



Senate Fiscal Agency
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Senate Bill 797 (as introduced)
 Committee: Appropriations

[Vehicle for Governor's Recommendation line items is Senate Bill 823.](#)

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2015-16 YEAR-TO-DATE	FY 2016-17 GOV.'S REC.	CHANGES FROM FY 2015-16 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	3,131.0	3,250.0	119.0	3.8
GROSS	620,937,400	658,726,100	37,788,700	6.1
Less:				
Interdepartmental Grants Received	26,224,300	26,580,400	356,100	1.4
ADJUSTED GROSS	594,713,100	632,145,700	37,432,600	6.3
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	538,271,300	37,037,500	7.4
Less:				
Other State Restricted Funds.....	124,828,200	126,358,500	1,530,300	1.2
GENERAL FUND/GENERAL PURPOSE	376,405,600	411,912,800	35,507,200	9.4
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. 9,500,000
- 2. Recruit School Second Year Costs.** Governor 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 recommended \$4.0 million GF/GP for the return of a FY 2014-15 (PA 252 of 2014) one-time competitive grant program to provide grants to local K-12 schools and sheriff's departments for projects to enhance school safety. 4,000,000
- 4. Cyber Crimes Enforcement.** Governor 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 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 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 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.	6,000,000
9. Sexual Assault Prevention and Education Initiative. Governor 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. Michigan International Speedway (MIS) Traffic Control. Governor recommended the elimination of GF/GP funding (\$831,900) dedicated to provide traffic control support for MIS.	(831,900)
11. Forensic Science Savings. Governor recommended the elimination of GF/GP funding (\$530,400) for four vacant forensic science positions.	(530,400)
12. State Capitol Complex Security. Governor recommended the elimination of GF/GP funding (\$89,300) for one vacant State property security officer position.	(89,300)
13. Five-Year Early Out Payouts. Governor 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)
14. FY 2015-16 One-Time Funding. Governor recommended the elimination of one-time funding for one-time costs of FY 2015-16 trooper school.	(3,200,000)
15. Technical Adjustments. Governor recommended technical adjustments which included aligning Federal (reducing by \$485,000) and local (increasing by \$300,000) authorization to reflect actual revenues.	(185,600)
16. Adjustment for FY 2015-16 Supplemental. An adjustment to reflect FY 2015-16 supplemental (PA 3 of 2016) which provided \$100,000 in GF/GP support for the operations of the Flint Water Interagency Coordinating Committee.	(100,000)
17. 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
Total Changes	\$37,788,700
FY 2016-17 Governor's Recommendation	\$658,726,100

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

1. **Incoming IDGs.** Governor struck language listing all incoming IDGs to the MSP budget. (Sec. 204)
2. **Outgoing IDGs.** Governor struck language listing all outgoing IDGs from the MSP budget with the exception of a Byrne Justice Assistance Grant to the Judiciary which was shifted to Sec. 215 for FY 2016-17. (Sec. 205)
3. **Disciplinary Action.** Governor eliminated language prohibiting action against employee who communicates with Legislature. (Sec. 215)
4. **Schedule of Programs/Fund Sources.** Governor eliminated section which list schedule of programs and total amounts of funding from each specific fund source used in part 1. (Sec. 216)
5. **List of Core Services.** Governor amended list of departmental core services by combining General Law Enforcement Services with Criminal Investigations and updated other titles. (Sec. 218)
6. **Post Closure/Consolidation.** Governor struck requirement for MSP to give a 90-day notice prior to recommending a post closure or consolidation. (Sec. 222)
7. **Privatization.** Governor struck language requiring MSP to give a 60-day notice prior to effort to privatize, along with an evaluative report. (Sec. 223)

8. **Wayland Post.** Governor eliminated requirement that MSP initiate discussion with city of Wayland regarding a shared facility. (Sec. 235)
9. **Benchmark Language.** Governor removed section requiring an evaluative report on new programs or enhancements totaling \$500,000 or more. (Sec. 240)
10. **MI Bridges Fraud Enforcement.** Governor removed section requiring participation in workgroup to investigate means of minimizing fraud in the MI Bridges benefit program. (Sec. 250)
11. **State Court Grant.** Governor added new section to state the continued intent to designate \$1.5 million in Federal Byrne Justice Assistance Grants to the Judiciary via IDG. For FY 2015-16, intent was located in Sec. 205. (Sec. 215)
12. **Schedule of Programs Guidelines.** Governor added new language (first found in FY 2014-15 appropriations) to clarify and interpret part 1 schedule of program titles.
13. **Capital Complex Security.** Governor amended language by removing requirement to pursue Federal funding and changes 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)
14. **Law Enforcement and Public Safety.** Governor amended section by shortening language requiring the Department to produce support for law enforcement and the criminal justice community. (Sec. 401)
15. **Criminal Justice Information System.** Governor amended section by striking a requirement to provide a report on department CPL licensure revenue and expenditures. (Sec. 402)
16. **Forensic Testing Services.** Governor amended language by changing the goal of eliminating the backlog of firearms processing to a 30-day turnaround, changing the goal of decreasing toxicity case backlogs by 15% per year until backlog is eliminated to a 30-day turnaround, removed a section requiring the Department to explore an information technology interface between its Forensic Science Division and at least one judicial system, removed a section requiring the Department to provide for forensic testing and analysis/profiling of DNA evidence to aid criminal investigations by law enforcement agencies, 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 removed a reference to a Sexual Assault Kit Initiative, and moved Sexual Assault Kit language to Sec.405. (Sec. 404)
17. **Sexual Assault Kit Analysis.** Governor added a new section, pulling sexual assault kit reporting requirements on sexual assault kit collection, analysis and backlog from current year Sec. 403(12). (Sec. 405)
18. **Commission on Law Enforcement Standards.** Governor 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)
19. **Field Services.** Governor 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)
20. **Criminal Investigations.** Governor amended language to change metrics of achieving a case clearance rate from 60 to 62%, removed a section requiring the Department to provide four training opportunities to local law enforcement to increase their knowledge of gambling laws, trends and legal issues and added a new section requiring an increase in the number of opioid-related investigations by 25% above that conducted in FY 2014-15 by multi-jurisdictional task forces and hometown security teams and to work to enhance data analysis capabilities and the linkings of various investigative efforts. (Sec. 602)
21. **Specialized Services.** Governor amended language regarding the Cyber Section 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)
22. **Commercial Vehicle Law Enforcement.** Governor amended section by striking language requiring an annual inspection of at least 50,000 commercial vehicles, striking a requirement to produce a detailed annual report on school bus inspections and a section requiring to train at least 10 new Motor Carrier Officers. (Sec. 702)

23. **Emergency Management.** Governor amended language by removing a requirement for an annual report on use of Disaster and Emergency Contingency Fund during the prior fiscal year. (Sec. 703)
24. **Secondary Road Patrol Grant Program.** Governor amended section by changing a requirement 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. Governor also removed a requirement that the Department request of each county receiving a grant its total budget for all patrol functions from all budget sources. (Sec. 801)
25. **FY 2015-16 One-Time Appropriations.** Governor struck section referring to one-time appropriation for FY 2015-16 trooper school and for a Sexual Assault Prevention and Education Program. (Sec. 901)
26. **FY 2016-17 One-Time Appropriations.** Governor 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. (Sec. 901)

Date Completed: 2-23-16

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