

Michigan Department of Corrections
Report to the Legislature
Pursuant to Public Act 41 of 2001, Section 214a
Clinical Complex Appropriations
Appropriation Year 2001/2002

Pursuant to Section 214a of PA 41 of 2001, requires the DOC to report any administrative or operational efficiencies that may have been realized through the consolidation of accounts.

With the consolidation of accounts, DOC is now able to reallocate resources to meet the expanded health care needs of the DOC population. Not only is population increasing, but the transferring of inmates for educational, health care or security level needs changes the health care acuity at clinical complexes through out the year. By consolidating the clinical accounts, the health care administrators have the ability to address health care issues proactively and immediately, rather than being restricted to mid-year or year-end transfer process.

Section 214a of Public Act 41 of 2001, requires the DOC to report projected expenditures for each prison clinical complex and the impact of the consolidation of clinical complex line items. Enclosed is the report showing projected expenditures of each clinical complex and proposed legislative transfers.

MICHIGAN DEPARTMENT OF CORRECTIONS
Report to the Legislature
Pursuant to Public Act 41 of 2001, Section 214a
Clinical Complex Appropriations
Appropriation Year 2001/02

APPN	Clinical Account Title	AY01			AY02		
		APPN	TRANSFERS	TOTAL	APPN	PROJECTED EXPENDITURES	BALANCE (transfer needed)
NORTHERN REGION CLINICAL COMPLEXES							
17425	BARAGA Clinical Complex	\$1,488,000	\$150,000	\$1,638,000	\$1,545,700	(\$1,593,810)	(\$48,110)
17426	KINCHELOE Clinical Complex	\$6,618,100	\$1,200,000	\$7,818,100	\$6,796,300	(\$8,472,600)	(\$1,676,300)
17427	MARQUETTE Clinical Complex	\$4,456,300	\$125,000	\$4,581,300	\$4,593,400	(\$4,441,650)	\$151,750
17428	OAKS Clinical Complex	\$1,926,300	\$0	\$1,926,300	\$1,969,300	(\$1,663,130)	\$306,170
17429	STANDISH Clinical Complex	\$1,845,100	(\$175,000)	\$1,670,100	\$1,894,400	(\$1,722,775)	\$171,625
17430	NEWBERRY Clinical Complex	\$1,512,400	(\$70,000)	\$1,442,400	\$1,555,700	(\$1,463,075)	\$92,625
17431	OJIBWAY Clinical Complex	\$1,634,000	(\$450,000)	\$1,184,000	\$1,741,000	(\$1,251,710)	\$489,290
17432	PUGSLEY Clinical Complex	\$1,446,600	(\$200,000)	\$1,246,600	\$1,495,400	(\$1,690,210)	(\$194,810)
17482	SAGINAW Clinical Complex	\$1,344,600	\$300,000	\$1,644,600	\$1,517,600	(\$1,673,120)	(\$155,520)
		\$22,271,400	\$880,000	\$23,151,400	\$23,108,800	(\$23,972,080)	(\$863,280)
SOUTHWESTERN REGION CLINICAL COMPLEXES							
17450	IONIA Clinical Complex	\$11,778,900	\$0	\$11,778,900	\$11,210,400	(\$13,144,180)	(\$1,933,780)
17451	ST. LOUIS Clinical Complex	\$5,486,900	(\$850,000)	\$4,636,900	\$5,743,800	(\$4,656,225)	\$1,087,575
17452	MUSKEGON Clinical Complex	\$3,903,800	\$305,000	\$4,208,800	\$4,039,000	(\$4,489,415)	(\$450,415)
17476	COLDWATER Clinical Complex	\$4,722,900	(\$250,000)	\$4,472,900	\$4,851,200	(\$4,495,425)	\$355,775
		\$25,892,500	(\$795,000)	\$25,097,500	\$25,844,400	(\$26,785,245)	(\$940,845)
SOUTHEASTERN REGION CLINICAL COMPLEXES							
17400	JACKSON Clinical Complex	\$26,952,700	(\$1,000,000)	\$25,952,700	\$27,286,900	(\$26,257,831)	\$1,029,069
17475	ADRIAN Clinical Complex	\$3,435,900	\$260,000	\$3,695,900	\$3,501,100	(\$4,070,825)	(\$569,725)
17478	DETROIT Clinical Complex	\$2,889,900	\$110,000	\$2,999,900	\$2,957,200	(\$3,300,350)	(\$343,150)
17479	LAPEER Clinical Complex	\$1,517,500	\$170,000	\$1,687,500	\$1,917,900	(\$1,762,775)	\$155,125
17480	MACOMB Clinical Complex	\$1,610,200	\$60,000	\$1,670,200	\$1,750,600	(\$1,823,075)	(\$72,475)
17481	PLYMOUTH Clinical Complex	\$4,458,500	(\$250,000)	\$4,208,500	\$4,572,500	(\$4,866,700)	(\$294,200)
17483	YPSILANTI Clinical Complex	\$2,756,000	\$0	\$2,756,000	\$2,831,500	(\$2,435,175)	\$396,325
		\$43,620,700	(\$650,000)	\$42,970,700	\$44,817,700	(\$44,516,731)	\$300,969
TOTAL							

Michigan Department of Corrections
Report to the Legislature
Pursuant to Public Act 41 of 2001, Section 214
Consolidation of Special Alternative Incarceration Line Items and
Appropriation Year 2001/02

Section 214 of Public act 41 of 2001, requires the Department of Corrections (DOC) to report the amount of savings realized through the consolidation of Special Alternative Incarceration (SAI) line items and of facility line items. For appropriation year 2002, there were three line item appropriations where personnel savings were realized and the funding used for maintenance and security projects. All remaining consolidated appropriations had expenditures greater than in appropriation year 2001, after adjustments for Executive order 2001-9 and early retirement savings. Below is a listing of those line items and what projects were completed.

1. Special Alternative Incarceration, savings of \$78,000 was used for waste treatment enhancements.
2. Mound Correctional Facility savings of \$236,000 was generated. Maintenance projects totaling \$285,000 for security camera upgrades, boiler replacements and floor repairs were identified with the savings.
3. Muskegon Correctional Facility (MCF) generated \$310,000 in savings. MCF completed a number of projects throughout the year that included Food Service repairs, and upgrades, plumbing upgrades, reasonable accommodation enhancements, security enhancements, fire alarm system upgrades, chiller unit maintenance and window repairs.