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ANALYSIS

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Senate Bill 951 (S-1 as reported)
 Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

FY 2011-12 Year-to-Date Gross Appropriation	\$2,014,499,400
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Changes from FY 2011-12 Year-to-Date:

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| 1. Facility-Level Noncustodial Staff Reductions. Senate proposed elimination of 580.0 FTEs at individual facilities, including resident supervisors, secretaries, and librarians. | (58,767,100) |
| 2. Full Year on FY 2011-12 Contingency Plans. Governor included \$32.5 million in savings associated with the Mound Facility closure, \$10.0 million in savings by eliminating 115 vacant field operations positions, and \$11.1 million in savings from competitive bidding of health care, mental health, and the Woodland Facility; Senate concurred. | (55,280,400) |
| 3. FY 2011-12 Unrealized Savings from Cost Effective Housing Initiative (CEHI). FY 2011-12 CEHI called for \$31.3 million in savings, yet only \$20.9 million was achieved, resulting in a net increase. The savings resulted from reducing alert response vehicles and other facility administration changes. This item also accounts for six non-CEHI adjustments which cause a net increase of \$500,000. Senate rejected an add-back of \$3.5 million of previous central office reductions. | 7,426,500 |
| 4. Closure-Related Facility Costs. Governor included \$3.5 million for post-closure maintenance and \$5.4 million for marginal costs associated with adding beds at some facilities. Senate included the \$3.5 million in the SEF instead; rejected the \$5.4 million. | 0 |
| 5. Anticipated Increases. Neal, et al. settlement payment increased from \$15.0 million to \$20.0 million, \$4.5 million was added to allow for training of 210 additional corrections officers to replace retirees, and \$2.4 million was added to support IT systems. | 11,977,000 |
| 6. Reduction to MPRI. Senate proposed a cut to re-entry programs of 2.7%. | (1,409,600) |
| 7. Technical Adjustments and Transfers. Governor transferred \$1.0 million for swift-and-sure sanctions to Judiciary and \$250,000 for the Legislative Ombudsman to the Legislature; Senate concurred. The parole/probation fee shortfall was offset using \$0 Gross (but \$800,000 GF/GP), and \$500,000 was included to pay local agencies to temporarily hold parole violators. State restricted and Federal funding was adjusted down by a net of \$5.2 million. | (5,953,300) |
| 8. Reverse FY 2011-12 Adjustments on Unclassifieds and Prisoner Stores. Governor restored FY 2011-12 reduction of \$175,000 to unclassified employee line item and restored \$3.8 million eliminated from prison storekeeper restricted funds; Senate concurred. | 3,977,500 |
| 9. Special Equipment Fund (SEF) and Capital Outlay. Provided restricted funds from prisoner telephone fee revenue for use on operating budget security costs such as post-closure maintenance, cell phone jammers, and TASERs (\$5.3 million) and capital outlay items such as personal protection devices and security cameras (\$13.9 million). | 19,182,000 |
| 10. Public Safety Initiative - Cities in Distress. Governor and Senate propose funding to free up space in crowded jails in high crime areas by leasing beds from counties with vacancies. | 4,500,000 |
| 11. Economic Adjustments. Included \$121,618,700 for OPEB, a negative \$84,204,900 for economics and \$13,225,900 for one-time lump sum payments (1% union, 2% nonunion). | 50,639,700 |
| 12. One-Time: Technology. Purchases five digital x-ray machines and file digitization software. | 1,129,500 |
| 13. Comparison to Governor's Recommendation. The Senate is \$72,576,700 Gross under and \$72,576,700 GF/GP under the Governor. | |

Total Changes	(\$22,578,200)
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FY 2012-13 Senate Appropriations Committee Gross Appropriation	\$1,991,921,200
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Changes from FY 2011-12 Year to Date:

1. **Deletions.** In keeping with the condensed structure of the Governor's budget, the Senate concurred with the following Governor-proposed deletions: Secs. 218, 221, 225, 235, 302, 405, 405a, 406, 409, 416 (all except subsection 4), 418, 422, 424, 426, 429, 434, 503, 506, 507, 602, 609, 801, 803, 805, 806(2&3), 808, 810, 813, 902, 904, 907, 916, 920, 922, 923, 932, 934, 935, 937, and 938. Several of these sections required that the Department provide either reports or notifications to the Legislature; others were sections stating legislative intent. One noteworthy deletion was Sec. 937 which described goals of the Cost Effective Housing Initiative (CEHI). In addition to the above concurrences, the Senate also deleted Sec. 414(6), which earmarked \$500,000 of the County Jail Reimbursement Program to assist with the swift-and-sure sanctions program.
2. **Contractor Bonding.** The Senate added language to instruct the Department to ensure that any contracted vendor is adequately bonded, so as to protect the State from any future liability or legal causes of action. (Sec. 207)
3. **Employee Cost-Saving Suggestion Bonus.** Senate amends the employee cost-savings suggestion program to allow for a \$1,000 one-time bonus payment to an employee who suggests something that saves at least \$10,000. (Sec. 304)
4. **MPRI Reporting.** The previous three MPRI-related sections, 402, 403, and 403a are now merged into Sec. 402. The Senate-proposed bill also reduces requirement for an amended report from each reallocation to quarterly.
5. **Mental Illness Medications.** The Senate added language to instruct the Department to ensure that physician-prescribed medications to be made available to prisoners with diagnosed mental illnesses even if that prisoner is not involved in the mental health program. (Sec. 814)
6. **Evaluation of Mentally Ill Prisoners.** Senate amendment adds the words "at least" to the following clause: "a [mentally ill] prisoner in therapeutic seclusion shall be evaluated *at least* every 12 hours by a mental health professional in order to remain in seclusion". (Sec. 924)
7. **Competitive Bidding and Report.** Senate amends section to instruct department to release requests for proposal for prison stores, food service, and 1,750 custody beds, in addition to the special alternative incarceration facility. Also requires a quarterly report on the status of required competitive bids. (Sec. 939)
8. **Special Equipment Fund (SEF).** The Governor added language to define SEF as State restricted revenue that can be used on a variety of items including safety equipment and contraband detection devices. Senate added post-closure security and demolition to the list of acceptable SEF uses. SEF funds unexpended would not lapse to the General Fund. (Sec. 1001)
9. **Capital Outlay.** Because capital outlay expenditures are included in the bill, the Governor has included the standard language pertaining to such funds being appropriated; Senate concurred. (Secs. 1003 and 1005)
10. **Information for Families of Prisoners.** New Senate language requires the Department to produce and make available on their website a packet of information for families of prisoners on topics such as how to make phone calls and how to put money in prisoner accounts. (Sec. 1009)
11. **Religious Television Programming Donation.** New Senate language instructs the Department to accept in-kind donations of services and equipment to provide for additional religious television programming; must be at no additional cost to the State. (Sec. 1011)
12. **Post-Closure Costs - Camp Brighton.** Senate language states that of the special equipment funds designated for security and demolition, up to \$500,000 shall be utilized to demolish the now-closed Camp Brighton in Hamburg Township. (Sec. 1013)
13. **Facility-level, Noncustody Staff Reduction Detail.** New Senate added section lists, on a facility-by-facility basis, the FTEs recommended for elimination and states that no reductions beyond the Governor's recommendation shall be achieved through reduction of custody staff in order to maintain public safety. (Sec. 1015)

Date Completed: 4-2-12

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