



Senate Fiscal Agency
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FY 2005-06 Year-to-Date Gross Appropriation	\$1,860,106,400
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Changes from FY 2005-06 Year-to-Date:

Items Included by the Senate and House

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|---|-------------|
| 1. New Employee Schools. The budget included training 695 new corrections officers. Training includes the cost of a corrections officers initial clothing issue, salary for the training, and training materials. As training functions are now consolidated with the Michigan State Police, the Governor also provided funding to pay the MSP for meals, room usage, security, and lodging costs. | 8,824,400 |
| 2. Efficiencies. The budget recognized a savings of \$2,731,000 for Field Operations due to the implementation of a reorganization plan. Egeler Correctional Facility also achieved organizational efficiencies for a reduction of \$268,700. | (2,999,700) |
| 3. Economic Adjustments. The budget included increases for salaries, insurances, retirement, building occupancy charges, and fuel as well as savings in workers compensation. | 83,226,400 |
| 4. Other Changes. The budget also included a number of other changes that provide a net savings of \$1,736,000. | (1,736,000) |

Conference Agreement on Items of Difference

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|---|-------------|
| 5. FY 2005-06 Salary Increases & Dry Cleaning Allowances. The Conference Committee retained \$13,840,700 in FY 2005-06 salary increases and dry cleaning allowances. The DOC is contractually obligated to pay the salary increases and dry cleaning allowances. | 0 |
| 6. Efficiencies Through Reducing Prisoner Transportation. The Conference Committee included transportation and overtime savings at the correctional facilities through videoconferencing with courts in order to cut down on transporting prisoners for court appearances, and also included savings through coordination with Correctional Medical Services to reduce the number of times prisoners are transported for off-site medical care each day to one trip per day. | (4,533,400) |
| 7. Correctional Facility Staffing. The Conference Committee retained Captains on the night shift, and instead reduced sergeant positions for a savings of \$2 million. | (2,000,000) |
| 8. Vacant Positions. The Conference Committee did not include a \$1,157,900 reduction for vacant positions in the amount of the FY 2004-05 GF/GP lapse, but did reduce the executive and field operations central offices by three positions for a savings of \$412,600. | (412,600) |
| 9. Food Economics. The Conference Committee removed economic increases for food. | (800,000) |
| 10. Other Reductions. The Conference Committee did not include a reduction of \$8,672,600 from academic/vocational programs, \$274,900 from compensatory buyout and union leave bank, or a savings of \$1.5 million from technology to manage absenteeism and overtime, but did include a reduction of \$54,000 from equipment and special maintenance, which will leave only enough funding to upgrade security cameras. | (54,000) |
| 11. Other Increases. The Conference Committee included an \$800,000 increase for Project Joshua but did not include a \$100 placeholder for the Michigan Youth Correctional Facility. | 800,000 |

Total Changes	\$80,315,100
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FY 2006-07 Conference Report Gross Appropriation	\$1,940,421,500
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Amount Over/(Under) GF/GP Target: \$0

Changes from FY 2005-06 Year to Date:Items Included by the Senate and House

1. **Deletions.** Both the Conference Committee and the Governor deleted the following sections:
 - **Section 407(1)** - Requires that the DOC continue the reentry programs at Cooper Street, Huron Valley, and Macomb.
 - **Section 1008** – Intent that the DOC provide at least one voluntary cognitive restructuring program.
 - **Section 1014** - Requires the removal of male staff from housing units in female facilities, designation of someone in each facility to ease the complaint process, and referral of all claims of criminal conduct to the MSP.
 - **Reporting Requirements** – Reports on the expansion of MSI into the private textile market (410), and youth in the juvenile and adult corrections systems (511).
2. **Deprived and Depressed Communities.** The Governor added language encouraging the DOC to contract with businesses in deprived and depressed communities. The Conference Committee concurred. (Sec. 217)
3. **GPS Tether Program Report.** The Conference Committee concurred with the Senate and House to require a report on the failure rate of parolees involved with the GPS electronic tether program. (Sec. 608)
4. **Assaultive Offender Program.** The Conference Committee concurred with the Senate and House by retaining a requirement for a statewide waiting list and program placement prior to parole eligibility that the Governor deleted and added that the section shall not deem parole denial appealable in court. (Sec. 504)
5. **Smoking Areas.** The Conference Committee concurred with the Senate and House by retaining language the Governor deleted requiring designated smoking areas for prisoners and staff, and removed the prohibition for areas within 20 feet of each facility, and exempted areas that house prisoners with medical needs from having smoking areas. (Sec. 1001)
6. **Prisoner Education Program Report.** The Conference Committee concurred with the Senate and House to require a report on the DOC's status of compliance with the findings of the 2005 Performance Audit of the Prisoner Education Program by the Office of the Auditor General. (Sec. 1007(2))

Conference Agreement on Items of Difference

7. **GF/GP Reduction Report.** The Conference Committee did not concur with the Senate to require a report on GF/GP budget cuts sufficient to reduce GF/GP spending by 7.93% during FY 2006-07 if the K-16 ballot initiative is adopted. (Sec. 218)
8. **Mental Health and Substance Abuse Services.** The Conference Committee concurred with the House to retain language requiring the DOC to cooperate with DCH to provide information for and develop a report by April 1 concerning mental health and substance abuse services. (Sec. 505)
9. **Parole Caseload Study.** The Conference Committee concurred with the House to change the reporting requirements from a parole caseload report to a response by November 1 to the NCCD caseload report issued February 2006. (Sec. 605)
10. **Project Joshua.** The Conference Committee modified the language to clarify the purpose of the program, direct to DOC to assist in evaluating the program, and allocate \$500,000 to the DAG for their costs associated with the program. (Sec. 607)
11. **Hepatitis C.** The Conference Committee clarified language added by the Senate and the House stating that the DOC shall cooperate with DCH to share information related to released prisoners and Hepatitis C, and required a report on the results of its work on this section. (Sec. 909)
12. **Restriction on Capacity Changes.** The Conference Committee did not include language prohibiting the DOC from reopening or operating previously closed prison facilities or expanding the capacity of existing facilities, until the vacant prison beds in the Michigan Youth Correctional Facility are utilized. (Sec. 1012)
13. **Prison Store Surcharge.** The Conference Committee did not include language that imposes a 35% surcharge on all goods sold in prisoner stores, with the revenue directed toward the Michigan State Police. (Sec. 1013)

Date Completed: 7-13-06

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This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberations.

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