



Senate Fiscal Agency
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House Bill 4348 (as introduced)
Committee: Appropriations

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| FY 2006-07 Year-to-Date Gross Appropriation | \$1,940,421,500 |
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Changes from FY 2006-07 Year-to-Date:

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| 1. Additional Beds. The Governor funded 1,400 new beds at Camp Branch, Camp White Lake, Bellamy Creek, Boyer Road, Cooper Street, Hiawatha, Ionia, Macomb, Marquette, Newberry, Ojibway, Parnall, Standish, Straits, and West Shoreline correctional facilities. | 28,096,200 |
| 2. Michigan Prisoner Re-entry Initiative. The Governor recommended including \$20.6 million for the statewide expansion of MPRI. Additionally, \$1.5 million was included for 16 field agents to staff correctional facilities and a Parole Board file screener to work with MPRI participants. | 22,078,500 |
| 3. Department Operational Costs. The Governor included various funding increases that would make the appropriation more congruent with actual departmental operations and expenditures. This includes \$4.0 million for increased fuel and utility costs, \$3.3 million for the contractual uniform cleaning allowance increase, \$2.0 million for under-funded insurance costs, \$1.1 million for security coverage during offender hospital stays that was covered by officers working overtime, \$700,000 for overtime increases related to military leave utilization, and \$400,000 to maintain updated correctional facility law libraries. | 11,540,100 |
| 4. Pharmaceutical Costs. The Governor included additional funding for pharmaceutical expenses. Costs have increased due to higher drug costs, increases in inmate management fees, and increased prisoner demand. | 10,420,300 |
| 5. Training. The Governor proposed training 835 new correctional officers, 140 more than during FY 2006-07. Training includes the cost of a correctional officer's initial clothing issue, salary for the training, and training materials. | 2,680,100 |
| 6. Equipment and Special Maintenance. The Governor included equipment and special maintenance funding that had been moved to the Capital Outlay budget recommendation for FY 2006-07. | 2,000,000 |
| 7. Information Technology. The Governor recommended \$1.1 million for upgrading the telecommunications system to DIT standardized equipment and \$572,800 for a centralized timekeeping system. In addition, \$800,000 in one-time information technology costs was removed and a 5% administrative reduction saved \$12,100. | 876,500 |
| 8. Staffing Conversions and Enhancements. The Governor proposed adding 12 field agents to work on Project Joshua and Project Safe Neighborhoods at a cost of \$1.0 million, two additional mental health outpatient teams for \$2.0 million, and \$1.5 million for other staffing enhancements and conversions throughout the Department. | 4,551,500 |
| 9. Sentencing Reform. The Governor recommended a reduction of \$122.0 million for sentencing reforms, along with a cost of \$30.0 million for supervising these offenders in the community. Additionally, the Governor did not make a funding recommendation for the \$13.2 million County Jail Reimbursement Program and left it as a placeholder. | (105,248,900) |
| 10. Economic Adjustments. The Governor recommended increases for salaries, insurance, retirement, food, and fuel as well as savings in workers compensation and building occupancy charges. | 84,890,100 |
| 11. Other Changes. The Governor proposed other changes, resulting in a net decrease. | (624,700) |
| Total Changes..... | \$61,259,700 |
| FY 2007-08 Governor's Recommendation..... | \$2,001,681,200 |

Changes from FY 2006-07 Year to Date:**1. Deletions.** The Governor eliminated a number of sections including:

- **Section 206** - Prohibits disciplinary action against any employee for communicating with a legislator.
- **Section 207** - Requires plans 120 days prior to start of a privatization initiative and evaluation within 30 months.
- **Section 407** - Requires that the DOC maintain and continue to make publicly accessible the files of offenders formerly under their jurisdiction in the same manner on the Offender Tracking Information System as current offenders.
- **Section 504** - Requires a statewide list of offenders waiting for Assaultive Offender Programs, and transferring prisoners to facilities with available program space in order to assure completion prior to parole eligibility hearings.
- **Section 606** - Requires the DOC to maintain procedures to ensure that field agent/offender contacts protect agent personal information.
- **Section 707** - Requires that counties provide approved comprehensive plans submitted under 1988 PA 511 as a condition of receipt of funds appropriated for comprehensive plans and services and residential services.
- **Section 903** - Requires timely payment to local ambulance service providers.
- **Section 907** - Requires that prisoner prescription medications follow prisoners when they are transferred.
- **Section 1001** - Requires designated smoking areas for prisoners and staff except in those areas which house prisoners with special medical needs.
- **Section 1010** - Requires that DOC maintain the Braille transcribing service at its current location in Jackson.
- **Reporting Requirements** - Reports on the collection and expenditure of all restricted revenues (Sec. 213), correctional facility staffing ratios (403), offenders who have served their maximum sentence and have been released (408), a plan to reduce recidivism rates (409), a response by November 1 to the NCCD caseload report issued February 2006 (605), the failure rate of parolees involved with the GPS electronic tether program (608), impact of sentencing guidelines (706), community corrections programs (709), report on health care services and payments (902(1)), progress in identifying and managing prisoners who abuse off-site medical services (904), Hepatitis C information sharing with DCH (909), academic/vocational programs and a response to the Auditor General's report on GED programs (1007), recidivism rates for offenders who participate in academic/vocational programs and the MPRI (1008), a plan to improve GED programs (1009), and critical incidents and assaults (1011).
- **Legislative Intent** - Intent that the DOC purchase produce from Michigan growers and producers when competitively priced and of comparable quality (Sec. 212), local health care providers have the opportunity to bid on future managed care contracts (902(2)), and enough nurses be hired to limit overtime expenditures (908).

2. Contingency Fund Language. The Governor added language allowing the DOC to use contingency fund transfers for up to \$10.0 million in Federal funds, \$5.0 million in State restricted funds, and \$2.0 million each in local and private funds. (Sec. 218)**3. Prison Population Projections Report.** The Governor postponed the population projection report date from February 1 to being due along with the submission of the Executive budget recommendation. (Sec. 401)**4. County Jail Reimbursement Program.** The Governor deleted language detailing reimbursement and eligibility criteria for the County Jail Reimbursement Program and replaced it with language stating the DOC will determine criteria for this purpose consistent with sentencing reforms to be enacted prior to the start of the fiscal year. (Sec. 706)

Date Completed: 3-7-07

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