

Michigan Department of Corrections Budget Efficiencies and Reduction History

Appropriation Year 2001

House & Senate Conference reductions

Close Michigan Reformatory	\$2,530,000
Mothball Bellamy Creek Facility	\$10,341,700
Reduce new employee training, security levels at Western Wayne, & rehab training	\$3,436,100
Roll up academic/vocational programs	\$1,500,000
Eliminate 20 FTEs	\$1,250,000
Re-structuring program services	\$200,000
Reduced drug testing costs	\$1,000,000
Change training calendar year	\$3,000,000

SAVINGS

\$23,257,800

Appropriation Year 2002

House and Senate Conference reductions

Close Camp Waterloo	\$3,235,500
Eliminate funding for in-prison & TRV pilot drug treatment program	\$2,630,300
Reduce Correction Center beds	\$2,589,600
Correctional facilities-efficiencies and training savings	\$6,780,000
Various cuts and efficiencies	\$4,764,600

\$20,000,000

Executive Order 2001-9

Close Jackson Maximum Correctional Facility	\$28,838,100
Close Camp Pellston	\$2,238,100
Eliminate 28 Fire Safety Inspectors - 3 remaining	\$1,165,600
Reduce Mid-Management (ADW, RUM, Sergeants) 161.2 FTEs	\$8,082,700
Close Pontiac Correction Center	\$1,048,000
Reduce MDCH Mental Health consent decree	\$5,000,000
Various cuts and efficiencies	\$4,027,500
Full year impact of EO2001-9	\$14,455,600

\$64,855,600

APPROPRIATION YEAR 2003

Executive Order 2002-22

Correctional facilities overtime savings \$5,846,800
Office of Community Corrections reduction in grants for Probation Residential \$1,312,000
Reduction in County Jail Reimbursement Program \$800,000
Reorganizations, consolidations, vacancies and various cuts & efficiencies \$4,643,700
Work Projects cancelled - 1995 Workload Automation and Imaging \$3,397,500
Special Maintenance - Lump Sum funding \$304,800

\$16,304,800

Executive order 2003-3

Correctional facilities overtime savings

\$7,861,300

Early Retirement savings

\$7,591,800

APPROPRIATION YEAR 2004

Budget reductions identified by DOC

Abolish positions to fund AY03 retirement underfunding (80 management pos) \$28,276,600
Abolish positions to fund leap year costs \$3,937,900
Reduce Education at level V facilities \$2,567,000
Business office consolidations and efficiencies \$2,657,400

\$37,438,900

Appropriation year 2004 impact of early retirement savings

\$5,524,700

Executive Order 2003-3

Health Care and Consent Decree savings \$3,700,000
Various other savings and efficiencies \$2,344,800

\$6,044,800

Budgetary Savings - negative appropriation Academic/Vocational Programs Reduction Cancelled Work Project

\$14,888,200
\$2,000,000
\$7,301,000

APPROPRIATION YEAR 2005

Close of Western Wayne Correctional Facility \$22,814,600
Transportation efficiencies \$1,413,100
Leap Year funding \$3,882,400

\$92,568,400

Enhanced technology security adjustments \$12,808,800
 Mental Health partial hospitalization adjustment \$2,618,500
 Employee related savings \$44,712,400
 Other savings and efficiencies (9 management positions) \$3,459,300
 Human Resources Optimization \$859,300

\$17,747,900

Budget Reductions in Conference Committee

Transportation Savings, Ac/Voc, Sub Abuse, Hep-C, Workers Comp, New Emp
 Pharmacy Savings \$7,200,400
 Consent Decree Savings \$3,600,000
 Other Savings and Efficiencies \$3,500,000
 \$3,447,500

\$21,133,900

Executive Order 2005-7

Adjust Security Levels at Five Facilities \$2,871,900
 Facility Closures:Mangum Farm, Camp Tuscola, Camp Sauble, DeMarse
 Eliminate CRP II \$3,441,800
 Administrative and Contract Reductions \$5,514,800
 Other Savings: Close Correction Centers, Supervision Fees, DIT reductions \$7,148,400
 \$2,157,000

APPROPRIATION YEAR 2006

Administrative efficiencies \$3,854,100
 Cancel MYC contract \$18,844,600
 Employee related savings - Banked Leave Time \$44,200,000
 Close Camp Tuscola & Sauble, Benton Harbor & Buena Vista CC, Mangum \$7,143,900
 CFA custody level adj & close RGC A & B units and other efficiencies \$7,228,200
 OCC reductions \$1,000,000
 Contract savings \$5,684,700

\$87,955,500

APPROPRIATION YEAR 2007

HR Optimization \$755,200
 Efficiencies and savings \$1,471,900
 FOA Reorganization - reduction of 33.2 FTEs \$2,731,000
 Close Camp Brighton \$10,163,500
 Reduction in the number of Inspectors 17 positions \$1,500,000

\$16,621,600

FY07 CONFERENCE REPORT REDUCTIONS

Mid Management Reductions - 27.5 positions
Overtime Reductions

\$7,000,000

APPROPRIATION YEAR 2008

Eliminate Project Joshua & Project Safe Neighborhoods
Shift equipment & special maintenance to Capital Outlay budget
Close Southern Michigan Correctional Facility
Close Camp Manistique
Close Riverside Correctional Facility & open Michigan Reformatory
Delay opening 240 beds, Macomb Correctional Facility
Delay opening 50 beds, Camp Branch
Facility Staffing efficiencies
Regionalization & consumable food savings
Discontinue providing athletic shoes to prisoners
Work Crews - delay schedule and double local fees
Various changes/efficiencies

\$69,680,300

\$2,466,600
\$4,533,400

\$1,300,000
\$2,000,000
\$36,700,000
\$4,600,000
\$1,800,000
\$4,800,000
\$574,800
\$5,900,000
\$3,272,500
\$408,100
\$2,800,000
\$5,524,900

APPROPRIATION YEAR 2009

Health care savings
HMO contractual savings
Telephone fees & commissions
Public Works Crew cuts
Central Office reductions
Regionalizing business offices, warehouse, stores, operations
Eliminate 3.6 FTEs/facility; 12-hour shifts; changing relief factor for C.O.s

\$50,346,700

\$4,000,000
\$2,767,000
\$3,863,000
\$2,516,900
\$800,000
\$14,098,400
\$22,301,400

APPROPRIATION YEAR 2010

Consolidate adjacent prisons at 4 sites
Contracting for food purchases
Redesigning prisoner education
End contract for parolee apprehension program, do within MDOC instead
Facility closures/consolidation: 5 camps, 4 prisons, consolidate females
Various changes/efficiencies

\$169,517,500

\$3,517,100
\$3,000,000
\$2,000,000
\$1,200,000
\$154,220,900
\$5,579,500

APPROPRIATION YEAR 2011

Food Service supply chain transformation
Prisoner Transportation efficiencies
Reduce educational programming, partner with local schools
Prisoner Health Care - single formulary, consolidate mental health services
Prisoner Health Care - restructure contracts, improve prescribing practices
Flexible reductions, at the option of the MDOC

\$77,216,300

\$6,090,900
\$4,000,000
\$4,000,000
\$11,000,000
\$10,000,000
\$42,125,400

APPROPRIATION YEAR 2012

Early Retirement Reduction
Accounting Staff Consolidation Efficiencies
Public Works Reduction
GPS/Tether savings
Food Service Competitively Bid
Supply Chain Savings
Reduce Lieutenants
Business Office Consolidation
Span of Control Reduction
Reduce unclassified
Abolish Public Education & Training
Reduce Felony Drunk Driver
Close Crane Correctional Facility
Education Funding
Compassionate Release
Health Care and Pharmacy Savings
Consolidate Mental Health
County Contract for beds Savings
Competitively bid out SAI

\$99,107,000

\$8,822,000
\$2,450,000
\$2,188,000
\$750,000
\$7,000,000
\$10,000,000
\$8,491,000
\$700,000
\$6,000,000
\$175,000
\$50,000
\$300,000
\$26,091,000
\$3,590,000
\$1,000,000
\$2,000,000
\$5,000,000
\$13,500,000
\$1,000,000

APPROPRIATION YEAR 2013

Restricted Funds Adjustment
Various initiatives (IA vacancies, DIT reduc, Sbs Abuse Red, CFA, BFM Red.,etc.)
Alert Response Vehicle Reduction

\$160,308,000

\$5,631,000
\$780,000
\$13,200,000

FOA Reduced Staffing (net 114 positions including 15 management positions)	\$9,930,000
RSAT Deduct savings in GF/GP	\$247,000
Residential Services	\$2,000,000
Comprehensive Plans & Services	\$2,000,000
Special Equipment	\$1,000,000
IT Savings (reduce number of computers)	\$2,000,000
Prisoner store consolidation and conversion all deduct funding	\$3,800,000
Mental Health competitively bid	\$2,500,000
Health Care competitively bid	\$7,329,000
Woodland competitively bid	\$1,304,000
Prisoner Direct Observation	\$2,200,000
Prisoner Clothing Savings	\$1,100,000
ADW, RUM, DW, LT, ARUS to PC	\$3,307,000
Mound Correctional Facility Closure	\$32,530,000
RUO classification elimination	\$11,850,000
Newberry to LI	\$3,500,000
Convert ARUS to Prison Counselors	\$500,000
MBP Staffing Efficiencies	\$750,000
Southern Region Reduction	\$1,900,000
Bid out Prisoner clothing	\$1,500,000
MSI Laundry Reduction	\$500,000
Convert Parole Probation Agenst to FSAs	\$280,000
Parole/Probation Agent reduction	\$1,000,000
Increase telephone reporting	\$450,000
Negotiated contract savings	\$1,800,000
Close outer district parole	\$650,000
Bid electronic law library	\$600,000
LMF Staff Reduction Custody Level Reduction	\$1,000,000
Additional Perimeter security savings	\$2,400,000
Non Career Custody staff	\$10,000,000
Public Works reduction	\$9,000,000
Close Ryan, Open Muskegon Correctional Facilities	\$13,200,000
Prisoner Reentry Reduction	\$1,410,000
CJRP Reduction	\$2,000,000
Clinical Complex Reduction	\$2,909,000
Reduce 1 FTE each facility	\$2,251,000

APPROPRIATION YEAR 2014

Food Service Contract savings	\$6,000,000
Medicaid Savings	\$24,000,000
Staffing Efficiency at ECF	\$500,000
Staffing Efficiency at URF	\$1,100,000
Staffing Efficiency at SRF	\$1,100,000
12 Hour Shifts at MCF	\$1,100,000
12 Hour Shifts at NCF	\$700,000
12 Hour Shifts at MPF	\$1,000,000
Gun Tower Staff Reduction	\$2,700,000
Education Reorg Savings	\$500,000
Education at SAI	\$300,000
Eliminate MSI Officer	\$1,100,000
Eliminate 3rd Shift Food Service Officer	\$1,300,000
Health Care Efficiencies	\$20,000,000
Prisoner ReEntry local service providers efficiencies	\$8,500,000
Prisoner ReEntry MDOC programs efficiencies	\$8,500,000
Substance Abuse Testing and Treatment Services efficiencies	\$2,972,000
Residential Services efficiencies	\$2,600,000
Community Corrections Comp Treatment plans efficiencies	\$1,800,000
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\$85,772,000

APPROPRIATION YEAR 2015

Field Operations Efficiencies	\$1,700,000
CFA Administration	\$500,000
Transportation	\$600,000
Alger Facility	\$600,000
Brooks Facility	\$600,000
Marquette Branch Prison	\$940,000
Oaks Facility	\$200,000
Central Michigan Facility	\$300,000
Bellamy Creek Facility	\$800,000
Egler Facility	\$600,000
Handlon Facility	\$300,000
Gus Harrison Facility	\$1,000,000
Womens Huron Valley	\$1,000,000

\$11,900,000

Ionia Correctional Facility	\$500,000
Parnall Correctional Facility	\$1,200,000
Thumb Correctional Facility	\$100,000
SAI	\$700,000
Northern Region Administration	\$60,000
Southern Region Administration	\$200,000

APPROPRIATION YEAR 2016

\$57,195,700

Neil, et al settlement payments end	\$25,000,000
Reduce education enhancements, field mobilization, 70x7 program	\$2,085,900
Kinross/Hiwatha prisoner moves	\$2,000,000
Purchase v. lease of GPS & radio leathers	\$1,000,000
Relocation of mental health pilot to the DCH budget	\$1,000,000
Economic adjustments, OPEB and economics	\$5,252,900
Reduced restricted funding (various)	\$1,856,900
Reduce Goodwill Flip-the-Script line item	\$500,000
IDG to DHS for Swift & Sure	\$1,000,000
Mid-year programming, true-up adjustments	\$2,500,000
Unified Physical/Mental health contract savings	\$15,000,000

APPROPRIATION YEAR 2017

\$44,425,200

Close Pugsley Correctional Facility (9/26/16)	\$27,069,400
Savings in the Special Equipment Fund - re-entry & FCC mandated rate caps	\$4,800,000
Kinross closing, additional relocation savings	\$3,400,000
Eliminate some FTEs in prison store operations	\$2,400,000
End of 5-year early out deferred sick leave payments	\$1,346,800
Moving jail-housed prisoners back into MDOC facility empty beds	\$3,209,000
Health care savings due to fewer prisoners	\$1,500,000
Transportation savings from medical procedures done in-house	\$200,000
Reduce Goodwill Flip-the-Script line item, in addition to FY 2016 cut	\$500,000

Running Total of Savings & Avoided Costs Since 2000

\$1,281,564,900

Savings 2003-2010 Legislative terms - \$682,985,700

Savings since Legislators were elected in 2012 - \$199,292,900