821, 065301087, 065006844, 065003161, 065007111 and 065002681 vacant until December 31, 2010. In addition position numbers 065001861, 065001931, 065003971, 065007390, 065007389, 065007227 and a trooper & sergeant not yet identified will generate salary savings by remaining vacant for a period of time. This curtailment initiative is \$46,156 short of the Department of Public Safety's target for General Funds savings. Attrition budget is expected to be met by normal vacancies that occur throughout the year and new State Trooper positions being hired at a lower step.

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**State Police 0291**

Initiative: Provides funding for the increased cost of building rent.

Ref. #: 459

Committee Vote: in 11.1

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

	2010-11	2011-12	2012-13
All Other	\$30,461	\$0	\$0



**PUBLIC SAFETY, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>(\$209,620)</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$511</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$46,043</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$163,066)</b>	<b>\$0</b>	<b>\$0</b>



**Sec. A-51. Appropriations and allocations.**

The following appropriations and allocations are made.

**TRANSPORTATION, DEPARTMENT OF**

**Railroad Assistance Program 0350**

Initiative: Reduces funding to correct Public Law 2009, chapter 645. Part H, section 5 authorized a transfer of up to \$7,000,000 at the close of fiscal year 2009-10 to the Railroad Assistance Program, General Fund account. Part H, section 7 also provided \$7,000,000 for this purpose.

Ref. #: 504

Committee Vote: in 12.0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Capital Expenditures	(\$7,000,000)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

Public Law 2009, chapter 645, Part H-5 authorized the transfer of up to \$7 million from General Fund Unappropriated Surplus to the Railroad Transportation Program General Fund account at the close of fiscal year 2009-10. The language indicated that the transfer was to be considered as an adjustment to appropriations, however, Part H-7 appropriated \$7 million for this purpose. This initiative corrects the duplicate appropriation.

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**TRANSPORTATION, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$7,000,000)</b>	<b>\$0</b>	<b>\$0</b>

**Sec. B-1. Appropriations and allocations.**

The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF**

**State Police 0291**

Initiative: RECLASSIFICATIONS

Ref. #: 460

Committee Vote: in 12.0

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$20,298	\$0	\$0
All Other	(\$20,298)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Ref. #: 461

Committee Vote: in 12.0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$6,153	\$0	\$0
All Other	(\$6,153)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Turnpike Enforcement 0547**

Initiative: RECLASSIFICATIONS

Ref. #: 471

Committee Vote: in 12.0

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$5,803	\$0	\$0
All Other	(\$5,803)	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PUBLIC SAFETY, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>