

Michigan Department of Corrections FY '21 Budget Recommendation

Director Heidi E. Washington

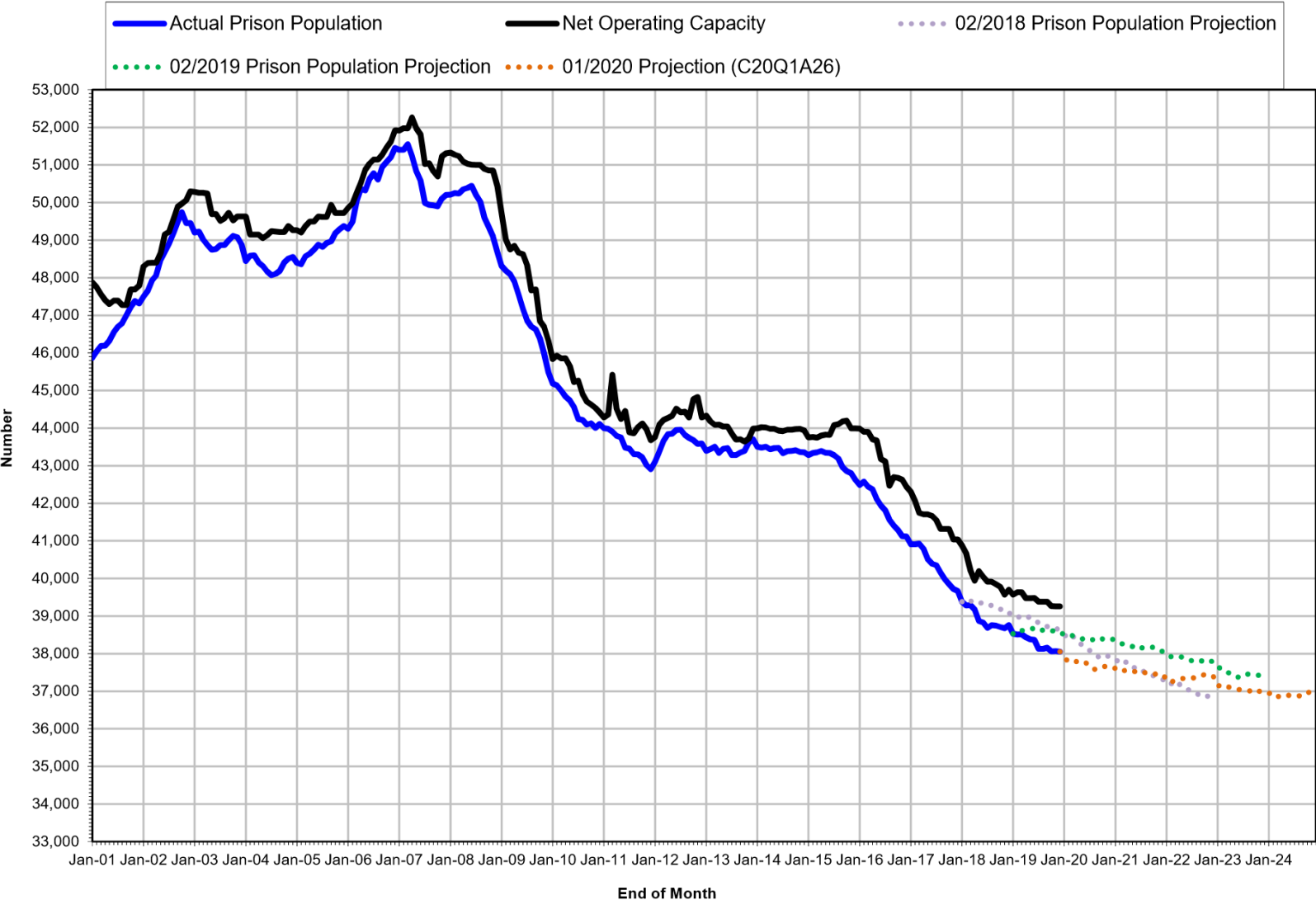


FY '21 Budget Priorities

- ▶ Governor Whitmer has proposed a FY '21 budget that prioritizes getting things done that will make an immediate difference in families' lives.
- ▶ Two of the key goals of the overall FY '21 Executive Recommendation are keeping families safe and improving education and skills training in Michigan. The MDOC has a key role to play in both of these efforts.
- ▶ The MDOC budget before you accomplishes 3 main goals in FY '21:
 - ▶ 1. Allows the MDOC to continue hiring new corrections officers to further reduce staff vacancies and overtime.
 - ▶ 2. Directly invests in staff wellness activities to improve the health, supports, and working experience of all MDOC employees.
 - ▶ 3. Maintains funding for key prisoner-focused programs, including career and technical education programs.

Prison Population Projection

Michigan Department of Corrections ACTUAL AND PROJECTED PRISON POPULATION



Priority #1 - Adequate Staffing

- ▶ The MDOC is requesting an additional \$8.4m in ongoing funding to hire and train Corrections Officers. This will allow for a total of 700 new officers to be hired in FY '21.
- ▶ The most recent report showed 568.1 officer vacancies statewide. This is down from 732 officer vacancies in September of 2018.
- ▶ In FY '19, 785 recruits entered the academy, while 411 have entered the academy so far in FY '20.
- ▶ The MDOC is moving forward with a standalone academy site to support our training efforts.

Priority #2 - Staff Wellness

- ▶ The MDOC has made a significant commitment to improving overall staff wellness over the past few years. Efforts include improved training and the development of a Wellness Unit to serve staff.
- ▶ The Department is seeking to permanently supplement these Wellness Efforts with \$500,000 in ongoing investments in Wellness projects throughout the department that will benefit staff at various worksites.
- ▶ Employees and worksites will have the opportunity to propose wellness activities and improvements, with the most impactful proposals being selected for funding each year.

Priority #3 - Maintaining Effective Prisoner Programs/Services

- ▶ The FY '21 budget recommends maintaining current funding levels for successful MDOC programs including Education, Core Programming, Vocational Training, and Reentry Supports.
- ▶ The MDOC's Healthcare/Mental Health Contract includes another negotiated increase of \$4.2m to maintain services in the final year of the current contract.

Other Investments

- ▶ Negotiated and calculated employee economics total \$51.7m in FY '21.
- ▶ The MDOC is heavily impacted by employee economic changes because we have one of the largest workforces as a 24/7 operation (over 13,000 total employees).
- ▶ A change to the Other Employment Retirement Costs (OERC) calculation is a major factor in FY '21 economics as retirees live longer and retirement system projections become more conservative (\$37m).
- ▶ \$575,000 to cover increasing water costs for the MDOC's Jackson facilities and offices.

FY '21 - Reduction (SAI)

- ▶ The MDOC has one FY '21 reduction, which is the relocation and consolidation of the Special Alternative Incarceration (SAI) boot camp into the larger Jackson Cooper Street Facility.
- ▶ This relocation is ongoing and will be completed by March 7th.
- ▶ This move will allow the MDOC to maintain the SAI program, while saving taxpayers \$10m per year.