

MAINE STATE LEGISLATURE

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124th MAINE LEGISLATURE

SECOND REGULAR SESSION-2010

Legislative Document

No. 1728

H.P. 1227

House of Representatives, January 7, 2010

**An Act To Make Supplemental Allocations from the Highway Fund
and Other Funds for the Expenditures of State Government and To
Change Certain Provisions of State Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June
30, 2010 and June 30, 2011**

(EMERGENCY)

Reference to the Committee on Transportation suggested and ordered printed.

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative MAZUREK of Rockland. (GOVERNOR'S BILL)
Cosponsored by Senator DAMON of Hancock.

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Allocations. There are allocated from various funds for the fiscal years ending June 30, 2010 and June 30, 2011, to the departments listed, the following sums.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Departments and Agencies - Statewide 0016

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for workers' compensation.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$73,353)
HIGHWAY FUND TOTAL	\$0	(\$73,353)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$0	(\$6,048,200)
HIGHWAY FUND TOTAL	\$0	(\$6,048,200)

Departments and Agencies - Statewide 0016

1 Initiative: Reduces funding from departments and agencies statewide to recognize
2 additional savings achieved as a result of the retirement incentive program authorized in
3 Public Law 2009, chapter 413, Part E.

4	HIGHWAY FUND	2009-10	2010-11
5	Personal Services	(\$938,959)	(\$938,959)
6			
7	HIGHWAY FUND TOTAL	<u>(\$938,959)</u>	<u>(\$938,959)</u>

8 **Executive Branch Departments and Independent Agencies - Statewide 0017**

9 Initiative: Reduces funding from departments and agencies statewide to recognize a
10 reduction in charges by the Division of Financial and Personnel Services as a result of a
11 distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and
12 2009-10 and a reduction in retiree health insurance rates for fiscal year 2010-11.

13	HIGHWAY FUND	2009-10	2010-11
14	All Other	\$0	(\$264,064)
15			
16	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$264,064)</u>

17 **Executive Branch Departments and Independent Agencies - Statewide 0017**

18 Initiative: Reduces funding from departments and agencies statewide from closing State
19 Government for one additional day in fiscal year 2009-10 and 2 additional days in fiscal
20 year 2010-11.

21	HIGHWAY FUND	2009-10	2010-11
22	Personal Services	(\$340,095)	(\$680,190)
23			
24	HIGHWAY FUND TOTAL	<u>(\$340,095)</u>	<u>(\$680,190)</u>

25 **Executive Branch Departments and Independent Agencies - Statewide 0017**

26 Initiative: Reduces funding to recognize additional savings authorized in Public Law
27 2009, chapter 213 from not granting merit increases.

28	HIGHWAY FUND	2009-10	2010-11
29	Personal Services	\$0	(\$101,284)
30			
31	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$101,284)</u>

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2009-10	2010-11
4			
5	HIGHWAY FUND	(\$1,279,054)	(\$8,106,050)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	(\$1,279,054)	(\$8,106,050)
8	MUNICIPAL BOND BANK, MAINE		
9	Transcap Trust Fund Z064		
10	Initiative: Allocates additional budgeted revenue from Public Law 2009, chapter 413,		
11	Part W that was not previously allocated.		
12	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
13	All Other	\$488,471	\$705,389
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,471	\$705,389
16	Transcap Trust Fund Z064		
17	Initiative: Reduces funding to recognize revenue changes approved by the Revenue		
18	Forecasting Committee in December 2009.		
19	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
20	All Other	(\$406,500)	(\$390,750)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$406,500)	(\$390,750)
23	MUNICIPAL BOND BANK, MAINE		
24	DEPARTMENT TOTALS	2009-10	2010-11
25			
26	OTHER SPECIAL REVENUE FUNDS	\$81,971	\$314,639
27			
28	DEPARTMENT TOTAL - ALL FUNDS	\$81,971	\$314,639
29	PUBLIC SAFETY, DEPARTMENT OF		
30	State Police 0291		
31	Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11		
32	and reduces funding for salary savings from a Planning and Research Associate I position		
33	in fiscal year 2009-10.		

1	HIGHWAY FUND	2009-10	2010-11
2	Personal Services	(\$45,891)	(\$37,927)
3	All Other	(\$961)	(\$794)
4			
5	HIGHWAY FUND TOTAL	<u>(\$46,852)</u>	<u>(\$38,721)</u>

6 **State Police 0291**

7 Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police
8 Crime Laboratory) position.

9	HIGHWAY FUND	2009-10	2010-11
10	Personal Services	(\$23,950)	(\$55,556)
11	All Other	(\$524)	(\$1,173)
12			
13	HIGHWAY FUND TOTAL	<u>(\$24,474)</u>	<u>(\$56,729)</u>

14 **State Police 0291**

15 Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.

16	HIGHWAY FUND	2009-10	2010-11
17	Personal Services	(\$197,269)	(\$227,599)
18	All Other	(\$3,980)	(\$4,270)
19			
20	HIGHWAY FUND TOTAL	<u>(\$201,249)</u>	<u>(\$231,869)</u>

21 **State Police 0291**

22 Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a
23 portion of fiscal year 2009-10.

24	HIGHWAY FUND	2009-10	2010-11
25	Personal Services	(\$17,299)	\$0
26	All Other	(\$357)	\$0
27			
28	HIGHWAY FUND TOTAL	<u>(\$17,656)</u>	<u>\$0</u>

29 **State Police - Support 0981**

30 Initiative: Provides funding for the increased cost of STA-CAP in the State Police -
31 Support program through a reduction in the Traffic Safety - Commercial Vehicle
32 Enforcement program.

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	\$2,260	\$2,260
3			
4	HIGHWAY FUND TOTAL	<u>\$2,260</u>	<u>\$2,260</u>

5 **Traffic Safety - Commercial Vehicle Enforcement 0715**

6 Initiative: Provides funding for the increased cost of STA-CAP in the State Police -
7 Support program through a reduction in the Traffic Safety - Commercial Vehicle
8 Enforcement program.

9	HIGHWAY FUND	2009-10	2010-11
10	All Other	(\$2,260)	(\$2,260)
11			
12	HIGHWAY FUND TOTAL	<u>(\$2,260)</u>	<u>(\$2,260)</u>

13	PUBLIC SAFETY, DEPARTMENT OF		
14	DEPARTMENT TOTALS	2009-10	2010-11
15			
16	HIGHWAY FUND	(\$290,231)	(\$327,319)
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>(\$290,231)</u>	<u>(\$327,319)</u>

19 **TRANSPORTATION, DEPARTMENT OF**

20 **Bond Interest - Highway 0358**

21 Initiative: Reduces funding from savings in principal and interest costs.

22	HIGHWAY FUND	2009-10	2010-11
23	All Other	(\$1,195,199)	(\$1,953,538)
24			
25	HIGHWAY FUND TOTAL	<u>(\$1,195,199)</u>	<u>(\$1,953,538)</u>

26 **Bond Retirement - Highway 0359**

27 Initiative: Reduces funding from savings in principal and interest costs.

28	HIGHWAY FUND	2009-10	2010-11
29	All Other	(\$4,000,000)	(\$2,830,000)
30			
31	HIGHWAY FUND TOTAL	<u>(\$4,000,000)</u>	<u>(\$2,830,000)</u>

32 **Fleet Services 0347**

1 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
2 workforce through the reorganization of 28 Bridge Maintenance Supervisor positions, 20
3 Heavy Vehicle and Equipment Supervisor positions and 71 Highway Crew Supervisor II
4 positions to 119 Transportation Crew Supervisor positions as of April 1, 2010. The
5 reorganization also affects funding in the Fleet Services and Suspense Receivable -
6 Transportation programs.

7	FLEET SERVICES FUND - DOT	2009-10	2010-11
8	Personal Services	\$14,152	\$57,209
9			
10	FLEET SERVICES FUND - DOT TOTAL	<u>\$14,152</u>	<u>\$57,209</u>

11 **Fleet Services 0347**

12 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
13 workforce through the reorganization of 49 Bridge Maintenance Apprentice positions,
14 one Highway Worker I position, 157 Highway Worker II positions and 13 Motor
15 Transport Technician positions to 220 Transportation Worker I positions, the
16 reorganization of 498 Highway Worker Truck Driver positions and 32 Bridge
17 Maintenance Journey positions to 530 Transportation Worker II positions and the
18 reorganization of 32 Bridge Maintenance Master positions and 119 Highway Worker
19 Equipment Operator positions to 151 Transportation Worker III positions. The
20 reorganization also affects funding in the Fleet Services and Suspense Receivable -
21 Transportation programs.

22	FLEET SERVICES FUND - DOT	2009-10	2010-11
23	Personal Services	\$0	\$40,491
24			
25	FLEET SERVICES FUND - DOT TOTAL	<u>\$0</u>	<u>\$40,491</u>

26 **Fleet Services 0347**

27 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
28 workforce through the elimination of one Motor Transport Services Manager position, 2
29 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one
30 Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I
31 positions, one seasonal Highway Worker II position and 4 project Highway Laborer
32 positions in the Maintenance and Operations program and one Building and Trades
33 Specialist position in the Fleet Services program to fund the new system that will reduce
34 3 Highway and Bridge Supervisor classifications to one Transportation Supervisor
35 classification. Position eliminations also affect funding in the Fleet Services and Suspense
36 Receivable - Transportation programs.

1	FLEET SERVICES FUND - DOT	2009-10	2010-11
2	POSITIONS - FTE COUNT	(1,000)	(1,000)
3	Personal Services	(\$33,743)	(\$67,485)
4			
5	FLEET SERVICES FUND - DOT TOTAL	(\$33,743)	(\$67,485)

6 **Fleet Services 0347**

7 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
8 workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge
9 Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions,
10 one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II
11 position, 2 Highway Worker Equipment Operator positions, one seasonal Highway
12 Worker Equipment Operator position, 18 Highway Worker II positions, one Highway
13 Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in
14 the Maintenance and Operations program and one Heavy Vehicle Equipment Technician
15 in the Fleet Services program to fund the proposed new system that will reduce 6
16 Highway and Bridge classifications to 3 Transportation Worker classifications. Position
17 eliminations also affect funding in the Fleet Services and Suspense Receivable -
18 Transportation programs.

19	FLEET SERVICES FUND - DOT	2009-10	2010-11
20	POSITIONS - FTE COUNT	(1,000)	(1,000)
21	Personal Services	(\$28,200)	(\$56,397)
22			
23	FLEET SERVICES FUND - DOT TOTAL	(\$28,200)	(\$56,397)

24 **Highway and Bridge Light Capital Z095**

25 Initiative: Provides funding by transitioning to a more flexible, competent and efficient
26 workforce to be used for highway-related maintenance and light capital efforts.

27	HIGHWAY FUND	2009-10	2010-11
28	Capital Expenditures	\$700,000	\$400,000
29			
30	HIGHWAY FUND TOTAL	\$700,000	\$400,000

31 **Highway and Bridge Light Capital Z095**

32 Initiative: Provides funding for the anticipated level of activities for Highway and Bridge
33 Light Capital program projects based on available resources.

34	HIGHWAY FUND	2009-10	2010-11
35	All Other	\$8,200,000	\$3,400,000
36	Capital Expenditures	\$3,790,000	\$1,540,000

1				
2	HIGHWAY FUND TOTAL	\$11,990,000	\$4,940,000	
3	Island Ferry Service 0326			
4	Initiative: Reduces funding through an increase in the number of authorized hours of			
5	intermittent employees and a reduction in overtime that will allow the use of the same			
6	number of hours by intermittent employees at straight time as opposed to time and a half.			
7	ISLAND FERRY SERVICES FUND	2009-10	2010-11	
8	POSITIONS - FTE COUNT	2.361	2.361	
9	Personal Services	(\$30,776)	(\$31,424)	
10				
11	ISLAND FERRY SERVICES FUND TOTAL	(\$30,776)	(\$31,424)	
12	Maintenance and Operations 0330			
13	Initiative: Adjusts funding for the transition to a more flexible, competent and efficient			
14	workforce through the reorganization of 28 Bridge Maintenance Supervisor positions, 20			
15	Heavy Vehicle and Equipment Supervisor positions and 71 Highway Crew Supervisor II			
16	positions to 119 Transportation Crew Supervisor positions as of April 1, 2010. The			
17	reorganization also affects funding in the Fleet Services and Suspense Receivable -			
18	Transportation programs.			
19	HIGHWAY FUND	2009-10	2010-11	
20	Personal Services	\$105,955	\$423,814	
21				
22	HIGHWAY FUND TOTAL	\$105,955	\$423,814	
23	FEDERAL EXPENDITURES FUND	2009-10	2010-11	
24	Personal Services	\$10,033	\$40,132	
25				
26	FEDERAL EXPENDITURES FUND TOTAL	\$10,033	\$40,132	
27	Maintenance and Operations 0330			
28	Initiative: Adjusts funding for the transition to a more flexible, competent and efficient			
29	workforce through the reorganization of 49 Bridge Maintenance Apprentice positions,			
30	one Highway Worker I position, 157 Highway Worker II positions and 13 Motor			
31	Transport Technician positions to 220 Transportation Worker I positions, the			
32	reorganization of 498 Highway Worker Truck Driver positions and 32 Bridge			
33	Maintenance Journey positions to 530 Transportation Worker II positions and the			
34	reorganization of 32 Bridge Maintenance Master positions and 119 Highway Worker			
35	Equipment Operator positions to 151 Transportation Worker III positions. The			
36	reorganization also affects funding in the Fleet Services and Suspense Receivable -			
37	Transportation programs.			

1	HIGHWAY FUND	2009-10	2010-11
2	Personal Services	\$0	\$1,535,956
3			
4	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$1,535,956</u>

5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	Personal Services	\$0	\$145,448
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$145,448</u>

9 **Maintenance and Operations 0330**

10 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
 11 workforce through the elimination of one Motor Transport Services Manager position, 2
 12 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one
 13 Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I
 14 positions, one seasonal Highway Worker II position and 4 project Highway Laborer
 15 positions in the Maintenance and Operations program and one Building and Trades
 16 Specialist position in the Fleet Services program to fund the new system that will reduce
 17 3 Highway and Bridge Supervisor classifications to one Transportation Supervisor
 18 classification. Position eliminations also affect funding in the Fleet Services and Suspense
 19 Receivable - Transportation programs.

20	HIGHWAY FUND	2009-10	2010-11
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	POSITIONS - FTE COUNT	(6.615)	(6.615)
23	Personal Services	(\$242,440)	(\$484,879)
24			
25	HIGHWAY FUND TOTAL	<u>(\$242,440)</u>	<u>(\$484,879)</u>

26	FEDERAL EXPENDITURES FUND	2009-10	2010-11
27	Personal Services	(\$22,957)	(\$45,916)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,957)</u>	<u>(\$45,916)</u>

30 **Maintenance and Operations 0330**

31 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
 32 workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge
 33 Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions,
 34 one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II
 35 position, 2 Highway Worker Equipment Operator positions, one seasonal Highway
 36 Worker Equipment Operator position, 18 Highway Worker II positions, one Highway

1 Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in
2 the Maintenance and Operations program and one Heavy Vehicle Equipment Technician
3 in the Fleet Services program to fund the proposed new system that will reduce 6
4 Highway and Bridge classifications to 3 Transportation Worker classifications. Position
5 eliminations also affect funding in the Fleet Services and Suspense Receivable -
6 Transportation programs.

7	HIGHWAY FUND	2009-10	2010-11
8	POSITIONS - FTE COUNT	(25,615)	(25,615)
9	Personal Services	(\$1,070,585)	(\$2,141,170)
10			
11	HIGHWAY FUND TOTAL	(\$1,070,585)	(\$2,141,170)

12	FEDERAL EXPENDITURES FUND	2009-10	2010-11
13	Personal Services	(\$101,380)	(\$202,758)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	(\$101,380)	(\$202,758)

16 **Maintenance and Operations 0330**

17 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
18 workforce through the reorganization of 11 Highway Worker Truck Driver positions, one
19 Bridge Maintenance Master position, 4 Highway Worker Equipment Operator positions,
20 one Bridge Maintenance Assistant position, one Building and Trades Specialist position,
21 2 Highway Crew Supervisor I positions and one Traffic Control Electrician position to 21
22 Transportation Worker I positions. Allocated costs also affect funding in the Suspense
23 Receivable - Transportation program.

24	HIGHWAY FUND	2009-10	2010-11
25	Personal Services	(\$20,598)	(\$41,196)
26			
27	HIGHWAY FUND TOTAL	(\$20,598)	(\$41,196)

28	FEDERAL EXPENDITURES FUND	2009-10	2010-11
29	Personal Services	(\$1,951)	(\$3,901)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	(\$1,951)	(\$3,901)

32 **Maintenance and Operations 0330**

33 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
34 workforce through the reorganization of one Bridge Maintenance Supervisor position and
35 6 Highway Crew Supervisor II positions to 7 Transportation Worker I positions.
36 Allocated costs also affect funding in the Suspense Receivable - Transportation program.

1	HIGHWAY FUND	2009-10	2010-11
2	Personal Services	(\$38,772)	(\$77,543)
3			
4	HIGHWAY FUND TOTAL	(\$38,772)	(\$77,543)

5	FEDERAL EXPENDITURES FUND	2009-10	2010-11
6	Personal Services	(\$3,672)	(\$7,343)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	(\$3,672)	(\$7,343)

9 **Maintenance and Operations 0330**

10 Initiative: Provides funding by transitioning to a more flexible, competent and efficient
11 workforce to be used for highway-related maintenance and light capital efforts.

12	HIGHWAY FUND	2009-10	2010-11
13	All Other	\$566,440	\$385,619
14			
15	HIGHWAY FUND TOTAL	\$566,440	\$385,619

16 **Marine Highway Transportation Z016**

17 Initiative: Provides funding for the 50% Marine Highway Transportation share of a net
18 reduction in funds through an increase in the number of authorized hours of intermittent
19 employees and a reduction in overtime that will allow the use of the same number of
20 hours by intermittent employees at straight time as opposed to time and a half.

21	HIGHWAY FUND	2009-10	2010-11
22	All Other	(\$15,388)	(\$15,712)
23			
24	HIGHWAY FUND TOTAL	(\$15,388)	(\$15,712)

25 **Suspense Receivable - Transportation 0344**

26 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
27 workforce through the reorganization of 28 Bridge Maintenance Supervisor positions, 20
28 Heavy Vehicle and Equipment Supervisor positions and 71 Highway Crew Supervisor II
29 positions to 119 Transportation Crew Supervisor positions as of April 1, 2010. The
30 reorganization also affects funding in the Fleet Services and Suspense Receivable -
31 Transportation programs.

1	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
2	Personal Services	\$1,360	\$5,445
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,360	\$5,445

5 **Suspense Receivable - Transportation 0344**

6 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
7 workforce through the reorganization of 49 Bridge Maintenance Apprentice positions,
8 one Highway Worker I position, 157 Highway Worker II positions and 13 Motor
9 Transport Technician positions to 220 Transportation Worker I positions, the
10 reorganization of 498 Highway Worker Truck Driver positions and 32 Bridge
11 Maintenance Journey positions to 530 Transportation Worker II positions and the
12 reorganization of 32 Bridge Maintenance Master positions and 119 Highway Worker
13 Equipment Operator positions to 151 Transportation Worker III positions. The
14 reorganization also affects funding in the Fleet Services and Suspense Receivable -
15 Transportation programs.

16	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
17	Personal Services	\$0	\$19,734
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,734

20 **Suspense Receivable - Transportation 0344**

21 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
22 workforce through the elimination of one Motor Transport Services Manager position, 2
23 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one
24 Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I
25 positions, one seasonal Highway Worker II position and 4 project Highway Laborer
26 positions in the Maintenance and Operations program and one Building and Trades
27 Specialist position in the Fleet Services program to fund the new system that will reduce
28 3 Highway and Bridge Supervisor classifications to one Transportation Supervisor
29 classification. Position eliminations also affect funding in the Fleet Services and Suspense
30 Receivable - Transportation programs.

31	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
32	Personal Services	(\$3,115)	(\$6,229)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,115)	(\$6,229)

35 **Suspense Receivable - Transportation 0344**

36 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
37 workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge
38 Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions,
39 one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II

1 position, 2 Highway Worker Equipment Operator positions, one seasonal Highway
2 Worker Equipment Operator position, 18 Highway Worker II positions, one Highway
3 Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in
4 the Maintenance and Operations program and one Heavy Vehicle Equipment Technician
5 in the Fleet Services program to fund the proposed new system that will reduce 6
6 Highway and Bridge classifications to 3 Transportation Worker classifications. Position
7 eliminations also affect funding in the Fleet Services and Suspense Receivable -
8 Transportation programs.

9	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
10	Personal Services	(\$13,755)	(\$27,509)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,755)	(\$27,509)

13 **Suspense Receivable - Transportation 0344**

14 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
15 workforce through the reorganization of 11 Highway Worker Truck Driver positions, one
16 Bridge Maintenance Master position, 4 Highway Worker Equipment Operator positions,
17 one Bridge Maintenance Assistant position, one Building and Trades Specialist position,
18 2 Highway Crew Supervisor I positions and one Traffic Control Electrician position to 21
19 Transportation Worker I positions. Allocated costs also affect funding in the Suspense
20 Receivable - Transportation program.

21	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
22	Personal Services	(\$265)	(\$529)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$265)	(\$529)

25 **Suspense Receivable - Transportation 0344**

26 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient
27 workforce through the reorganization of one Bridge Maintenance Supervisor position and
28 6 Highway Crew Supervisor II positions to 7 Transportation Worker I positions.
29 Allocated costs also affect funding in the Suspense Receivable - Transportation program.

30	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
31	Personal Services	(\$498)	(\$996)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$498)	(\$996)

34 **Urban-Rural Initiative Program 0337**

35 Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct
36 proportion rate under the Maine Revised Statutes, Title 23, section 1803-B.

1	HIGHWAY FUND	2009-10	2010-11
2	All Other	\$742,295	\$20,666
3			
4	HIGHWAY FUND TOTAL	<u>\$742,295</u>	<u>\$20,666</u>

5	TRANSPORTATION, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2009-10	2010-11
7			
8	HIGHWAY FUND	\$7,521,708	\$162,017
9	FEDERAL EXPENDITURES FUND	(\$119,927)	(\$74,338)
10	OTHER SPECIAL REVENUE FUNDS	(\$16,273)	(\$10,084)
11	FLEET SERVICES FUND - DOT	(\$47,791)	(\$26,182)
12	ISLAND FERRY SERVICES FUND	(\$30,776)	(\$31,424)
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,306,941</u>	<u>\$19,989</u>

15	SECTION TOTALS	2009-10	2010-11
16			
17	HIGHWAY FUND	\$5,952,423	(\$8,271,352)
18	FEDERAL EXPENDITURES FUND	(\$119,927)	(\$74,338)
19	OTHER SPECIAL REVENUE FUNDS	\$65,698	\$304,555
20	FLEET SERVICES FUND - DOT	(\$47,791)	(\$26,182)
21	ISLAND FERRY SERVICES FUND	(\$30,776)	(\$31,424)
22			
23	SECTION TOTAL - ALL FUNDS	<u>\$5,819,627</u>	<u>(\$8,098,741)</u>

24 **PART B**

25 **Sec. B-1. Allocations.** There are allocated from the various funds for the fiscal
26 years ending June 30, 2010 and June 30, 2011, to the departments listed, the sums
27 identified in the following, in order to provide funding for approved reclassifications and
28 range changes.

29 **PUBLIC SAFETY, DEPARTMENT OF**

30 **State Police 0291**

31 Initiative: RECLASSIFICATIONS

32	HIGHWAY FUND	2009-10	2010-11
33	Personal Services	\$29,932	\$10,554
34	All Other	(\$29,932)	(\$10,554)
35			
36	HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2009-10	2010-11
3			
4	HIGHWAY FUND	\$0	\$0
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
7	SECRETARY OF STATE, DEPARTMENT OF		
8	Administration - Motor Vehicles 0077		
9	Initiative: RECLASSIFICATIONS		
10	HIGHWAY FUND	2009-10	2010-11
11	Personal Services	\$10,049	\$87,091
12	All Other	(\$10,049)	(\$87,091)
13			
14	HIGHWAY FUND TOTAL	\$0	\$0
15	SECRETARY OF STATE, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2009-10	2010-11
17			
18	HIGHWAY FUND	\$0	\$0
19			
20	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
21	TRANSPORTATION, DEPARTMENT OF		
22	Highway and Bridge Capital 0406		
23	Initiative: RECLASSIFICATIONS		
24	HIGHWAY FUND	2009-10	2010-11
25	Personal Services	\$7,470	\$9,341
26	All Other	(\$7,470)	(\$9,341)
27			
28	HIGHWAY FUND TOTAL	\$0	\$0
29	FEDERAL EXPENDITURES FUND	2009-10	2010-11
30	Personal Services	\$10,269	\$12,842
31	All Other	(\$10,269)	(\$12,842)
32			

1	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
2	OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
3	Personal Services	\$937	\$1,163
4	All Other	(\$937)	(\$1,163)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
7	Island Ferry Service 0326		
8	Initiative: RECLASSIFICATIONS		
9	ISLAND FERRY SERVICES FUND	2009-10	2010-11
10	Personal Services	\$896	\$936
11	All Other	(\$896)	(\$936)
12			
13	ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0
14	TRANSPORTATION, DEPARTMENT OF		
15	DEPARTMENT TOTALS	2009-10	2010-11
16			
17	HIGHWAY FUND	\$0	\$0
18	FEDERAL EXPENDITURES FUND	\$0	\$0
19	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
20	ISLAND FERRY SERVICES FUND	\$0	\$0
21			
22	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
23	SECTION TOTALS	2009-10	2010-11
24			
25	HIGHWAY FUND	\$0	\$0
26	FEDERAL EXPENDITURES FUND	\$0	\$0
27	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
28	ISLAND FERRY SERVICES FUND	\$0	\$0
29			
30	SECTION TOTAL - ALL FUNDS	\$0	\$0

31 **PART C**

32 **Sec. C-1. PL 2009, c. 413, Pt. I, §1 is amended to read:**

Sec. I-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized to manage and operate all information technology systems in the executive branch, to fulfill strategic and operational objectives as expressed in a memorandum of agreement with each agency. Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and management over statewide technology services and oversight over the technology personnel assigned to information technology services in accordance with such memoranda of agreement. The Chief Information Officer is authorized to identify savings and position eliminations to the Highway Fund and other funds from efficiencies to achieve the savings identified in section 2 of this Part.

The Chief Information Officer is authorized to approve all information technology expenditures from a consolidated account within each agency as provided in memoranda of agreement and this Part. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor to the Department of Administrative and Financial Services, Office of Information Technology for the provision of those services. These transfers are considered adjustments to authorized position counts, appropriations and allocations in fiscal years 2009-10 and 2010-11. As a result of these financial orders, information technology services that are funded by the Highway Fund must be reflected in future Highway Fund budgets as Highway Fund allocations. An annual reconciliation of actual services rendered against budgeted amounts must be performed. Any savings from annual reconciliations reverts to the Highway Fund as unallocated surplus. The Chief Information Officer annually shall provide the joint standing committee of the Legislature having jurisdiction over transportation matters a report of the annual reconciliation and any transferred amounts. More frequent, more narrowly focused reconciliations may be performed upon request of an agency regarding information technology services specific to that agency, such as application development and maintenance.

PART D

Sec. D-1. Transfer of excess equity reserves from Workers' Compensation Management Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$73,480 representing the Highway Fund share of excess equity reserve for workers' compensation by June 30, 2010 from the Workers' Compensation Management Fund in the Department of Administrative and Financial Services to the unappropriated surplus of the Highway Fund. The State Controller shall also transfer the equitable share of workers' compensation excess equity reserve to each participating fund by June 30, 2010.

Sec. D-2. Calculation and transfer; Highway Fund; statewide workers' compensation savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A in the Statewide Workers' Compensation Savings account within the Department of Administrative and Financial

1 Services that applies against each Highway Fund account for departments and agencies
2 statewide in fiscal year 2010-11 from savings achieved through an adjustment in the rates
3 for workers' compensation. The State Budget Officer shall transfer the savings by
4 financial order upon approval of the Governor. These transfers are considered
5 adjustments to allocations in fiscal year 2010-11.

6 PART E

7 **Sec. E-1. Transfer; equity reserve fiscal year 2008-09; Retiree Health**
8 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
9 State Controller shall transfer \$5,429,219 representing the Highway Fund share of excess
10 equity reserve for retiree health insurance on June 30, 2009 from the Retiree Health
11 Insurance Internal Service Fund in the Department of Administrative and Financial
12 Services to the unappropriated surplus of the Highway Fund by June 30, 2010. The State
13 Controller shall also transfer the equitable share of retiree health insurance excess equity
14 reserve to each participating fund by June 30, 2010.

15 **Sec. E-2. Transfer; equity reserve fiscal year 2009-10; Retiree Health**
16 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the
17 State Controller shall transfer \$5,672,481 representing the projected Highway Fund share
18 of excess equity reserve for retiree health insurance on June 30, 2010 from the Retiree
19 Health Insurance Internal Service Fund in the Department of Administrative and
20 Financial Services to the unappropriated surplus of the Highway Fund by June 30, 2010.
21 The State Controller shall also transfer the equitable share of retiree health insurance
22 excess equity reserve to each participating fund by June 30, 2010.

23 **Sec. E-3. Calculation and transfer; Highway Fund; retiree health**
24 **insurance savings.** Notwithstanding any other provision of law, the State Budget
25 Officer shall calculate the amount of savings identified in Part A of the Statewide-Retiree
26 Health Insurance, Highway Fund account within the Department of Administrative and
27 Financial Services that applies against each Highway Fund account for departments and
28 agencies statewide as a result of a rate reduction in retiree health insurance. The State
29 Budget Officer shall transfer the savings by financial order upon approval of the
30 Governor. These transfers are considered adjustments to allocations in fiscal year
31 2010-11.

32 PART F

33 **Sec. F-1. Calculation and transfer; Highway Fund savings; central**
34 **administration.** Notwithstanding any other provision of law, the State Budget Officer
35 shall calculate the amount of savings in the Statewide Service Center account within the
36 Department of Administrative and Financial Services in Part A that applies against each
37 Highway Fund account for executive branch departments and agencies statewide from a
38 decrease in charges by the Department of Administrative and Financial Services, Division
39 of Financial and Personnel Services associated with savings from a reduction in retiree
40 health insurance rates. The State Budget Officer shall transfer the amounts by financial
41 order upon the approval of the Governor. These transfers are considered adjustments to
42 allocations in fiscal year 2010-11.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

SUMMARY

PART A

This Part makes allocations of funds for the fiscal years ending June 30, 2010 and June 30, 2011.-

PART B

This Part provides funding for approved reclassifications and range changes.

PART C

This Part amends Public Law 2009, chapter 413, Part I, section 1 to recognize that a consolidated account will be established within each executive branch agency to account for technology-related expenditures.

PART D

This Part transfers excess equity reserves for workers' compensation for fiscal year 2009-10 to the unappropriated surplus of the Highway Fund by the close of fiscal year 2009-10. This Part also transfers amounts related to savings in the Highway Fund accounts arising from rate reductions for workers' compensation in fiscal year 2010-11.

PART E

This Part transfers excess equity reserves for retiree health insurance for fiscal years 2008-09 and 2009-10 to the unappropriated surplus of the Highway Fund by the close of fiscal year 2009-10. This Part also transfers amounts related to savings in the Highway Fund accounts arising from rate reductions for retiree health insurance in fiscal year 2010-11.

PART F

This Part requires the State Budget Officer to calculate the amount of savings in the Statewide Service Center account in Part A that applies against each Highway Fund account for executive branch departments and agencies statewide from a decrease in charges by the Department of Administrative and Financial Services, Division of Financial and Personnel Services associated with savings from a reduction in retiree health insurance rates. The State Budget Officer shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal year 2010-11.

FISCAL NOTE REQUIRED
(See attached)

**124th MAINE LEGISLATURE****LD 1728****LR 2530(01)**

An Act To Make Supplemental Allocations from the Highway Fund and Other Funds for the Expenditures of State Government and To Change Certain Provisions of State Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Fiscal Note for Original Bill
Sponsor: Rep. Mazurek of Rockland
Committee: Transportation
Fiscal Note Required: Yes

Fiscal Note

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Net Cost (Savings)				
Highway Fund	(\$5,222,757)	(\$8,271,352)	(\$9,393,111)	(\$9,633,949)
Appropriations/Allocations				
Highway Fund	\$5,952,423	(\$8,271,352)	(\$9,393,111)	(\$9,633,949)
Federal Expenditures Fund	(\$119,927)	(\$74,338)	(\$76,183)	(\$78,084)
Other Special Revenue Funds	\$65,698	\$304,555	\$304,287	\$304,012
Fleet Services Fund - DOT	(\$47,791)	(\$26,182)	(\$26,968)	(\$27,777)
Island Ferry Services Fund	(\$30,776)	(\$31,424)	(\$32,339)	(\$33,281)
Transfers				
Highway Fund	\$11,175,180	\$0	\$0	\$0
Workers' Compensation Management Fund	(\$73,480)	\$0	\$0	\$0
Retiree Health Insurance Fund	(\$11,101,700)	\$0	\$0	\$0

	2009-10	2010-11	Projections 2011-12	Projections 2012-13
Fund Detail by Section				
Appropriations/Allocations				
Highway Fund				
PART A, Section 1	\$5,952,423	(\$8,271,352)	(\$9,396,321)	(\$9,640,465)
PART B, Section 1	\$0	\$0	\$3,210	\$6,516
Federal Expenditures Fund				
PART A, Section 1	(\$119,927)	(\$74,338)	(\$76,568)	(\$78,866)
PART B, Section 1	\$0	\$0	\$385	\$782
Other Special Revenue Funds				
PART A, Section 1	\$65,698	\$304,555	\$304,252	\$303,941
PART B, Section 1	\$0	\$0	\$35	\$71
Fleet Services Fund - DOT				
PART A, Section 1	(\$47,791)	(\$26,182)	(\$26,968)	(\$27,777)
Island Ferry Services Fund				
PART A, Section 1	(\$30,776)	(\$31,424)	(\$32,367)	(\$33,338)
PART B, Section 1	\$0	\$0	\$28	\$57
Transfers				
Highway Fund				
PART D, Section 1	\$73,480	\$0	\$0	\$0
PART E, Section 1	\$5,429,219	\$0	\$0	\$0
PART E, Section 2	\$5,672,481	\$0	\$0	\$0
Workers' Compensation Management Fund				
PART D, Section 1	(\$73,480)	\$0	\$0	\$0
Retiree Health Insurance Fund				
PART E, Section 1	(\$5,429,219)	\$0	\$0	\$0
PART E, Section 2	(\$5,672,481)	\$0	\$0	\$0