

MICHIGAN DEPARTMENT OF CORRECTIONS (MDOC) FY 2012-13 BUDGET
Senate Subcommittee Proposal (SB 951) - Changes to Governor's Recommendation

Item	GROSS	GF/GP
Governor's Recommendation	\$2,064,497,900	\$1,982,185,600
Reductions:		
Facility-level, Non-custody Staff	(58,767,100)	(58,767,100)
Reversing the Add back to Central Office	(3,500,000)	(3,500,000)
Post-closure maintenance from Special Equipment Fund	(3,500,000)	(3,500,000)
-(this is effectively a cut to SEF spending on cell phone jammers, TASERS, etc)		
Rejecting the Facility Operating Adjustment ("adding beds")	(5,400,000)	(5,400,000)
Cut to MPRI (approximately 2.7%)	(1,409,600)	(1,409,600)
Total Reductions:	(\$72,576,700 in GF/GP)	
Increases:		
Legislative Corrections Ombudsman	\$250,000	\$250,000
(Governor funded this out of Legislative budget, may be corresponding cut there)		
IDG to Judiciary for Swift and Sure Sanctions Continuance and Expansion	5,000,000	5,000,000
Total Increases:	(\$5,250,000 in GF/GP)	
Net Reduction:	(\$67,326,700)	(\$67,326,700)
Senate Subcommittee Proposal	\$1,997,171,200	\$1,914,858,900
Target cut: (\$45,000,000); Amount beyond target: (\$22,326,700)		

MAJOR BOLLERPLATE CHANGES:

- a. Details on Facility-level, Non-Custody Staff Reductions: the FTEs associated with these reductions are positions including Assistant Resident Supervisors, Secretaries, Word Processing Assistants, and Librarians.
- b. Information Packet for Families of Prisoners: Department shall produce; will include how to visit and how to deposit funds in prisoner accounts.
- c. Religious Television Programming: Department shall accept in-kind donation
- d. Employee Suggestion Cost Savings: Successful suggestions from employees can be rewarded with a \$1,000 one-time bonus payment
- e. Competitive Bidding: Department shall issue RFPs for prison stores, food service, and 1,750 beds. Department shall report on RFP progress.
- f. Special Equipment Fund Revision: Acceptable uses of funds will also include post-closure maintenance and/or demolition.
- g. Private Contractor Insurance: Any vendors must be adequately bonded so as not to expose State to liability or legal causes of action.
- h. Mental Illness Medication: Department shall ensure that medication is available if prescribed by that prisoner's physician, even if the prisoner is not involved in the corrections mental health program.

Handwritten notes:
 67.3 million
 33 million
 Reductions
 decrease
 increase
 decrease
 increase

How does this compare to last year (FY 2012)?

17M CAMPUS
1M - INFO TECH
TOTAL 18M

(Note: all of the below are Gross Appropriations and include the one-time basis only funds)

Several people have been asking this question, so I imagine several of you are being asked it as well. I didn't have time to draft a formal response, but I wanted this to be available to you.

There are two ways to answer the question:

Do not include OPEB FY 12 Supplemental of ~\$78M, in which case:

The Governor's Proposal increased the budget by 6.6%

The Senate Proposed Budget would increase it by 3.1%

Or do include the OPEB FY 12 Supplemental in last year's base (probably the most accurate way to reflect the intent of these budgets), in which case:

The Governor's increased the budget by 2.5%

The Senate Proposed Budget would decrease it by (0.86%) \approx 17M's \downarrow Gov's. Pct.

The difference between the two ways is whether or not the approximately \$78 million is included in last year's base amount. This amount represents the beginning of the pre-funding for retiree health care.