

REMAINING INITIATIVES

Department	Program Code	Program	Committee Code	Bill Part	Initiative Text	Initiative Notes	Fund	Reference Number	Policy Committee Vote	Tally of Divided Report	AFA Vote	Legislative Count FY10	Legislative Count FY11	FTE Count FY10	FTE Count FY11	Net Cost (Savings) FY10	Net Cost (Savings) FY11
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0080	Buildings and Grounds Operations	SLG	A	Provides funding for current contractual lease agreements for state leased space.		Real Property Lease Internal Service Fund	109	IN		TBL	0.0	0.0	0.000	0.000	1,487,649	1,984,670
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0080	Buildings and Grounds Operations	SLG	A	Deappropriates funds as a result of the negotiation of new rates for electricity services.	Added in 3-9-09 Change Package.	General Fund	111a - CP	NONE		UNK	0.0	0.0	0.000	0.000	-240,684	-240,684
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0080	Buildings and Grounds Operations	SLG	A	Provides funding for the state match for the Capital Riverfront Improvement District project. Any unexpended funding for this project at the end of fiscal years 2009-10 and 2010-11 shall carry forward to be used for its intended purpose.	Added in 3-9-09 Change Package.	General Fund	111b - CP	NONE		UNK	0.0	0.0	0.000	0.000	30,000	30,000
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0004	Central Services - Purchases	SLG	A	Provides funding for equipment rental associated with the consolidation of state postal operations.		Postal, Printing and Supply Fund	28	IN		TBL	0.0	0.0	0.000	0.000	120,619	108,635
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0016	Departments and Agencies - Statewide	SLG	A	Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.		General Fund	48	IN		TBL	0.0	0.0	0.000	0.000	-10,056,835	-9,954,182
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0016	Departments and Agencies - Statewide	SLG	A	Reduces funding to reflect savings to the State for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.	Report A: Reject in favor allowing the commission to consider premiums as an option Report B: Accept Report C: Opposed to A and B - savings should be possible given the size of the plan	General Fund	50	AMD	6-5-1	UNK	0.0	0.0	0.000	0.000	-424,165	-449,615
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0016	Departments and Agencies - Statewide	SLG	A	Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through the retirement incentive program.		General Fund	49	IN		TBL	0.0	0.0	0.000	0.000	-2,388,887	-2,866,664
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0016	Departments and Agencies - Statewide	SLG	A	Reduces funding for the purchase of supplies as a result of improvements in contracting with vendors and the use of procurement cards.	SLG reduced savings. See related SLG - 30, ref # 34. Combined there is no net GF impact. Revised amounts: (237,843) (247,260)	General Fund	51	AMD		TBL	0.0	0.0	0.000	0.000	-352,915	-366,761
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	Z047	Fund for Efficient Delivery of Local and Regional Services - Administration	SLG	A	Provides funding so cooperative services grants can be awarded by the Commissioner of Administrative and Financial Services in accordance with the Maine Revised Statutes, Title 30-A, chapter 115 to those municipalities that enter into an agreement for municipal service administration.	Report A: Abolish fund and return the funds to revenue sharing. Report B: Use funds for CEO. MRWA then use 1/2 of remaining for the existing efficiency fund (not as proposed in Part PP) and the other 1/2 to go to the Municipal Investment Trust Fund.	Other Special Revenue Funds	240	NONE	4-4	UNK	0.0	0.0	0.000	0.000	0	500,000
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	Z047	Fund for Efficient Delivery of Local and Regional Services - Administration	SLG	PP	Revenue decrease associated with the transfer of funds to the Fund for Efficient Delivery of Local and Regional Services.	Report A: Abolish fund and return the funds to revenue sharing. Report B: Use funds for CEO. MRWA then use 1/2 of remaining for the existing efficiency fund (not as proposed in Part PP) and the other 1/2 to go to the Municipal Investment Trust Fund.	General Fund		NONE	4-4	UNK	0.0	0.0	0.000	0.000	0	500,000

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DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	Z047	Fund for Efficient Delivery of Local and Regional Services - Administration	SLG	PP	Revenue decrease associated with the transfer of funds to the Fund for Efficient Delivery of Local and Regional Services.	Report A: Abolish fund and return the funds to revenue sharing. Report B: Use funds for CEO. MRWA then use 1/2 of remaining for the existing efficiency fund (not as proposed in Part PP) and the other 1/2 to go to the Municipal Investment Trust Fund.	Other Special Revenue Funds		NONE	4-4	UNK	0.0	0.0	0.000	0.000	0	-500,000
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0155	Information Services	SLG	A	Continues one limited-period Public Service Manager III position that was established by financial order and eliminates one vacant Management Analyst II position to provide the offsetting headcount.	Unsure if this was included in Information Technology motion.	Office of Information Services Fund	128	IN		TBL	0.0	0.0	0.000	0.000	54,249	54,629
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0007	Purchases - Division of	SLG	A	Establishes 3 Public Service Manager I positions and provides funding for related All Other costs to implement the recommendations of a recent 3rd-party analysis of the Division of Purchases.	SLG votes to approve 2 positions. See related SLG - 16, ref # 51. Combined there is no net GF impact. Revised amounts (2,000) (2,000) \$159,834 \$169,251 78,009 78,009 Total \$237,843 \$247,260	General Fund	34	AMD		TBL	3.0	3.0	0.000	0.000	352,915	366,761
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0007	Purchases - Division of	SLG	A	Adjusts funding between the Public Improvements - Planning and Construction - Administration program, the Building and Grounds Operations program and the Purchases - Division of program to properly align funding for legal services provided by the Attorney General's office.		General Fund	35	IN		TBL	0.0	0.0	0.000	0.000	49,613	49,613
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	0112	Statewide Radio Network System	SLG	A	Reduces funding for the projected debt service costs in fiscal year 2009-10 due to the delay in the sale of \$10,000,000 in securities and provides funding in fiscal year 2010-11 for the projected sale of \$15,000,000 in certificate of participation securities for the Statewide Radio and Network System, in accordance with Public Law 2007, chapter 240, Part R.		General Fund	115	IN		TBL	0.0	0.0	0.000	0.000	-874,851	2,804,122
EXECUTIVE DEPARTMENT	0082	Planning Office	SLG	A	Transfers one Senior Planner position and related All Other costs in the code enforcement officer program from the General Fund to Other Special Revenue Funds and charges a fee for code enforcement officer training and certification.	SLG had a 4-4 vote on the efficiency fund and Report B recommended using a portion of these funds for the CEO.	General Fund	1909	NONE	4-4	UNK	-1.0	-1.0	0.000	0.000	-135,163	-137,326
EXECUTIVE DEPARTMENT	0082	Planning Office	SLG	A	Transfers one Senior Planner position and related All Other costs in the code enforcement officer program from the General Fund to Other Special Revenue Funds and charges a fee for code enforcement officer training and certification.	SLG had a 4-4 vote on the efficiency fund and Report B recommended using a portion of these funds for the CEO.	Other Special Revenue Funds	1910	NONE	4-4	UNK	1.0	1.0	0.000	0.000	142,781	145,066
DEPARTMENT OF SECRETARY OF STATE	0692	Bureau of Administrative Services and Corporations	SLG	A	Provides funding to cover the costs associated with conducting 2 statewide elections in fiscal year 2009-10 and one election in fiscal year 2010-11.		General Fund	3635	IN		TBL	0.0	0.0	0.000	0.000	124,034	102,542
DEPARTMENT OF SECRETARY OF STATE	0692	Bureau of Administrative Services and Corporations	SLG	A	Eliminates 2 Deputy Secretary of State positions funded 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.	SLG proposes to accept the savings but keep the head count see p. 3 of their memo.	General Fund	3637	AMD	7-0	TBL	-2.0	-2.0	0.000	0.000	-87,338	-92,204

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DEPARTMENT OF SECRETARY OF STATE	0692	Bureau of Administrative Services and Corporations	SLG	A	Transfers 6% of the cost of one Public Services Manager I position and 16% of one Public Services Manager I position in the Administration - Motor Vehicles program, Highway Fund, to the Bureau of Administrative Services and Corporations program, General Fund to absorb the human resources and financial activities previously performed by a Public Services Coordinator I position.	New initiative proposed by SLG - see page 3 of SLG memo.	General Fund		AMD		TBL	0.0	0.0	0.000	0.000	20,000	20,000
OFFICE OF TREASURER OF STATE	0022	Administration - Treasury	SLG	A	Provides funding for the Treasurer's Cash Management Transparency and Proficiency Initiative that will ensure the long-term sustainability of cost-effective banking services and management-level personnel required to maintain cash management, oversight and analysis. A projected increase in General Fund undedicated revenue from investment earnings is estimated to generate an additional \$899,000 each year. The increased funding in Personal Services and All Other is required to allow the Treasurer to pay for banking services costs openly through direct disbursements instead of through low-earnings-rate compensating balance deposits held by the bank and reorganizes one Public Service Executive I position, range 33 to a Public Service Executive II position, range 37, one Public Service Manager II position, range 29 to a Public Service Manager II position, range 33, one Public Service Coordinator I position, range 23 to a Public Service Coordinator I position, range 27 and one Senior Staff Accountant to a Managing Staff Accountant.		General Fund	3679	IN		TBL	0.0	0.0	0.000	0.000	-160,142	-152,459
OFFICE OF TREASURER OF STATE	0021	Debt Service - Treasury	SLG	A	Provides funding to bring the appropriation in line with projected debt service requirements.	Appropriation reduced by Change Package from \$8,814,771 in FY10 and \$17,797,118 in FY11.	General Fund	3671	AMD		TBL	0.0	0.0	0.000	0.000	8,484,771	16,943,285