



Senate Fiscal Agency  
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| FULL-TIME EQUATED (FTE) CLASSIFIED<br>POSITIONS/FUNDING SOURCE | FY 2016-17<br>YEAR-TO-DATE | FY 2017-18<br>CONFERENCE | CHANGES FROM<br>FY 2016-17 YEAR-TO-DATE |               |
|--|----------------------------|--------------------------|---|---------------|
|  |                            |                          | AMOUNT                                  | PERCENT       |
| FTE Positions.....   | 3,226.0                    | 3,437.0                  | 211.0                                   | 6.5           |
| <b>GROSS .....</b>   | <b>650,506,300</b>         | <b>694,763,900</b>       | <b>44,257,600</b>                       | <b>6.8</b>    |
| Less:  |                            |                          |   |               |
| Interdepartmental Grants Received .....                        | 26,580,400                 | 26,221,600               | (358,800)                               | (1.3)         |
| <b>ADJUSTED GROSS.....</b>                                     | <b>623,925,900</b>         | <b>668,542,300</b>       | <b>44,616,400</b>                       | <b>7.2</b>    |
| Less:  |                            |                          |   |               |
| Federal Funds.....   | 87,967,800                 | 83,662,500               | (4,305,300)                             | (4.9)         |
| Local and Private .....  | 5,906,600                  | 6,013,300                | 106,700                                 | 1.8           |
| <b>TOTAL STATE SPENDING.....</b>                               | <b>530,051,500</b>         | <b>578,866,500</b>       | <b>48,815,000</b>                       | <b>9.2</b>    |
| Less:  |                            |                          |   |               |
| Other State Restricted Funds.....                              | 124,888,700                | 139,423,700              | 14,535,000                              | 11.6          |
| <b>GENERAL FUND/GENERAL PURPOSE.....</b>                       | <b>405,162,800</b>         | <b>439,442,800</b>       | <b>34,280,000</b>                       | <b>8.5</b>    |
| <b>PAYMENTS TO LOCALS .....</b>                                | <b>17,198,900</b>          | <b>14,113,200</b>        | <b>(3,085,700)</b>                      | <b>(17.9)</b> |

**FY 2016-17 Year-to-Date Gross Appropriation ..... \$650,506,300**

**Changes from FY 2016-17 Year-to-Date:**

Items Included by the Senate and House

1. **Recruit School Second-Year Costs.** Governor, Senate, and House recommended \$6,382,900 GF/GP in additional funds to reflect FY 2017-18 full second-year costs in salary, benefits, CSS&M, and fleet costs for the FY 2016-17 trooper school graduates. 6,382,900
2. **Medical Marijuana Regulation and Licensing.** Governor, Senate, and House recommended 48.0 FTEs and \$8,775,700 from the Medical Marijuana Fund per PA 281 of 2016 to support \$4,299,500 and 30.0 FTEs in Investigative Services, \$874,500 and 8.0 FTEs in Forensic Science, \$309,200 and 3.0 FTEs in Intelligence Operations, \$709,200 and 7.0 FTEs in Commercial Vehicle Enforcement and Inspections, and \$2,583,300 in departmental rent and fleet leasing costs. 8,775,700
3. **Forensic Science Enhancement - On going.** Governor, Senate, and House recommended 14.0 FTEs and \$1,840,000 GF/GP for laboratory services, including 10.0 FTEs to work with controlled substances caseloads and 4.0 FTEs for firearms cases. 1,840,000
4. **Forensic Science Enhancement - One-time.** Governor, Senate, and House recommended \$730,000 GF/GP in one-time funding for the support of biological casework. 730,000
5. **Forensic Science Testing Supplies** Governor, Senate, and House recommended \$844,700 GF/GP for lab testing supplies including \$444,000 for general forensic testing supplies and consumables and \$400,700 for DNA needs. 844,700
6. **Equipment Lifecycle Replacement.** Governor, Senate, and House recommended \$1,484,000 GF/GP for lifecycle equipment replacement, including \$1.0 million in one-time appropriations for Secure Cities program which includes in-car cameras and \$484,000 in ongoing appropriations to support replacement of department ballistic vests and tasers. 1,484,000

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| 7. <b>Law Enforcement Officer Job Task Analysis.</b> Governor, Senate, and House recommended \$200,000 GF/GP in one-time appropriations for the Michigan Commission on Law Enforcement Standards (MCOLES) to do a job task analysis to identify the essential skills and abilities for core law enforcement positions.  | 200,000     |
| 8. <b>OK2SAY Hotline Expansion.</b> Governor, Senate, and House recommended 6.0 FTEs and \$608,300 GF/GP for the operation of the student safety hotline.   | 608,300     |
| 9. <b>Sexual Assault Prevention and Education Initiative.</b> Governor, Senate, and House recommended an increase of \$100,000 GF/GP to the grant program to make the higher education initiative a one-time appropriation of \$600,000 GF/GP for FY 2017-18.   | 100,000     |
| 10. <b>Marihuana Excise Tax Funding.</b> Governor, Senate, and House recommended \$660,000 in Medical Marihuana Excise Tax revenue per PA 281 of 2016 to provide \$330,000 to the (MCOLES) for training to local agencies and \$330,000 to the State Police for training and equipment.   | 660,000     |
| 11. <b>FY 2016-17 Trooper School Costs.</b> Governor, Senate, and House recommended the elimination of a one-time appropriation of \$3.2 million GF/GP for FY 2016-17 trooper school costs.   | (3,200,000) |
| 12. <b>School Safety Initiative Grants.</b> Governor, Senate, and House recommended the elimination of a one-time appropriation of \$2.0 million GF/GP for school safety grants.  | (2,000,000) |
| 13. <b>MCOLES Funding Adjustment.</b> Governor, Senate, and House recommended \$521,200 GF/GP to supplant Secondary Road Patrol and Training Funds per PA 289 of 2016, which had been used for administrative purposes. A technical adjustment also reduced the level of training fund support by \$153,200 to equal expected receipt of funds.   | 368,000     |
| 14. <b>Other Changes.</b> Governor, Senate, and House recommended technical adjustments to align authorization to reflect actual revenues.  | (6,060,300) |
| 15. <b>Adjustment for FY 2016-17 Contingency Fund Transfer.</b>   | (1,030,200) |
| 16. <b>Unclassified Salaries.</b> Economic adjustment.  | 18,200      |
| 17. <b>Economic Adjustments.</b> Governor, Senate, and House recommendation includes \$13,678,100 Gross and \$10,614,100 GF/GP for economic adjustments.  | 13,678,100  |
| <u>Conference Agreement on Items of Difference</u>  |             |
| 18. <b>Trooper School.</b> Governor and House recommended funding of \$9,224,000 GF/GP (\$2,977,100 ongoing and \$6,246,900 one-time) for a new trooper school to begin in June, 2018 to graduate 100 troopers to increase overall departmental enlisted strength to 2,072. Senate added \$3.0 million to allow for 150 graduates, for a school to begin in late July 2018. Conference concurred with Senate. | 12,224,000  |
| 19. <b>Computer Crimes Unit Expansion.</b> Governor and Senate recommended 8.0 FTEs and \$1,480,300 GF/GP to increase capacity of unit to prevent, detect and investigate cybercrimes. House reduced by \$580,500; Conference concurred with Governor and Senate.   | 1,480,300   |
| 20. <b>Roadside Saliva Testing Pilot.</b> House added \$100 placeholder. Conference did not include.  | 0           |
| 21. <b>Impaired Driving Safety Commission Fund.</b> House added \$100 placeholder. Conference included \$250,000 GF/GP.   | 250,000     |
| 22. <b>Disaster and Emergency Contingency Fund.</b> Governor recommended a one-time replenishment of \$10.0 million GF/GP appropriated to the fund to meet statutory cap amount. The Senate did not include. House included \$7.0 million; Conference included \$5.0 million GF.  | 5,000,000   |
| 23. <b>Emergency Management.</b> Governor and Senate recommended 7.0 FTEs and \$978,900 GF/GP to expand readiness and response capabilities in event of disasters. House reduced by \$419,500. Conference concurred with Governor and Senate.   | 978,900     |
| 24. <b>Fair and Impartial Policing Grants.</b> Governor and Senate recommended \$1.0 million GF/GP in one-time appropriations for training grants to law enforcement agencies, including the State Police. Conference reduced by \$20,000 GF/GP.  | 980,000     |
| 25. <b>Civil Air Patrol.</b> Senate added \$100 placeholder for Civil Air Patrol operational support and training. Conference included \$20,000.  | 20,000      |

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| 26. <b>Advanced 9-1-1.</b> Governor recommended the elimination of a one-time appropriation of \$2,200,000 GF/GP to establish advanced 9-1-1 services statewide. Senate included a \$100 placeholder. House included \$2.2 million. Conference concurred with House and continued appropriation of \$2.2 million for 2017-18. | 0                    |
| 27. <b>Michigan International Speedway (MIS) Traffic Control.</b> Governor recommended the elimination of an \$800,000 GF/GP grant to support traffic control at the MIS. Senate included \$650,000 for FY 2017-18; the House, \$800,000. Conference included \$725,000.  | (75,000)             |
| 28. <b>State Services Fee Fund.</b> Governor and Senate recommended the supplanting of \$4.0 million in State Services Fee Funds with \$4.0 million GF/GP revenue to phase out the use of those restricted funds. The House rejected the shift and conference concurred.  | 0                    |
| Total Changes .....   | \$44,257,600         |
| <b>FY 2017-18 Conference Report Ongoing/One-Time Gross Appropriation .....</b>  | <b>\$694,763,900</b> |
| <b>Amount Over/(Under) GF/GP Target:</b>  |                      |

**Boilerplate Changes from FY 2016-17 Year-to-Date:**

Items Included by the Senate and House

1. **List of Core Services.** Governor, Senate, and House amended list of departmental core services by updating other titles to conform to Part 1 appropriations. (Sec. 219)
2. **Contractual and Reimbursed Services Revenue.** Governor, Senate, and House added two subsections which allow for receipt and expenditure of revenue for contractual and reimbursed services and provide that such an allowance would be in accordance with SIGMA procedures. (Sec. 221)
3. **Federal Revenues.** Governor, Senate, and House added a subsection to section allowing for the receipt and expenditure of federal funds which would make such an allowance in accordance to SIGMA procedures. (Sec. 224)
4. **Training.** Governor, Senate, and House modified language requiring the development and delivery of training to support law enforcement. (Sec. 401)
5. **Forensic Testing.** Governor, Senate, and House updated language referencing accreditation boards, removed date for when 30-day average turnaround time should be met, deleted alleged duplicative section and moved certain language requiring DNA protocol notices to biometrics section. (Sec. 403)
6. **Biometric Testing.** Governor, Senate, and House shifted DNA protocol notification language from Sec. 403 to Sec. 404. (Sec. 404)
7. **Sexual Assault Kit Analysis.** Governor, Senate, and House changed required report to Legislature date from October 31 to December 1. (Sec. 405)
8. **Intelligence Operations.** Governor, Senate, and House kept intelligence operations language from existing Sec. 701 for specialized services and increase metric requiring an increase of cyber crimes unit cases completed compared to FY 2014-15 from 20% to 40% for FY 2017-18 and added a goal of decreasing backlogs of digital forensic analysis cases until a 60-day turnaround is maintained. House kept the 20% increase metric; Conference concurred with Governor and Senate. (Sec. 701)
9. **School Safety Initiative Grant Program.** Governor, Senate, and House eliminated section relating to guidelines for FY 2016-17 one-time appropriation. (Sec. 901)

Conference Agreement on Items of Difference

10. **Criminal Justice Information Center.** House removed language requiring a report on concealed pistol licensing and criminal history access tool (ICHAT). Conference kept the requirements. (Sec. 402)
11. **Traffic Enforcement.** Governor, Senate, and House increased metric requiring a minimum of 400,000 hours of traffic enforcement to 455,200. Conference changed the minimum number of Belle Isle enforcement from 4,000 to 2,000. (Sec. 601)

12. **Specialized Services.** Governor and Senate pulled specialized services language from Sec. 701 and placed it in Sec. 702. Senate added language requiring a report on law enforcement issues relating to the use of drones, including recommended drone regulation/law enforcement best practices. House did not include drone language. Conference concurred with Senate. (Sec. 702)
13. **Emergency Management.** Governor and Senate updated language to reflect SIGMA procedures and increase metric requirement of providing three training sessions to enhance safe response to natural or manmade disasters to requiring four. Senate added language requiring tracking and a quarterly report on status of critical infrastructure vulnerabilities and protection. House did not include infrastructure report; conference concurred with Senate. (Sec. 704)

Date Completed: 5-30-17

Fiscal Analyst: Bruce Baker

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.