

# FY 2023-24 DEPARTMENT OF CORRECTIONS BUDGET

S.B. 191 (S-3): SENATE APPROPRIATIONS REC.

(as reported)

Committee: Appropriations



*Throughout this document Senate means Committee Recommendation*

| FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE | FY 2022-23 YEAR-TO-DATE* | FY 2023-24 SENATE APPROPRIATIONS REC. | CHANGES FROM FY 2022-23 YEAR-TO-DATE |               |
|---|--------------------------|---------------------------------------|--------------------------------------|---------------|
|   |                          |                                       | AMOUNT                               | PERCENT       |
| FTE Positions .....   | 13,498.4                 | 13,173.0                              | (325.4)                              | (2.4)         |
| <b>GROSS .....</b>  | <b>2,124,968,000</b>     | <b>2,064,859,700</b>                  | <b>(60,108,300)</b>                  | <b>(2.8)</b>  |
| Less:   |                          |                                       |                                      |               |
| Interdepartmental Grants Received .....                     | 0                        | 0                                     | 0                                    | 0.0           |
| <b>ADJUSTED GROSS .....</b>                                 | <b>2,124,968,000</b>     | <b>2,064,859,700</b>                  | <b>(60,108,300)</b>                  | <b>(2.8)</b>  |
| Less:   |                          |                                       |                                      |               |
| Federal Funds .....   | 5,148,400                | 705,143,500                           | 699,995,100                          | 13,596.4      |
| Local and Private.....                                      | 9,879,500                | 9,793,900                             | (85,600)                             | (0.9)         |
| <b>TOTAL STATE SPENDING.....</b>                            | <b>2,109,940,100</b>     | <b>1,349,922,300</b>                  | <b>(760,017,800)</b>                 | <b>(36.0)</b> |
| Less:   |                          |                                       |                                      |               |
| Other State Restricted Funds.....                           | 29,831,800               | 29,805,500                            | (26,300)                             | (0.1)         |
| <b>GENERAL FUND/GENERAL PURPOSE .....</b>                   | <b>2,080,108,300</b>     | <b>1,320,116,800</b>                  | <b>(759,991,500)</b>                 | <b>(36.5)</b> |
| <b>PAYMENTS TO LOCALS .....</b>                             | <b>125,615,400</b>       | <b>123,453,600</b>                    | <b>(2,161,800)</b>                   | <b>(1.7)</b>  |

\*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- 1. Contingency Fund Authorization.** The Senate increased Contingency Fund Authorization for Federal funds (\$2.5 million to \$10.0 million), State Restricted funds (\$0 to \$10.0 million), Local funds (\$0 to \$2.0 million), and Private funds (\$0 to \$2.0 million). (Sec. 211)
  - 2. Deleted Sections.** The Senate deleted several sections, which includes: 215 (Legacy Costs), 223 (COVID Vaccine Passports), 504 (Parole Eligibility report), and 709 (allowing a visitor for pregnant prisoners during delivery).
  - 3. NEW Custody Positions.** The Senate added a new section requiring quarterly reports on the number of filled custody positions and the number of vacant custody positions, by facility and classification. (**NEW** Sec. 325)

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| FY 2022-23 Year-to-Date Appropriation .....  | \$2,124,968,000                 | \$2,080,108,300 |   |             |
|--|---------------------------------|-----------------|---|-------------|
|  | CHANGE FROM<br>FY 2022-23 Y-T-D |                 | FY 2023-24 RECOMMENDED<br>APPROPRIATION |             |
|  | Gross                           | GF/GP           | Gross                                   | GF/GP       |
| <b><u>Baseline Adjustments</u></b>   |                                 |                 |   |             |
| <b>1. Prisoner Healthcare Services Contract Increase.</b> The Senate provided \$10.7 million in funding to cover inflationary increases in healthcare contract costs.  | 10,738,000                      | 10,738,000      | 105,531,600                             | 105,531,600 |
| <b>2. Hepatitis C Treatment Adjustment.</b> The Senate provided \$1.7 million in funding to cover additional costs to treat an average of 12 prisoners per week compared to the current 10 prisoners per week to meet increased need for treatment.  | 1,688,400                       | 1,688,400       | 10,499,100                              | 10,499,100  |
| <b>3. Offender Success Community Partners Contract Rebids.</b> The Senate Included \$725,000 to cover the anticipated increase in contract costs for offender success services provided by community partners. Contracts will be rebid and costs are expected to increase due to inflation. Services provided include housing for returning offenders, job placement, social supports, and behavioral and mental health support. | 725,000                         | 725,000         | 16,225,000                              | 16,225,000  |
| <b>4. Economic Adjustments.</b> Includes negative \$11,069,300 Gross and negative \$10,952,500 GF/GP for total economic adjustments  | (11,069,300)                    | (10,952,500)    | N/A                                     | N/A         |
| <b><u>New Programs/Program Increases</u></b>   |                                 |                 |   |             |
| <b>5. Medication Assisted Treatment.</b> The Senate included additional funding and 78.0 FTEs to support the establishment of four prison sites to administer Medication Assisted Treatment, with each site having the capacity to treat up to 400 patients.   | 15,600,000                      | 15,600,000      | N/A                                     | N/A         |
| <b>6. Investigative Staff.</b> The Senate included funding to add five additional resources and 23.0 FTEs for the PREA & Harassment Investigations Division that would specialize in sexual harassment and abuse investigations at MDOC.   | 3,288,400                       | 3,288,400       | N/A                                     | N/A         |
| <b>7. Nation Outside.</b> The Senate provided new GF/GP funding totaling \$2.0 million for a pilot program to create a statewide peer-led reentry program to aid formerly incarcerated individuals improve housing, education, employment, and access to healthcare and insurance.   | 2,000,000                       | 2,000,000       | 2,000,000                               | 2,000,000   |

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|  | CHANGE FROM<br>FY 2022-23 Y-T-D |              | FY 2023-24 RECOMMENDED<br>APPROPRIATION |            |
|--|---------------------------------|--------------|---|------------|
|  | Gross                           | GF/GP        | Gross                                   | GF/GP      |
| <b>8. Breast Milk Program.</b> The Senate provided new funding to collaborate with Mama's Mobile Milk to transport post-partum prisoner's breast milk to their newborn infants.  | 1,200,000                       | 1,200,000    | 1,200,000                               | 1,200,000  |
| <b>9. Employee Wellness.</b> The Senate included additional funding to support additional employee wellness resources and support services for Department employees  | 567,600                         | 567,600      | 2,732,000                               | 2,732,000  |
| <b><u>Eliminations/Reductions</u></b>  |                                 |              |   |            |
| <b>10. Michigan Reformatory Consolidation Savings.</b> The Senate included savings resulting from the closure of the Michigan Reformatory in Ionia totaling \$33.2 million and the reduction of 281.8 FTEs, consisting of savings of: \$32.0 million in facility closure savings; \$463,100 in Education/Skilled Trades/Career Readiness programs; and \$736,800 in Prison Food Services.                | (33,161,200)                    | (33,161,200) | N/A                                     | N/A        |
| <b>11. Gus Harrison Consolidation Savings.</b> The Senate included savings resulting from the closure of the south side of the Gus Harrison Correctional Facility totaling \$15.7 million and the reduction of 145.6 FTEs, consisting of savings of: \$15.1 million in facility closure savings; \$239,200 in Education/Skilled Trades/Career Readiness programs; and \$353,600 in Prison Food Services. | (15,685,200)                    | (15,685,200) | 38,546,000                              | 38,546,000 |
| <b><u>One-Time Appropriations</u></b>  |                                 |              |   |            |
| <b>12. Removal of FY 2022-23 one-time funding.</b> The Senate did not include funding for 12 items that were funded in FY 2022-23 with one-time funds.   | (40,000,000)                    | (40,000,000) | 0                                       | 0          |
| <b>13. Eastern Michigan University Pilot Program.</b> The Senate included one-time funding for the university to provide a program in conjunction with the Women's Huron Valley correctional facility to provide incarcerated women an opportunity to participate in a comprehensive bachelor degree program through Eastern Michigan University.  | 250,000                         | 250,000      | 250,000                                 | 250,000    |
| <b>14. Chance for Life.</b> The Senate included \$500,000 in GF/GP funding for an evidence based mentoring program that emphasizes job training, life skills, and family reintegration.  | 500,000                         | 500,000      | 500,000                                 | 500,000    |
| <b>15. Goodwill Flip the Script.</b> The Senate provided additional one-time funding for this program for total funding of \$3.0 million to provide job placement assistance for recently released prisoners.  | 1,750,000                       | 1,750,000    | 3,000,000                               | 3,000,000  |

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|  | CHANGE FROM<br>FY 2022-23 Y-T-D |                        | FY 2023-24 RECOMMENDED<br>APPROPRIATION |               |
|--|---------------------------------|------------------------|---|---------------|
|  | Gross                           | GF/GP                  | Gross                                   | GF/GP         |
| <b>16. Improvements to Staff Areas.</b> The Senate included funding to make upgrades to staff common areas, including staff break rooms, staff restrooms, and staff exercise rooms.  | 1,500,000                       | 1,500,000              | 1,500,000                               | 1,500,000     |
| <b>Other -</b>   |                                 |                        |   |               |
| <b>17. General Fund/General Purpose (GF/GP) Fund Shift.</b> The Senate included a \$700 million fund shift (swap) between GF/GP and Federal funds using existing Coronavirus State Fiscal Recovery Funds to replace GF/GP. | 0                               | (700,000,000)          | 0                                       | (700,000,000) |
| <b>Total Changes.....</b>  | <b>(\$60,108,300)</b>           | <b>(\$759,991,500)</b> |   |               |
| <b>FY 2023-24 SENATE APPROPRIATIONS REC. ....</b>  | <b>\$2,064,859,700</b>          | <b>\$1,320,116,800</b> |   |               |

Date Completed: 4-26-23

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