



Senate Fiscal Agency
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Senate Bill 173 (S-1 as passed by the Senate)
Committee: Appropriations

FY 2010-11 Year-to-Date Gross Appropriation	\$2,007,433,600
Changes from FY 2010-11 Year-to-Date:	
1. Closure of Facilities. The Senate includes \$26.6 million GF in savings as a result of the closure of the Florence Crane correctional facility in Coldwater. The Senate also reflects the pending closure of the Muskegon correctional facility – a savings of \$30.8 million in restricted funds. The Governor had recommended only the closure of one unspecified facility with associated savings of \$18.9 million.	(57,405,100)
2. Supply Chain Transformation. Relative to the Governor, the Senate's budget anticipates an additional \$15.0 million in savings due to the continuation of Departmental efforts to improve the efficiency of food service, transportation, and other prison-related programming. The Governor's recommendation included \$10.0 million in supply-chain efficiency savings.	(25,000,000)
3. Span-of-Control Reductions. The Senate reduces funding to the MDOC central office and the two regional administration offices in anticipation of efforts to reduce the number of supervisory staff employed by the Department. The Governor did not include this adjustment.	(6,000,000)
4. Reduction to Prisoner Education. The Senate reduces funding for prisoner education by \$10.0 million. The Governor did not include this adjustment.	(10,000,000)
5. Privatization of Food Service and Prison Stores. The Senate budget concurs with the Governor in anticipating a competitive bidding process for prison food service operations and prison store operations.	(13,252,500)
6. Parole without Completion of Programming. The Senate reflects intent that prisoners who are past their earliest release date but have not yet completed assigned programming be considered parole-eligible. The Governor did not include this adjustment.	(15,000,000)
7. CJRP Increase. The Senate increases funding to the County Jail Reimbursement Program by \$10.0 million dollars, though this increase is offset by a \$15.0 million reduction to the facility line items. The Senate anticipates that an increase in funding for CJRP will increase the prison diversion effect of the program, thus reducing prison intake. The Governor did not include this adjustment.	(5,000,000)
8. Consolidation/Privatization of Mental Health Services. The Senate budget assumes \$10.0 million in savings related to the consolidation of mental health services under Departmental control and the eventual privatization of those services. The Governor did not include this adjustment.	(10,000,000)
9. Economic Adjustments. The Senate and Governor included standard economic adjustments to account for increases in insurance and retirement economics and other related costs.	58,312,200
10. Other Changes. Miscellaneous additional adjustments in the Senate budget result in net reduction to current year appropriations.	(17,838,900)
11. Comparison to Gov.'s Recommendation. The Senate is \$106,157,100 Gross and \$75,324,500 GF/GP below the Governor.	
Total Changes.....	(\$101,184,300)
FY 2011-12 Senate-Passed Gross Appropriation	\$1,906,249,300

Changes from FY 2010-11 Year to Date:

1. **Full-Time Equated Positions.** The Senate amends an existing language section to require the Department to submit a quarterly report on the number of "long-term" vacancies within the Department. For the purposes of this section, a "long-term" vacancy is defined as an FTE that has not been filled at any time within the past 24 calendar months. (Sec. 212)
2. **Span of Control.** The Senate inserts new language encouraging the Department to establish and maintain a management-to-staff ration of 1 supervisor for each 5 employees at the Department's central office in Lansing and at both the northern and southern regional offices. (Sec. 238)
3. **County Jail Reimbursement Program.** The Senate includes a new subsection (5) that earmarks \$500,000 in CJRP funding for the establishment of a "swift-and-sure" sanctions pilot program in keeping with the Council of State Governments Justice Policy recommendations of 2009. (Sec. 414)
4. **Swift-and-Sure Sanctions.** The Senate includes a new section detailing an interdepartmental grant to the Judiciary for the establishment of a "swift-and-sure" sanctions pilot program to be administered by the drug courts. (Sec. 507)
5. **Pharmaceutical Expenditures.** The Senate includes new language requiring the Department to report expenditures on psychotropic medications. Further, this report must also include details on any changes to the Department's drug formularies and a progress report from the Department on efforts to comply with a recent Auditor General report on pharmaceutical policies in the MDOC.
6. **Sex Offender Programming and Assaultive Offender Programming.** The Senate amends existing language to require an additional report from the Department on enrollment in sex offender programming and assaultive offender programming. In particular, this report must include a detailed accounting of the number of prisoners who have reached their earliest release date but have not yet completed required sex offender or assaultive offender programming.
7. **SAI Bid Process.** The Senate includes language directing the Department to release a request-for-proposal on the potential privatization of the Special Alternative Incarceration facility.
8. **Oral Fluid Drug Testing.** The Senate includes new language directing the Department to contract with a Michigan-based company that provides laboratory oral fluid drug testing services for the procurement of drug testing services in correctional facilities.

Date Completed: 4-28-11

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