



Senate Fiscal Agency
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FY 2003-04 Year-to-Date Gross Appropriation	\$1,705,772,481
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Changes from FY 2003-04 Year-to-Date:

Items Included by the Senate and House

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| 1. Facility Changes. The Governor, Senate, and House bills reflect a number of facility changes. These include the conversion of the Huron Valley Correctional Facility to a mental health/forensic center, now found in the Huron Valley Center (HVC), the conversion of the HVC to a women's facility, and the closure of the Western Wayne women's correctional facility. They also add new beds to Egeler, Camp Tuscola, Camp Lehman, and lower the security level and double-bunk Oaks. | (6,602,800) |
| 2. Salary Step Increases. The bills increase funding for higher salaries due to increasing seniority. | 12,092,300 |
| 3. Technology Enhancements. The bills reduce security staff through increased use of technology. | (12,808,800) |
| 4. Field Operations. The bills include a new women's transition program and additional parole agents. | 2,923,400 |
| 5. Prison Alternatives. The bills add parole/probation oversight fees for parolee treatment programs. | 400,000 |
| 6. Transportation. The Senate and House bills require further efficiencies in prisoner transportation. | (2,000,000) |
| 7. Employee-Related Savings. The bills adjust for a Statewide plan for employee concessions. | (46,342,500) |
| 8. Economic Adjustments. The bills include an increase for salaries, retirement, and insurances. | 143,779,600 |
| 9. Miscellaneous. The bills include other changes which total an increase of \$4,927,619. | 4,927,619 |

Conference Agreement on Items of Difference

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| 10. Michigan Youth Facility. The bills include \$17,989,400 in GF/GP funding to replace Federal funds. The conferees also included savings in the management and lease contracts totaling \$429,400. | (429,400) |
| 11. Worker's Compensation. The House reduced by \$1,300,000. The Conferees agreed. | (1,300,000) |
| 12. Training. The Governor and Senate increased training by \$1,646,700. The House added only \$646,700. The conferees add only \$646,700. | 646,700 |
| 13. Hepatitis C. The Executive recommended \$2,300,000 for testing and treatment. The Senate reduced it to \$100, and the House reduced it to \$1,150,000. The report recommends \$1,150,000. | 1,150,000 |
| 14. Health Care. The Executive and Senate reduced by \$270,500 for efficiencies. The House included an additional pharmaceutical savings of \$3,600,000. The conferees included both reductions. | (3,870,500) |
| 15. Substance Abuse Testing and Treatment. The Senate and House reduced the GF/GP support in this line by \$5,250,400 and \$250,400, respectively. The conferees reduce the GF/GP by \$750,400. The report also reflects a loss of \$1,619,900 in Federal funds. | (2,370,300) |
| 16. Academic/Vocational Programs. The Senate and House reduced prisoner education by \$5,000,000 and \$2,500,000, respectively. The conferees reduce it by \$1,000,000. | (1,000,000) |
| 17. Consent Decrees. The Conferees reduced the Hadix and DOJ-Psych consent decree lines. | (3,500,000) |
| 18. Special Maintenance. The report reduces GF/GP funds for maintenance by \$2,500,000, but the DOC will receive \$2,500,000 in restricted funds for maintenance through the capital outlay budget. | (2,500,000) |
| 19. Other Savings. The conference report reflects savings from the closures of the Gilman Center (\$1,286,600), the Kalamazoo Center (\$283,500), and a farm unit at the Parnall Correctional Facility (\$1,025,100). It also reflects \$190,000 in savings from staff reductions at the boot camp. | (2,785,200) |

Total Changes	\$80,410,119
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FY 2004-05 Conference Report Gross Appropriation	\$1,786,182,600
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Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2003-04 Year to Date:Items Included by the Senate and House

1. **Transportation Efficiencies.** The bill includes a new section requiring that the DOC implement transportation efficiencies to fulfill a \$2,000,000 reduction. (Sec. 220)
2. **Sheriffs' Coordinating and Training Office.** The report adds language requiring that expenditures of this line be used as intended by the Local Corrections Officer Training Act. (Sec. 406)
3. **Prisoner Medication.** The Conference Committee recommendation adds a section requiring that when a prisoner is transferred between facilities, his or her prescription medications be transferred as well. (Sec. 909)
4. **Health Insurance Reimbursement.** The bill adds language requiring the DOC to collect reimbursement from health insurance providers for the health care of prisoners who have retirement health insurance benefits. It requires a report by April 1, 2005, on its efforts and the amount of reimbursement successfully collected. (Sec. 910).
5. **Education Reports.** The recommendation adds boilerplate requiring that the DOC complete a report on the percent of the offender intake population with a high school diploma or GED as well as a report comparing the recidivism of offenders who completed vocational programs with those who did not. (Sec. 1010)

Conference Agreement on Items of Difference

6. **Hiring Freeze.** The report does not include language mandating a hiring freeze for civil service.
7. **Buy Local.** The bill does not include language requiring that correctional facilities purchase goods and services in their local markets if economically feasible.
8. **Young Offender Work Group.** The Conference report also does not include boilerplate requiring that the DOC create a workgroup with the Supreme Court, Family Independence Agency, and other representatives to examine sentencing practices with regard to youthful offenders convicted of adults and the impact of housing lower security level, young offenders in the Michigan Youth Correctional Facility, which is maximum security.
9. **Contingency Funds.** The recommendation does not include contingency fund transfer language.
10. **Travel Restrictions.** The Conference Committee recommendation adds language limiting travel outside the State of Michigan and requiring monthly reports to the legislature of exceptions made by the State budget director. (Sec. 221)
11. **Parole/Probation Agent Workload study.** The report adds language requiring the DOC to conduct a study of parole/probation agent workloads and to make recommendations for changes in workload computations and ratios. It requires a report by April 1, 2005, of the study progress including timelines, objectives, and methodology. (Sec. 606)
12. **Parole/Probation Agent Personal Information.** The bill also includes new language requiring the DOC to implement means by which offenders can contact their agents such that agents do not have to give out their home phone numbers or other personal information. (Sec. 607)
13. **Medical Services Abuse.** The Conference report requires that the DOC report its progress on identifying and managing offenders who abuse medical services by obtaining unnecessary off-site medical care. (Sec. 906(2))
14. **Braille Transcription Program.** The House adds language requiring the DOC to maintain the Braille transcribing service in its current location in the Jackson Correctional Complex. (Sec. 1011)

Date Completed: 9-3-04

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