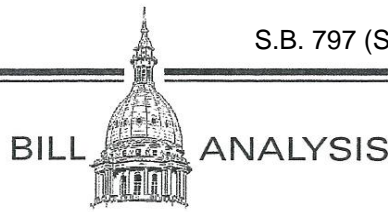




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Senate Bill 797 (S-1 as reported)
Committee: Appropriations

Throughout this document Senate means Appropriations Committee.

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2015-16 YEAR-TO-DATE	FY 2016-17 SEN. FULL COMM.	CHANGES FROM FY 2015-16 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	3,131.0	3,269.0	138.0	4.4
GROSS	620,937,400	660,356,500	39,419,100	6.3
Less:				
Interdepartmental Grants Received	26,224,300	26,580,400	356,100	1.4
ADJUSTED GROSS.....	594,713,100	633,776,100	39,063,000	6.6
Less:				
Federal Funds.....	87,945,900	87,967,800	21,900	0.0
Local and Private	5,533,400	5,906,600	373,200	6.7
TOTAL STATE SPENDING.....	501,233,800	539,901,700	38,667,900	7.7
Less:				
Other State Restricted Funds.....	124,828,200	126,358,500	1,530,300	1.2
GENERAL FUND/GENERAL PURPOSE.....	376,405,600	413,543,200	37,137,600	9.9
PAYMENTS TO LOCALS	15,464,100	19,198,900	3,734,800	24.2

FY 2015-16 Year-to-Date Gross Appropriation **\$620,937,400**

Changes from FY 2015-16 Year-to-Date:

- 1. Trooper School.** Governor recommended funding of \$9.5 million GF/GP (\$4.5 million one-time) for a new trooper school to begin in April 2017 to graduate 85 candidates. Senate added \$300,000 to increase trooper number to 100 and move school start to June. 9,800,000
- 2. Recruit School Second-Year Costs.** Governor and Senate recommended \$8,750,300 GF/GP in additional funds to reflect FY 2016-17 full second-year costs in salary, benefits, CSS&M, and fleet costs for the FY 2015-16 trooper school projected to graduate 100. 8,750,300
- 3. School Safety Initiative.** Governor and Senate recommended \$4.0 million GF/GP for the return of a FY 2014-15 (Public Act 252 of 2014) one-time competitive grant program to provide grants to local K-12 schools for projects to enhance school safety. 4,000,000
- 4. Cyber Crimes Enforcement.** Governor and Senate recommended \$2,203,200 GF/GP and 9.0 FTEs to provide additional support to increase capacity to prevent, detect, and investigate cybercrimes. 2,203,200
- 5. Secure Cities Expansion.** Governor and Senate recommended \$1,463,500 GF/GP and 9.0 FTEs for the expansion in coverage of the current program to include Muskegon Heights, Inkster, Hamtramck, Harper Woods, Highland Park, and Benton Harbor. 1,463,500
- 6. Drug Enforcement Initiative.** Governor and Senate recommended \$1,256,300 GF/GP and 9.0 FTEs to deploy a statewide drug enforcement strategy focusing on prescription drug and opioid diversion and training of local police in its detection and enforcement. 1,256,300
- 7. Homeland Security/Energy Disaster.** Governor and Senate recommended \$750,000 GF/GP in one-time funding to support the development of a statewide strategy and implementation plan for preparedness in the event of long-term power outages. 750,000

8. Disaster and Emergency Contingency Fund. Governor recommended the appropriation of \$6.0 million GF/GP to the State's Disaster and Emergency Contingency Fund for use in assisting State and local governments with State disaster-related costs. Senate reduced the amount to \$5.5 million.	5,500,000
9. Sexual Assault Prevention and Education Initiative. Governor and Senate recommended the continuation of \$500,000 in one-time GF/GP funding to support sexual assault prevention and education initiatives on higher education campuses.	0
10. Drone Restrictions Enforcement Study. Senate added a one-time grant to study issues related to drone regulation and enforcement.	500,000
11. Michigan International Speedway (MIS) Traffic Control. Governor and Senate recommended the elimination of GF/GP funding (\$831,900) dedicated to provide traffic control support for MIS. The Senate included the grant for FY 2016-17 at a level of \$800,000.	(31,900)
12. Forensic Science Savings. Governor recommended the elimination of GF/GP funding (\$530,400) for four vacant forensic science positions. Senate did not concur.	0
13. State Capitol Complex Security. Governor and Senate recommended the elimination of GF/GP funding (\$89,300) for one vacant State property security officer position.	(89,300)
14. Five-Year Early Out Deferred Sick Leave Payments. Governor and Senate recommended the elimination of payments, as department obligations will be satisfied as of FY 2015-16 for employees who opted into the 2010 early retirement program, which deferred sick leave payments over five years for a savings of \$347,000 Gross, \$174,700 GF/GP.	(347,000)
15. FY 2015-16 One-Time Funding. Governor and Senate recommended the elimination of one-time funding for one-time costs of FY 2015-16 trooper school.	(3,200,000)
16. Technical Adjustments. Governor and Senate recommended technical adjustments which included aligning Federal (reducing by \$485,600) and Local (increasing by \$300,000) authorization to reflect actual revenue.	(185,600)
17. Roadside Saliva Testing Pilot Project. Senate took \$100 from Criminal Investigations to create a \$100 placeholder for the project.	0
18. Adjustment for FY 2015-16 Supplemental. An adjustment to reflect FY 2015-16 supplemental (Public Act 3 of 2016) which provided \$100,000 in GF/GP support for the operations of the Flint Water Interagency Coordinating Committee.	(100,000)
19. Economic Adjustments. Includes \$2,096,600 Gross and \$1,125,400 GF/GP for OPEB and \$7,053,000 Gross and \$5,384,800 GF/GP for other economic adjustments.	9,149,600
20. Comparison to Governor's Recommendation. The Senate is \$1,630,400 Gross and \$1,630,400 GF/GP over the Governor.	
Total Changes	\$39,419,100
FY 2016-17 Senate Appropriations Committee Gross Appropriation	\$660,356,500

Boilerplate Changes from FY 2015-16 Year-to-Date:

1. **Schedule of Programs/Fund Sources.** Governor and Senate eliminated a section that lists schedule of programs and total amounts of funding from each specific fund source used in Part 1. (Sec. 216)
2. **Wayland Post.** Governor and Senate eliminated the requirement that MSP initiate discussion with city of Wayland regarding a shared facility. (Sec. 235)
3. **MI Bridges Fraud Enforcement.** Governor and Senate removed a section requiring participation in a workgroup to investigate means of minimizing fraud in the MI Bridges benefit program. (Sec. 250)
4. **Schedule of Programs Guidelines.** Governor and Senate added new language (first found in FY 2014-15 appropriations) to clarify and interpret Part 1 schedule of program titles. (Sec. 216)

5. **Capital Complex Security.** Governor and Senate amended language by removing requirement to pursue Federal funding, and changed a metric from requiring a minimum of 27,000 patrol hours to a goal of annually conducting 35,000 property inspections of State owned and leased facilities. (Sec. 301)
6. **Criminal Justice Information System.** Governor amended section by striking a requirement to provide a report on department Concealed Pistol License licensure revenue and expenditures. Senate limited the scope of the report to reflect current law. (Sec. 402)
7. **Forensic Testing Services.** Governor and Senate amended language by changing the goal of eliminating the backlog of firearms processing to a 30-day turnaround, changed the goal of decreasing toxicity case backlogs by 15% per year until backlog is eliminated to a 30-day turnaround, and changed language which required DNA analysis services to have a goal of decreasing backlogs by 15% until eliminated, to a goal of maintaining a 30-day turnaround. (Sec. 403)
8. **Sexual Assault Kit Analysis.** Governor and Senate added a new section, using sexual assault kit reporting requirements on sexual assault kit collection, analysis and backlog from current year Sec. 403(12). (Sec. 405)
9. **Commission on Law Enforcement Standards.** Governor and Senate amended section by changing the requirement that the commission must update law enforcement by 120 days, instead of the current 30 days, following the effective date of any new legislation affecting law enforcement. (Sec. 501)
10. **Field Services.** Governor and Senate amended metrics by changing the requirement that 315,000 hours be dedicated to statewide patrol and 30,000 be dedicated to patrol of stressed cities, to 396,700 hours and 40,000 hours respectively. Governor also added language requiring the Department to work to improve public safety within stressed cities by enhancing data analysis capabilities and identifying crime trends and areas with high occurrences of crime. (Sec. 601)
11. **Criminal Investigations.** Governor and Senate amended language to change metrics of achieving a case clearance rate from 60% to 62%, added a new section requiring an increase in the number of opioid-related investigations by 25% above those conducted in FY 2014-15 by multi-jurisdictional task forces and hometown security teams, and to work to enhance data analysis capabilities and linking of various investigative efforts. (Sec. 602)
12. **Specialized Services.** Governor and Senate amended language regarding the Cyber language to add a metric, which would require the increase of cases completed by the Computer Crime Unit by 25% above the number completed in FY 2014-15, and to improve investigative assistance and evidentiary assistance statewide. (Sec. 701)
13. **Commercial Vehicle Law Enforcement.** Governor and Senate amended section by striking language requiring an annual inspection of at least 50,000 commercial vehicles, and a section requiring training at least 10 new Motor Carrier Officers. Senate added a subsection stating that motor carrier funding shall carryforward and not lapse to the General Fund. (Sec. 702)
14. **Secondary Road Patrol Grant Program.** Governor and Senate amended section to require that the number of FTE-equivalent County sheriff secondary road patrol deputies be reported annually, rather than on a quarterly or on a semiannual basis, and also removed a requirement that the Department request from each county receiving a grant, their total budget for all patrol functions, by fund source. (Sec. 801)
15. **FY 2016-17 One-Time Appropriations.** Governor and Senate added new section, which provides guidelines and procedures for a School Safety Initiative grant program, which closely mirror the guidelines for a similar program from FY 2014-15, with the exception that the FY 2016-17 grant program would only allow schools to apply. (Sec. 901)
16. **Sexual Assault Prevention Initiative.** Senate added a section providing guidelines for a FY 2016-17 grant program designed for institutions of higher education. (Sec. 902)

Date Completed: 4-26-16

Fiscal Analyst: Bruce R. Baker

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