



DEPARTMENT OF CORRECTIONS

Analyst: Robin R. Risko
Phone: 373-8080

Changes from FY 2016-17 YTD

	Funding Source	FY 2016-17 Year-to-Date as of 2/8/17	Changes from FY 2016-17 YTD		
			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
<u>BUDGET BILL STANDARDIZATION</u>					
The FY 2018 Executive recommendation was produced using the new Statewide Integrated Governmental Management Application (SIGMA). As a result, there are a number of SIGMA-related changes to all state department/agency budget bills.					
<ol style="list-style-type: none"> Line items appear in alphabetical order, with a few exceptions. Standard "Departmental Administration and Support" and "Information Technology" appropriation units appear in all budget bills. Individual fund sources are rolled-up into one federal, one local, one private, or one state restricted fund source line, with the exception of a few key fund sources. 					
<u>EXECUTIVE</u>					
Line items in this unit are moved to the "Departmental Administration and Support" appropriations unit.					
1. Unclassified Positions Includes funding to cover the cost of the negotiated 3.0% salary increase.	FTEs Gross GF/GP	16.0 \$1,793,800 \$1,793,800	0.0 \$53,800 \$53,800	0.0 \$53,800 \$53,800	0.0 \$53,800 \$53,800
2. Executive Direction Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross GF/GP	20.0 \$4,208,600 \$4,208,600	0.0 \$29,700 \$29,700	0.0 \$29,700 \$29,700	0.0 \$29,700 \$29,700
SUBTOTAL	FTEs Gross GF/GP	36.0 \$6,002,400 \$6,002,400	0.0 \$83,500 \$83,500	0.0 \$83,500 \$83,500	0.0 \$83,500 \$83,500
<u>PRISONER REENTRY AND COMMUNITY SUPPORT</u>					
1. Prisoner Reentry Local Service Providers Retains current year funding levels.	Gross GF/GP	\$13,208,600 \$13,208,600	\$0 \$0	\$0 \$0	\$0 \$0
2. Prisoner Reentry MDOC Programs	Gross Restricted GF/GP	\$9,624,100 100 \$9,624,000	\$0 0 \$0	\$500,000 2,000,000 (\$1,500,000)	\$0 0 \$0



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a. House includes additional funding for the medication-assisted treatment program. Senate does not include additional funding.	Gross GF/GP		\$0 \$0	\$500,000 \$500,000	\$0 \$0
b. House reduces GF/GP by \$2.0 million and replaces it with Program and Special Equipment Fund revenue. Senate does not include this found source shift.	Gross Restricted GF/GP		\$0 0 \$0	\$0 2,000,000 (\$2,000,000)	\$0 0 \$0
3. Prisoner Reentry Federal Grants Includes funding to cover payroll-related increases for one position associated with this line item.	Gross Federal GF/GP	\$750,000 750,000 \$0	\$1,000 1,000 \$0	\$1,000 1,000 \$0	\$1,000 1,000 \$0
4. Reentry Services	FTEs	70.0	2.0	2.0	2.0
	Gross	\$14,965,100	\$299,200	\$299,200	\$299,200
	GF/GP	\$14,965,100	\$299,200	\$299,200	\$299,200
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$80,700 \$80,700	\$80,700 \$80,700	\$80,700 \$80,700
b. Transfers authorization for 2.0 FTE positions and the associated funding from the Southern Region Administration and Support line item to provide for reentry central programming staff.	FTEs Gross GF/GP		2.0 \$218,500 \$218,500	2.0 \$218,500 \$218,500	2.0 \$218,500 \$218,500
5. Education Program	FTEs	266.4	0.0	0.0	0.0
	Gross	\$37,712,800	\$26,300	\$26,300	\$3,026,300
	Federal	1,757,300	(233,700)	(233,700)	(233,700)
	Restricted	5,213,100	0	1,500,000	0
	GF/GP	\$30,742,400	\$260,000	(\$1,240,000)	\$3,260,000
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross Federal GF/GP		\$263,400 3,400 \$260,000	\$263,400 3,400 \$260,000	\$263,400 3,400 \$260,000
b. Reduces federal education fund source authorization to reflect the amount of federal revenue the department expects to receive.	Gross Federal GF/GP		(\$237,100) (237,100) \$0	(\$237,100) (237,100) \$0	(\$237,100) (237,100) \$0
c. House reduces GF/GP by \$1.5 million and replaces it with Program and Special Equipment Fund revenue. Senate does not include this fund source shift.	Gross Restricted GF/GP		\$0 0 \$0	\$0 1,500,000 (\$1,500,000)	\$0 0 \$0
d. Senate includes additional funding for a new online career high school education pilot program.	Gross GF/GP		\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000
6. Community Corrections Comprehensive Plans and Services Retains current year funding levels.	Gross GF/GP	\$12,158,000 \$12,158,000	\$0 \$0	\$0 \$0	\$0 \$0



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7. Felony Drunk Driver Jail Reduction and Community Treatment Program Retains current year funding levels.	Gross GF/GP	\$1,440,100 \$1,440,100	\$0 \$0	\$0 \$0	\$0 \$0
8. Residential Services Retains current year funding levels.	Gross GF/GP	\$15,475,500 \$15,475,500	\$0 \$0	\$0 \$0	\$0 \$0
9. Public Safety Initiative Executive and Senate retain current year funding levels. House reduces funding for Public Safety Initiative.	Gross GF/GP	\$4,500,000 \$4,500,000	\$0 \$0	(\$3,500,000) (\$3,500,000)	\$0 \$0
10. Goodwill Flip the Script Executive eliminates all funding for the program. House retains current year funding levels. Senate includes additional funding.	Gross GF/GP	\$1,500,000 \$1,500,000	(\$1,500,000) (\$1,500,000)	\$0 \$0	\$1,500,000 \$1,500,000
11. Federally Qualified Health Center Pilot Senate includes additional funding for the department to work with the organization that represents federally qualified health centers to implement a pilot project to ensure that behavioral and physical health needs of parolees and probationers are met.	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$75,000 \$75,000
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	336.4 \$111,334,200 2,507,300 5,213,200 \$103,613,700	2.0 (\$1,173,500) (232,700) 0 (\$940,800)	2.0 (\$2,673,500) (232,700) 3,500,000 (\$5,940,800)	2.0 \$4,901,500 (232,700) 0 \$5,134,200
<u>BUDGET AND OPERATIONS ADMINISTRATION</u>					
Line items in this unit are moved to the "Departmental Administration and Support" appropriations unit.					
1. Budget and Operations Administration	FTEs Gross Federal Restricted GF/GP	185.0 \$24,696,700 674,700 614,400 \$23,407,600	3.0 \$625,800 0 500 \$625,300	3.0 \$625,800 0 500 \$625,300	3.0 \$625,800 0 500 \$625,300
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross Restricted GF/GP	\$225,200 500 \$224,700	\$225,200 500 \$224,700	\$225,200 500 \$224,700	\$225,200 500 \$224,700
b. Transfers authorization for 3.0 FTE positions and the associated funding from the Woodland Correctional Facility line item to provide a physical plant regulation agent, SIGMA training coordinator, and legal services analyst.	FTEs Gross GF/GP	3.0 \$400,600 \$400,600	3.0 \$400,600 \$400,600	3.0 \$400,600 \$400,600	3.0 \$400,600 \$400,600



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2. Prison Industries Operations Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross Restricted GF/GP	62.0 \$9,837,400 9,837,400 \$0	0.0 \$56,200 56,200 \$0	0.0 \$56,200 56,200 \$0	0.0 \$56,200 56,200 \$0
3. New Custody Staff Training Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP	\$9,216,500 \$9,216,500	\$194,700 \$194,700	\$194,700 \$194,700	\$194,700 \$194,700
4. Compensatory Buyout and Union Leave Bank Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
5. Worker's Compensation Reduces funding for worker's compensation premium costs based on expenditure projections.	Gross GF/GP	\$14,171,300 \$14,171,300	(\$3,689,100) (\$3,689,100)	(\$3,689,100) (\$3,689,100)	(\$3,689,100) (\$3,689,100)
6. Rent (Standardized Line Item Title - Property Management) Includes funding to cover increased rent costs for the Grandview Plaza headquarters building in Lansing.	Gross GF/GP	\$2,349,100 \$2,349,100	\$64,000 \$64,000	\$64,000 \$64,000	\$64,000 \$64,000
7. Equipment and Special Maintenance Retains current year funding levels.	Gross Restricted GF/GP	\$1,559,700 100 \$1,559,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
8. Administrative Hearings Officers a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions. b. Reduces funding based on caseloads. Because of the declining prison population, the level of service provided to the department, by DLARA, through the Michigan Administrative Hearings Services unit, has also declined.	Gross GF/GP Gross GF/GP Gross GF/GP	\$3,407,100 \$3,407,100 \$24,300 \$24,300 (\$200,000) (\$200,000)	(\$175,700) (\$175,700) \$24,300 \$24,300 (\$200,000) (\$200,000)	(\$175,700) (\$175,700) \$24,300 \$24,300 (\$200,000) (\$200,000)	(\$175,700) (\$175,700) \$24,300 \$24,300 (\$200,000) (\$200,000)
9. Judicial Data Warehouse User Fees Includes funding to cover costs charged to the department by the Judicial branch for the department's access to the Judicial Data Warehouse.	Gross GF/GP	\$50,000 \$50,000	\$600 \$600	\$600 \$600	\$600 \$600
10. Sheriffs' Coordinating and Training Office Retains current year funding levels.	Gross Restricted GF/GP	\$100,000 100,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0



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11. Prosecutorial and Detainer Expenses Retains current year funding levels.	Gross GF/GP	\$5,001,000 \$5,001,000	\$0 \$0	\$0 \$0	\$0 \$0
12. County Jail Reimbursement Program Executive and House retain current year funding levels. Senate includes additional funding.	Gross Restricted GF/GP	\$15,064,600 5,900,000 \$9,164,600	\$0 0 \$0	\$0 0 \$0	\$3,500,000 0 \$3,500,000
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	247.0 \$85,453,500 674,700 16,451,900 \$68,326,900	3.0 (\$2,923,500) 0 56,700 (\$2,980,200)	3.0 (\$2,923,500) 0 56,700 (\$2,980,200)	3.0 \$576,500 0 56,700 \$519,800
<u>FIELD OPERATIONS ADMINISTRATION</u>					
1. Field Operations	FTEs Gross Local Restricted GF/GP	1,881.9 \$213,669,400 205,400 6,933,800 \$206,530,200	(8.4) \$769,200 69,600 (15,300) \$714,900	(8.4) \$769,200 69,600 (15,300) \$714,900	(8.4) \$769,200 69,600 (15,300) \$714,900
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross Restricted GF/GP	\$1,614,900 (1,000) \$1,615,900	\$1,614,900 (1,000) \$1,615,900	\$1,614,900 (1,000) \$1,615,900	\$1,614,900 (1,000) \$1,615,900
b. Transfers authorization for FTE positions and the associated funding to the Detroit Reentry Center line item to provide corrections officers with Bonafide Occupational Qualifications for female housing unit assignments at the Center.	FTEs Gross GF/GP	(6.4) (\$706,000) (\$706,000)	(6.4) (\$706,000) (\$706,000)	(6.4) (\$706,000) (\$706,000)	(6.4) (\$706,000) (\$706,000)
c. Transfers authorization for FTE positions and the associated funding to the Transportation line item to provide transportation officer positions to handle Field Operations-related transportation runs.	FTEs Gross GF/GP	(2.0) (\$195,000) (\$195,000)	(2.0) (\$195,000) (\$195,000)	(2.0) (\$195,000) (\$195,000)	(2.0) (\$195,000) (\$195,000)
d. Increases local community tether reimbursement fund source authorization to reflect increased participation in the program by local entities.	Gross Local GF/GP	\$69,600 69,600 \$0	\$69,600 69,600 \$0	\$69,600 69,600 \$0	\$69,600 69,600 \$0
e. Reduces state restricted reentry center offender reimbursement fund source authorization to reflect the amount of revenue the department anticipates collecting.	Gross Restricted GF/GP	(\$14,300) (14,300) \$0	(\$14,300) (14,300) \$0	(\$14,300) (14,300) \$0	(\$14,300) (14,300) \$0



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2. Detroit Detention Center Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross Local GF/GP	63.1 \$8,487,400 8,487,400 \$0	0.0 \$80,000 80,000 \$0	0.0 \$80,000 80,000 \$0	0.0 \$80,000 80,000 \$0
3. Detroit Reentry Center	FTEs Gross GF/GP	216.6 \$27,073,900 \$27,073,900	6.4 \$1,055,500 \$1,055,500	6.4 \$1,055,500 \$1,055,500	6.4 \$555,500 \$555,500
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$349,500 \$349,500	\$349,500 \$349,500	\$349,500 \$349,500
b. Transfers authorization for FTE positions and the associated funding from the Field Operations line item to provide corrections officers with Bonafide Occupational Qualifications for female housing unit assignments at the Center.	FTEs Gross GF/GP		6.4 \$706,000 \$706,000	6.4 \$706,000 \$706,000	6.4 \$706,000 \$706,000
c. Senate eliminates funding for Wayne Residential Alternative to Prison program.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$500,000) (\$500,000)
4. Parole Board Operations Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross GF/GP	33.0 \$3,812,000 \$3,812,000	0.0 \$38,100 \$38,100	0.0 \$38,100 \$38,100	0.0 \$38,100 \$38,100
5. Parole/Probation Services Retains current year funding levels.	Gross Restricted GF/GP	\$940,000 940,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
6. Parole Sanction Certainty Pilot Program Retains current year funding levels. Senate changes the name of the program to "Substance Abuse Parole Certain Sanction Program". The recently enacted Public Act 1 of 2017, (SB 16), creates the new parole sanction certainty program in statute. This line item is not the same program recently created in statute, so a name change is necessary in order for there not to be an unconstitutional amendment by reference of the new law.	Gross GF/GP	\$1,440,000 \$1,440,000	\$0 \$0	\$0 \$0	\$0 \$0
7. Supervising Region Incentive Program Executive and House eliminate all funding for this program. Senate includes additional funding.	Gross GF/GP	\$2,518,600 \$2,518,600	(\$2,518,600) (\$2,518,600)	(\$2,518,600) (\$2,518,600)	\$2,481,400 \$2,481,400
8. Criminal Justice Reinvestment Executive and House retain current year funding levels. Senate includes additional funding.	Gross GF/GP	\$4,573,300 \$4,573,300	\$0 \$0	\$0 \$0	\$2,925,100 \$2,925,100



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9. Residential Alternative to Prison Program **NEW** Executive and House include funding to expand the current Wayne Residential Alternative to Prison Program to thirteen counties on the west side of the state. The program provides new and additional sentencing options for probation violators who may otherwise be sentenced to prison, including vocational, educational, and cognitive programming in a secure, highly structured setting. Funding will be utilized to lease a housing unit at a jail on the west side of the state, and to pay for contracted vocational, cognitive, and substance abuse services. Senate does not include funding.	Gross GF/GP		\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000	\$0 \$0
SUBTOTAL	FTEs Gross Local Restricted GF/GP	2,194.6 \$262,514,600 8,692,800 7,873,800 \$245,948,000	(2.0) \$924,200 149,600 (15,300) \$789,900	(2.0) \$924,200 149,600 (15,300) \$789,900	(2.0) \$6,849,300 149,600 (15,300) \$6,715,000
<u>CORRECTIONAL FACILITIES ADMINISTRATION</u>					
1. Correctional Facilities Administration Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross Federal GF/GP	21.0 \$5,046,600 272,000 \$4,774,600	0.0 \$37,400 0 \$37,400	0.0 \$37,400 0 \$37,400	0.0 \$37,400 0 \$37,400
2. Prison Food Service Includes funding to cover the required contract rate adjustment and an increase in the projected cost of food service utilizing a census-based billing model with prices per meal based on prisoner population levels. The contract requires that payment rates be adjusted annually by the greater of 1% or the change in the Consumer Price Index - All Urban Consumers, U.S. City Average for Food Away from Home. That CPI has averaged a 2.6% increase over the last 10 years. The amount of additional funding assumes the same increase in FY 2017-18. Senate includes reduced amount of funding based on reduced prison population.	Gross GF/GP	\$54,455,900 \$54,455,900	\$4,036,000 \$4,036,000	\$4,036,000 \$4,036,000	\$2,403,500 \$2,403,500
3. Transportation	FTEs Gross Restricted GF/GP	211.0 \$24,913,200 569,000 \$24,344,200	1.0 \$657,100 1,900 \$655,200	1.0 \$657,100 1,900 \$655,200	1.0 \$657,100 1,900 \$655,200



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a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross Restricted GF/GP		\$280,600 1,900 \$278,700	\$280,600 1,900 \$278,700	\$280,600 1,900 \$278,700
b. Transfers authorization for FTE positions and the associated funding from the Field Operations line item to provide transportation officer positions to handle Field Operations-related transportation runs.	FTEs Gross GF/GP		2.0 \$195,000 \$195,000	2.0 \$195,000 \$195,000	2.0 \$195,000 \$195,000
c. Transfers authorization for one FTE position and the associated funding from the Southern Region Administration and Support line item to assist with day-to-day operations. Also, there is funding for monthly lease and usage costs for several fleet vehicles.	FTEs Gross GF/GP		1.0 \$181,500 \$181,500	1.0 \$181,500 \$181,500	1.0 \$181,500 \$181,500
d. Transfers authorization for FTE positions to the Clinical Complexes line item.	FTEs Gross GF/GP		(2.0) \$0 \$0	(2.0) \$0 \$0	(2.0) \$0 \$0
4. Central Records	FTEs Gross GF/GP	52.0 \$6,015,600 \$6,015,600	(8.0) (\$837,500) (\$837,500)	(8.0) (\$837,500) (\$837,500)	(8.0) (\$837,500) (\$837,500)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$59,800 \$59,800	\$59,800 \$59,800	\$59,800 \$59,800
b. Transfers intake processing staff and the associated funding to the Charles E. Egeler Correctional Facility line item.	FTEs Gross GF/GP		(8.0) (\$897,300) (\$897,300)	(8.0) (\$897,300) (\$897,300)	(8.0) (\$897,300) (\$897,300)
5. Inmate Legal Services Reduces funding due to lower contract costs. Pursuant to a 1996 court order, the department contracts out to provide eligible prisoners with legal assistance in matters relating to their criminal conviction and/or conditions of confinement.	Gross GF/GP	\$790,900 \$790,900	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)
6. Housing Inmates in Federal Institutions Retains current year funding levels.	Gross Federal GF/GP	\$611,000 411,000 \$200,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
7. Prison Store Operations Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross Restricted GF/GP	34.0 \$3,294,200 3,294,200 \$0	0.0 \$29,400 29,400 \$0	0.0 \$29,400 29,400 \$0	0.0 \$29,400 29,400 \$0



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8. Leased Beds and Alternatives to Leased Beds Executive and House retain current year funding levels. Senate includes funding to reinstate the program, which was discontinued in the current year budget.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$3,499,900 \$3,499,900
9. Public Works Programs Retains current year funding levels.	Gross Restricted GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
10. Cost-Effective Housing Initiative Eliminates the \$100 placeholder for this line item.	Gross GF/GP	\$100 \$100	(\$100) (\$100)	(\$100) (\$100)	(\$100) (\$100)
11. Inmate Housing Fund Retains current year funding levels.	Gross GF/GP	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
12. Work for Restitution Program Senate includes funding for a new work for restitution program.	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	318.0 \$96,127,700 683,000 4,863,200 \$90,581,500	(7.0) \$3,722,300 0 31,300 \$3,691,000	(7.0) \$3,722,300 0 31,300 \$3,691,000	(7.0) \$6,589,700 0 31,300 \$6,558,400
HEALTH CARE					
1. Health Care Administration	FTEs Gross GF/GP	21.0 \$3,690,800 \$3,690,800	1.0 \$127,900 \$127,900	1.0 \$127,900 \$127,900	1.0 \$127,900 \$127,900
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP	\$20,500 \$20,500	\$20,500 \$20,500	\$20,500 \$20,500	\$20,500 \$20,500
b. Transfers authorization for one FTE position and the associated funding from the Clinical Complexes line item.	FTEs Gross GF/GP	1.0 \$107,400 \$107,400	1.0 \$107,400 \$107,400	1.0 \$107,400 \$107,400	1.0 \$107,400 \$107,400
2. Prisoner Health Care Services	Gross GF/GP	\$69,880,400 \$69,880,400	\$4,062,400 \$4,062,400	\$4,062,400 \$4,062,400	(\$5,926,600) (\$5,926,600)



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
a. Includes funding to cover increased cancer treatment-related costs (e.g. costs for chemo/radiation, surgeries, observation, and office visits). The number of inmates treated for cancer increased by 48% from FY 2015 to FY 2016. The higher number of inmates requiring cancer treatment services is expected to continue.	Gross GF/GP		\$2,328,300 \$2,328,300	\$2,328,300 \$2,328,300	\$2,328,300 \$2,328,300
b. Executive and House include funding to cover required inflationary adjustments. The health care contract requires an annual increase in the base per prisoner per month cost for physical health care and pharmacy services. Senate does not include funding based on a reduced prison population.	Gross GF/GP		\$1,734,100 \$1,734,100	\$1,734,100 \$1,734,100	\$0 \$0
c. Senate reduces funding for prisoner health care services based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$8,254,900) (\$8,254,900)
3. Vaccination Program Retains current year funding levels.	Gross GF/GP	\$691,200 \$691,200	\$0 \$0	\$0 \$0	\$0 \$0
4. Interdepartmental Grant to Health and Human Services, Eligibility Specialists Includes funding to cover increased payroll costs charged to the department by DHHS.	Gross GF/GP	\$100,000 \$100,000	\$16,000 \$16,000	\$16,000 \$16,000	\$16,000 \$16,000
5. Mental Health Services and Support	FTEs	372.0	0.0	0.0	0.0
	Gross GF/GP	\$60,465,700 \$60,465,700	\$778,500 \$778,500	\$778,500 \$778,500	\$778,500 \$778,500
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$299,000 \$299,000	\$299,000 \$299,000	\$299,000 \$299,000
b. Includes funding to cover required inflationary adjustments. The health care contract requires an annual increase in the base per prisoner per month cost for mental health care services.	Gross GF/GP		\$479,500 \$479,500	\$479,500 \$479,500	\$479,500 \$479,500
6. Clinical Complexes	FTEs	1,051.1	1.0	1.0	1.0
	Gross Restricted GF/GP	\$143,622,300 257,200 \$143,365,100	\$2,187,100 0 \$2,187,100	\$2,187,100 0 \$2,187,100	\$2,187,100 0 \$2,187,100
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$996,200 \$996,200	\$996,200 \$996,200	\$996,200 \$996,200



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
b. Includes funding to cover required inflationary adjustments. The health care contract requires an annual increase in the base per prisoner per month cost for physical health care and pharmacy services.	Gross GF/GP		\$1,298,300 \$1,298,300	\$1,298,300 \$1,298,300	\$1,298,300 \$1,298,300
c. Transfers authorization for one FTE position and the associated funding to the Health Care Administration line item.	FTEs Gross GF/GP		(1.0) (\$107,400) (\$107,400)	(1.0) (\$107,400) (\$107,400)	(1.0) (\$107,400) (\$107,400)
d. Transfers authorization for FTE positions from the Transportation line item.	FTEs Gross GF/GP		2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0
7. Hepatitis C Treatment Reflects a savings to align FY 2017-18 base funding for Hepatitis C treatment with anticipated caseload needs. The Executive budget recommendation includes a supplemental request for \$13.9 million in the FY 2016-17 budget to address treatment needs of prisoners that have Hepatitis C with metavir scores of F2. Currently, the department is treating prisoners with metavir scores of F3 and F4. If the department is appropriated the \$13.9 million in the FY 2016-17 budget, the FY 2017-18 base funding level should be reduced to reflect the amount of funding needed in FY 2017-18 for the projected number of prisoners still requiring treatment.	Gross GF/GP	\$14,935,000 \$14,935,000	(\$3,199,500) (\$3,199,500)	(\$8,199,500) (\$8,199,500)	(\$9,967,000) (\$9,967,000)
8. Substance Abuse Testing and Treatment Services Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross Federal GF/GP	8.0 \$21,590,600 250,200 \$21,340,400	0.0 \$5,700 0 \$5,700	0.0 \$5,700 0 \$5,700	0.0 \$5,700 0 \$5,700
9. Healthy Michigan Plan Administration Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	FTEs Gross Federal GF/GP	12.0 \$1,100,700 373,700 \$727,000	0.0 \$6,600 2,800 \$3,800	0.0 \$6,600 2,800 \$3,800	0.0 \$6,600 2,800 \$3,800
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	1,464.1 \$316,076,700 623,900 257,200 \$315,195,600	2.0 \$3,984,700 2,800 0 \$3,981,900	2.0 (\$1,015,300) 2,800 0 (\$1,018,100)	2.0 (\$12,771,800) 2,800 0 (\$12,774,600)



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
<u>CORRECTIONAL FACILITIES</u>					
1. Alger Correctional Facility - Munising	FTEs	260.0	0.0	0.0	0.0
	Gross	\$30,592,600	\$353,200	\$353,200	(\$851,200)
	GF/GP	\$30,592,600	\$353,200	\$353,200	(\$851,200)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$353,200	\$353,200	\$353,200
	GF/GP		\$353,200	\$353,200	\$353,200
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$1,204,400)
	GF/GP		\$0	\$0	(\$1,204,400)
2. Baraga Correctional Facility - Baraga	FTEs	294.8	0.0	0.0	0.0
	Gross	\$35,293,400	\$394,800	\$394,800	(\$994,200)
	GF/GP	\$35,293,400	\$394,800	\$394,800	(\$994,200)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$394,800	\$394,800	\$394,800
	GF/GP		\$394,800	\$394,800	\$394,800
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$1,389,000)
	GF/GP		\$0	\$0	(\$1,389,000)
3. Bellamy Creek Correctional Facility - Ionia	FTEs	390.2	0.0	0.0	0.0
	Gross	\$43,795,600	\$423,600	\$423,600	(\$1,297,400)
	GF/GP	\$43,795,600	\$423,600	\$423,600	(\$1,297,400)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$417,600	\$417,600	\$417,600
	GF/GP		\$417,600	\$417,600	\$417,600
b. Transfers funding from the Southern Region Administration and Support line item for a fleet vehicle that is used at the facility.	Gross		\$6,000	\$6,000	\$6,000
	GF/GP		\$6,000	\$6,000	\$6,000
c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$1,721,000)
	GF/GP		\$0	\$0	(\$1,721,000)
4. Earnest C. Brooks Correctional Facility - Muskegon	FTEs	440.9	0.0	0.0	0.0
	Gross	\$50,687,600	\$504,900	\$504,900	(\$1,487,500)
	GF/GP	\$50,687,600	\$504,900	\$504,900	(\$1,487,500)



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		0.0 \$504,900 \$504,900	0.0 \$504,900 \$504,900	0.0 \$504,900 \$504,900
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,992,400) (\$1,992,400)
5. Carson City Correctional Facility - Carson City	FTEs Gross GF/GP	425.4 \$48,491,500 \$48,491,500	0.0 \$461,100 \$461,100	0.0 \$461,100 \$461,100	0.0 (\$1,444,100) (\$1,444,100)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$461,100 \$461,100	\$461,100 \$461,100	\$461,100 \$461,100
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,905,200) (\$1,905,200)
6. Central Michigan Correctional Facility - St. Louis	FTEs Gross GF/GP	391.6 \$46,681,300 \$46,681,300	(3.0) (\$221,000) (\$221,000)	(3.0) (\$221,000) (\$221,000)	(3.0) (\$2,029,100) (\$2,029,100)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$465,000 \$465,000	\$465,000 \$465,000	\$465,000 \$465,000
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(3.0) (\$286,000) (\$286,000)	(3.0) (\$286,000) (\$286,000)	(3.0) (\$286,000) (\$286,000)
c. Transfers funding to the St. Louis Correctional Facility to cover non-payroll operating expenses and utility costs.	Gross GF/GP		(\$400,000) (\$400,000)	(\$400,000) (\$400,000)	(\$400,000) (\$400,000)
d. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,808,100) (\$1,808,100)
7. Chippewa Correctional Facility - Kincheloe	FTEs Gross GF/GP	435.1 \$50,344,100 \$50,344,100	10.5 \$1,284,000 \$1,284,000	10.5 \$1,284,000 \$1,284,000	10.5 (\$725,300) (\$725,300)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$513,000 \$513,000	\$513,000 \$513,000	\$513,000 \$513,000



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<p>b. Transfers FTE positions and funding from the Kinross Correctional Facility line item to cover costs of providing corrections officers at the local hospital when inmates have off-site hospital stays.</p> <p>c. Senate reduces funding by 3.9% based on a reduced prison population.</p>	<p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>		<p>10.5 \$771,000 \$771,000</p> <p>\$0 \$0</p>	<p>10.5 \$771,000 \$771,000</p> <p>\$0 \$0</p>	<p>10.5 \$771,000 \$771,000</p> <p>(\$2,009,300) (\$2,009,300)</p>
<p>8. Cooper Street Correctional Facility - Jackson</p> <p>a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.</p> <p>b. Senate reduces funding by 3.9% based on a reduced prison population.</p>	<p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p> <p>Gross GF/GP</p>	<p>263.1 \$29,702,000 \$29,702,000</p> <p>\$297,800 \$297,800</p> <p>\$0 \$0</p>	<p>0.0 \$297,800 \$297,800</p> <p>\$297,800 \$297,800</p> <p>\$0 \$0</p>	<p>0.0 \$297,800 \$297,800</p> <p>\$297,800 \$297,800</p> <p>\$0 \$0</p>	<p>0.0 (\$869,800) (\$869,800)</p> <p>\$297,800 \$297,800</p> <p>(\$1,167,600) (\$1,167,600)</p>
<p>9. G. Robert Cotton Correctional Facility - Jackson</p> <p>a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.</p> <p>b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.</p> <p>c. Senate reduces funding by 3.9% based on a reduced prison population.</p>	<p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p> <p>FTEs Gross GF/GP</p> <p>Gross GF/GP</p>	<p>392.3 \$44,413,200 \$44,413,200</p> <p>\$450,800 \$450,800</p> <p>1.7 \$190,700 \$190,700</p> <p>\$0 \$0</p>	<p>1.7 \$641,500 \$641,500</p> <p>\$450,800 \$450,800</p> <p>1.7 \$190,700 \$190,700</p> <p>\$0 \$0</p>	<p>1.7 \$641,500 \$641,500</p> <p>\$450,800 \$450,800</p> <p>1.7 \$190,700 \$190,700</p> <p>\$0 \$0</p>	<p>1.7 (\$1,112,000) (\$1,112,000)</p> <p>\$450,800 \$450,800</p> <p>1.7 \$190,700 \$190,700</p> <p>(\$1,753,500) (\$1,753,500)</p>
<p>10. Charles E. Egeler Correctional Facility - Jackson</p> <p>a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.</p> <p>b. Transfers intake processing staff and the associated funding from the Central Records line item.</p>	<p>FTEs Gross Federal GF/GP</p> <p>Gross GF/GP</p> <p>FTEs Gross GF/GP</p>	<p>374.6 \$44,425,500 1,034,800 \$43,390,700</p> <p>\$367,200 \$367,200</p> <p>8.0 \$897,300 \$897,300</p>	<p>8.0 \$1,264,500 0 \$1,264,500</p> <p>\$367,200 \$367,200</p> <p>8.0 \$897,300 \$897,300</p>	<p>8.0 \$1,264,500 0 \$1,264,500</p> <p>\$367,200 \$367,200</p> <p>8.0 \$897,300 \$897,300</p>	<p>8.0 (\$513,700) 0 (\$513,700)</p> <p>\$367,200 \$367,200</p> <p>8.0 \$897,300 \$897,300</p>



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c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,778,200) (\$1,778,200)
11. Richard A. Handlon Correctional Facility - Ionia	FTEs Gross GF/GP	252.7 \$29,795,100 \$29,795,100	0.0 \$647,500 \$647,500	0.0 \$647,500 \$647,500	0.0 (\$537,300) (\$537,300)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$297,500 \$297,500	\$297,500 \$297,500	\$297,500 \$297,500
b. Transfers funding from the Southern Region Administration and Support line item to cover non-payroll operating expenses and utility costs.	Gross GF/GP		\$350,000 \$350,000	\$350,000 \$350,000	\$350,000 \$350,000
c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,184,800) (\$1,184,800)
12. Gus Harrison Correctional Facility - Adrian	FTEs Gross GF/GP	442.6 \$49,366,400 \$49,366,400	0.0 \$490,400 \$490,400	0.0 \$490,400 \$490,400	0.0 (\$1,450,000) (\$1,450,000)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$490,400 \$490,400	\$490,400 \$490,400	\$490,400 \$490,400
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,940,400) (\$1,940,400)
13. Ionia Correctional Facility - Ionia	FTEs Gross GF/GP	286.3 \$33,682,200 \$33,682,200	0.0 \$577,700 \$577,700	0.0 \$577,700 \$577,700	0.0 (\$755,700) (\$755,700)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$327,700 \$327,700	\$327,700 \$327,700	\$327,700 \$327,700
b. Transfers funding from the Southern Region Administration and Support line item to cover non-payroll operating expenses and utility costs.	Gross GF/GP		\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000
c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,333,400) (\$1,333,400)
14. Kinross Correctional Facility - Kincheloe	FTEs Gross GF/GP	268.1 \$33,138,100 \$33,138,100	(10.5) (\$390,800) (\$390,800)	(10.5) (\$390,800) (\$390,800)	(10.5) (\$1,665,300) (\$1,665,300)



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a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$380,200 \$380,200	\$380,200 \$380,200	\$380,200 \$380,200
b. Transfers FTE positions and funding to the Chippewa Correctional Facility line item to cover costs of providing corrections officers at the local hospital when inmates have off-site hospital stays.	FTEs Gross GF/GP		(10.5) (\$771,000) (\$771,000)	(10.5) (\$771,000) (\$771,000)	(10.5) (\$771,000) (\$771,000)
c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,274,500) (\$1,274,500)
15. Lakeland Correctional Facility - Coldwater	FTEs Gross GF/GP	279.4 \$33,268,200 \$33,268,200	(1.0) \$236,800 \$236,800	(1.0) \$236,800 \$236,800	(1.0) (\$1,067,200) (\$1,067,200)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$343,300 \$343,300	\$343,300 \$343,300	\$343,300 \$343,300
b. Transfers a Corrections Program Coordinator position to the Womens Huron Valley Correctional Facility line item.	FTEs Gross GF/GP		(1.0) (\$106,500) (\$106,500)	(1.0) (\$106,500) (\$106,500)	(1.0) (\$106,500) (\$106,500)
c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,304,000) (\$1,304,000)
16. Macomb Correctional Facility - New Haven	FTEs Gross GF/GP	294.8 \$34,622,300 \$34,622,300	0.0 \$394,600 \$394,600	0.0 \$394,600 \$394,600	0.0 (\$968,200) (\$968,200)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$394,600 \$394,600	\$394,600 \$394,600	\$394,600 \$394,600
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,362,800) (\$1,362,800)
17. Marquette Branch Prison - Marquette	FTEs Gross GF/GP	321.7 \$39,175,100 \$39,175,100	0.0 \$449,900 \$449,900	0.0 \$449,900 \$449,900	0.0 (\$1,092,300) (\$1,092,300)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$449,900 \$449,900	\$449,900 \$449,900	\$449,900 \$449,900
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,542,200) (\$1,542,200)



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18. Michigan Reformatory - Ionia	FTEs	311.7	(1.0)	(1.0)	(1.0)
	Gross	\$35,418,300	\$226,900	\$226,900	(\$1,160,400)
	GF/GP	\$35,418,300	\$226,900	\$226,900	(\$1,160,400)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$333,400	\$333,400	\$333,400
	GF/GP		\$333,400	\$333,400	\$333,400
b. Transfers a Corrections Program Coordinator position to the Womens Huron Valley Correctional Facility line item.	FTEs		(1.0)	(1.0)	(1.0)
	Gross		(\$106,500)	(\$106,500)	(\$106,500)
	GF/GP		(\$106,500)	(\$106,500)	(\$106,500)
c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$1,387,300)
	GF/GP		\$0	\$0	(\$1,387,300)
19. Muskegon Correctional Facility - Muskegon	FTEs	205.0	0.0	0.0	0.0
	Gross	\$25,400,500	\$237,400	\$237,400	(\$760,400)
	GF/GP	\$25,400,500	\$237,400	\$237,400	(\$760,400)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$237,400	\$237,400	\$237,400
	GF/GP		\$237,400	\$237,400	\$237,400
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$997,800)
	GF/GP		\$0	\$0	(\$997,800)
20. Newberry Correctional Facility - Newberry	FTEs	200.1	0.0	0.0	0.0
	Gross	\$24,345,100	\$273,600	\$273,600	(\$684,500)
	GF/GP	\$24,345,100	\$273,600	\$273,600	(\$684,500)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$273,600	\$273,600	\$273,600
	GF/GP		\$273,600	\$273,600	\$273,600
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$958,100)
	GF/GP		\$0	\$0	(\$958,100)
21. Oaks Correctional Facility - Eastlake	FTEs	290.4	0.0	0.0	0.0
	Gross	\$34,072,200	\$353,700	\$353,700	(\$986,100)
	GF/GP	\$34,072,200	\$353,700	\$353,700	(\$986,100)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$353,700	\$353,700	\$353,700
	GF/GP		\$353,700	\$353,700	\$353,700
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$1,339,800)
	GF/GP		\$0	\$0	(\$1,339,800)



DEPARTMENT OF CORRECTIONS

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Changes from FY 2016-17 YTD

	Funding Source	FY 2016-17 Year-to-Date as of 2/8/17	Changes from FY 2016-17 YTD		
			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
22. Ojibway Correctional Facility - Marenisco	FTEs	203.1	0.0	0.0	0.0
	Gross	\$23,486,000	\$203,900	\$203,900	(\$718,100)
	GF/GP	\$23,486,000	\$203,900	\$203,900	(\$718,100)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$203,900	\$203,900	\$203,900
	GF/GP		\$203,900	\$203,900	\$203,900
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$922,000)
	GF/GP		\$0	\$0	(\$922,000)
23. Parnall Correctional Facility - Jackson	FTEs	260.0	2.1	2.1	2.1
	Gross	\$28,374,500	\$572,800	\$572,800	(\$553,800)
	GF/GP	\$28,374,500	\$572,800	\$572,800	(\$553,800)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$280,000	\$280,000	\$280,000
	GF/GP		\$280,000	\$280,000	\$280,000
b. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs		1.1	1.1	1.1
	Gross		\$95,300	\$95,300	\$95,300
	GF/GP		\$95,300	\$95,300	\$95,300
c. Transfers authorization for one FTE position and the associated funding from the Woodland Correctional Facility line item to establish a warden position at the Parnall facility. The facility previously shared a warden with the Cotton facility.	FTEs		1.0	1.0	1.0
	Gross		\$197,500	\$197,500	\$197,500
	GF/GP		\$197,500	\$197,500	\$197,500
d. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$1,126,600)
	GF/GP		\$0	\$0	(\$1,126,600)
24. Saginaw Correctional Facility - Freeland	FTEs	274.9	0.0	0.0	0.0
	Gross	\$32,909,600	\$381,900	\$381,900	(\$913,800)
	GF/GP	\$32,909,600	\$381,900	\$381,900	(\$913,800)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross		\$381,900	\$381,900	\$381,900
	GF/GP		\$381,900	\$381,900	\$381,900
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross		\$0	\$0	(\$1,295,700)
	GF/GP		\$0	\$0	(\$1,295,700)
25. Special Alternative Incarceration Program - Cassidy Lake	FTEs	119.0	0.0	0.0	0.0
	Gross	\$13,733,700	\$135,700	\$135,700	(\$404,100)
	Restricted	102,100	0	0	0
	GF/GP	\$13,631,600	\$135,700	\$135,700	(\$404,100)



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$135,700 \$135,700	\$135,700 \$135,700	\$135,700 \$135,700
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$539,800) (\$539,800)
26. St. Louis Correctional Facility - St. Louis	FTEs	303.6	0.0	0.0	0.0
	Gross GF/GP	\$36,687,100 \$36,687,100	\$810,400 \$810,400	\$810,400 \$810,400	(\$649,000) (\$649,000)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$410,400 \$410,400	\$410,400 \$410,400	\$410,400 \$410,400
b. Transfers funding from the Central Michigan Correctional Facility line item to cover non-payroll operating expenses and utility costs.	Gross GF/GP		\$400,000 \$400,000	\$400,000 \$400,000	\$400,000 \$400,000
c. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,459,400) (\$1,459,400)
27. Thumb Correctional Facility - Lapeer	FTEs	283.6	0.0	0.0	0.0
	Gross GF/GP	\$32,997,500 \$32,997,500	\$355,600 \$355,600	\$355,600 \$355,600	(\$942,500) (\$942,500)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$355,600 \$355,600	\$355,600 \$355,600	\$355,600 \$355,600
b. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,298,100) (\$1,298,100)
28. Womens Huron Valley Correctional Complex - Ypsilanti	FTEs	501.9	4.2	4.2	4.2
	Gross GF/GP	\$59,117,400 \$59,117,400	\$1,046,000 \$1,046,000	\$1,046,000 \$1,046,000	(\$1,295,500) (\$1,295,500)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$642,300 \$642,300	\$642,300 \$642,300	\$642,300 \$642,300
b. Transfers Corrections Program Coordinator positions from the Michigan Reformatory and Lakeland Correctional Facility line items.	FTEs Gross GF/GP		2.0 \$213,000 \$213,000	2.0 \$213,000 \$213,000	2.0 \$213,000 \$213,000
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		2.2 \$190,700 \$190,700	2.2 \$190,700 \$190,700	2.2 \$190,700 \$190,700



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
d. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$2,341,500) (\$2,341,500)
29. Woodland Correctional Facility - Whitmore Lake	FTEs	284.9	(6.0)	(6.0)	(6.0)
	Gross	\$33,272,600	(\$448,400)	(\$448,400)	(\$1,725,800)
	GF/GP	\$33,272,600	(\$448,400)	(\$448,400)	(\$1,725,800)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$340,400 \$340,400	\$340,400 \$340,400	\$340,400 \$340,400
b. Transfers FTE position authorization and the associated funding to the Budget and Operations Administration line item to provide a physical plant regulation agent, SIGMA training coordinator, and legal services analyst.	FTEs Gross GF/GP		(3.0) (\$400,600) (\$400,600)	(3.0) (\$400,600) (\$400,600)	(3.0) (\$400,600) (\$400,600)
c. Reassigns corrections officer positions between various facilities to more accurately reflect where staff are located.	FTEs Gross GF/GP		(2.0) (\$190,700) (\$190,700)	(2.0) (\$190,700) (\$190,700)	(2.0) (\$190,700) (\$190,700)
d. Transfers FTE position authorization and the associated funding to the Parnall Correctional Facility line item to establish a warden position. The Parnall facility previously shared a warden with the Cotton facility.	FTEs Gross GF/GP		(1.0) (\$197,500) (\$197,500)	(1.0) (\$197,500) (\$197,500)	(1.0) (\$197,500) (\$197,500)
e. Senate reduces funding by 3.9% based on a reduced prison population.	Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,277,400) (\$1,277,400)
30. Future Facility Executive and House eliminate the \$100 placeholder for this line item. Senate includes additional funding.	Gross GF/GP	\$100 \$100	(\$100) (\$100)	(\$100) (\$100)	\$4,362,200 \$4,362,200
31. Northern Region Administration and Support	FTEs	48.0	0.0	0.0	0.0
	Gross	\$5,551,100	(\$761,500)	(\$761,500)	(\$761,500)
	GF/GP	\$5,551,100	(\$761,500)	(\$761,500)	(\$761,500)
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$38,500 \$38,500	\$38,500 \$38,500	\$38,500 \$38,500
b. Eliminates funding that was included in the FY 2016-17 budget to assist with closure costs of the Pugsley Correctional Facility. The facility closed in September 2016.			(\$800,000) (\$800,000)	(\$800,000) (\$800,000)	(\$800,000) (\$800,000)
32. Southern Region Administration and Support	FTEs	124.0	(3.0)	(3.0)	(3.0)
	Gross	\$24,098,000	(\$594,900)	(\$594,900)	(\$594,900)
	GF/GP	\$24,098,000	(\$594,900)	(\$594,900)	(\$594,900)



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross GF/GP		\$411,100 \$411,100	\$411,100 \$411,100	\$411,100 \$411,100
b. Transfers one FTE position and the associated funding to the Transportation line item to assist with day-to-day operations. Also, transfers funding for monthly lease and usage costs for several fleet vehicles.	FTEs Gross GF/GP		(1.0) (\$181,500) (\$181,500)	(1.0) (\$181,500) (\$181,500)	(1.0) (\$181,500) (\$181,500)
c. Transfers funding to the Bellamy Creek Correctional Facility line item for a fleet vehicle that is used at the facility.	Gross GF/GP		(\$6,000) (\$6,000)	(\$6,000) (\$6,000)	(\$6,000) (\$6,000)
d. Transfers FTE position authorization and the associated funding to the Reentry Services line item to provide for reentry central programming staff.	FTEs Gross GF/GP		(2.0) (\$218,500) (\$218,500)	(2.0) (\$218,500) (\$218,500)	(2.0) (\$218,500) (\$218,500)
e. Transfers funding to the Ionia and Richard A Handlon Correctional Facility line items to cover non-payroll operating expenses and utility costs.	Gross GF/GP		(\$600,000) (\$600,000)	(\$600,000) (\$600,000)	(\$600,000) (\$600,000)
SUBTOTAL	FTEs Gross Federal Restricted GF/GP	9,223.8 \$1,086,937,900 1,034,800 102,100 \$1,085,801,000	2.0 \$10,603,500 0 0 \$10,603,500	2.0 \$10,603,500 0 0 \$10,603,500	2.0 (\$26,648,500) 0 0 (\$26,648,500)
<u>INFORMATION TECHNOLOGY</u>					
1. Information Technology Services and Projects	Gross Restricted GF/GP	\$28,813,300 1,311,900 \$27,501,400	\$1,578,700 3,400 \$1,575,300	\$1,578,700 3,400 \$1,575,300	\$1,578,700 3,400 \$1,575,300
a. Reflects a net increase in costs for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum) and actuarially required retirement contributions.	Gross Restricted GF/GP	\$78,700 3,400 \$75,300	\$78,700 3,400 \$75,300	\$78,700 3,400 \$75,300	\$78,700 3,400 \$75,300
b. Includes funding to cover costs of service rate changes that DTMB will make in FY 2017-18. DTMB will be making statewide changes in the billing methodology for desktop services from a bundled rate per desktop to a rate based on the number of users and devices.	Gross GF/GP	\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000



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			EXECUTIVE Recommended 2/8/17	HOUSE Passed 5/2/17	SENATE Passed 5/4/17
SUBTOTAL	Gross	\$28,813,300	\$1,578,700	\$1,578,700	\$1,578,700
	Restricted	1,311,900	3,400	3,400	3,400
	GF/GP	\$27,501,400	\$1,575,300	\$1,575,300	\$1,575,300
ONE-TIME APPROPRIATIONS					
1. New Custody Staff Training Executive and House include one-time funding of \$4,359,000 to train 177 corrections officers to meet projected attrition needs. Funding supports salary and payroll costs of new officers while they participate in training, as well as costs for uniforms, training materials, certifications, food, travel, and lodging. (Travel and lodging is paid during training if participants live away from the facilities to which they are assigned.) With the additional funding added to the FY 2016-17 base of \$9.2 million, the department will be able to train roughly 550 new officers in FY 2017-18. Senate eliminates all funding based on reduction in prison population.	Gross GF/GP	\$8,506,100 \$8,506,100	(\$4,147,100) (\$4,147,100)	(\$4,147,100) (\$4,147,100)	(\$8,506,100) (\$8,506,100)
2. Ballistic Vests Eliminates one-time funding included in the FY 2016-17 budget for ballistic vests.	Gross Restricted GF/GP	\$481,300 481,300 \$0	(\$481,300) (481,300) \$0	(\$481,300) (481,300) \$0	(\$481,300) (481,300) \$0
3. Supervising Region Incentive Program Eliminates one-time funding included in the FY 2016-17 budget for the Supervising Region Incentive Program.	Gross GF/GP	\$481,300 \$481,300	(\$481,300) (\$481,300)	(\$481,300) (\$481,300)	(\$481,300) (\$481,300)
SUBTOTAL	Gross	\$9,468,700	(\$5,109,700)	(\$5,109,700)	(\$9,468,700)
	Restricted	481,300	(481,300)	(481,300)	(481,300)
	GF/GP	\$8,987,400	(\$4,628,400)	(\$4,628,400)	(\$8,987,400)
TOTAL	FTEs	13,819.9	0.0	0.0	0.0
	Gross	\$2,002,729,000	\$11,690,200	\$5,190,200	(\$28,309,800)
	Federal	5,523,700	(229,900)	(229,900)	(229,900)
	Local	8,692,800	149,600	149,600	149,600
	Restricted	36,554,600	(405,200)	3,094,800	(405,200)
	GF/GP	\$1,951,957,900	\$12,175,700	\$2,175,700	(\$27,824,300)