



Senate Fiscal Agency
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BILL ANALYSIS

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Senate Bill 864 (S-1 as passed by the Senate)
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2017-18 YEAR-TO-DATE*	FY 2018-19 SENATE-PASSED	CHANGES FROM FY 2017-18 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,438.0	3,491.0	53.0	1.5
GROSS	698,946,800	717,384,600	18,437,800	2.6
Less:				
Interdepartmental Grants Received	26,221,600	24,748,300	(1,473,300)	(5.6)
ADJUSTED GROSS	672,725,200	692,636,300	19,911,100	3.0
Less:				
Federal Funds	83,686,500	78,297,900	(5,388,600)	(6.4)
Local and Private	6,013,300	5,261,800	(751,500)	(12.5)
TOTAL STATE SPENDING	583,025,400	609,076,600	26,051,200	4.5
Less:				
Other State Restricted Funds	143,423,700	149,103,700	5,680,000	4.0
GENERAL FUND/GENERAL PURPOSE	439,601,700	459,972,900	20,371,200	4.6
PAYMENTS TO LOCALS	14,113,200	14,231,300	118,100	0.8

*As of February 7, 2018.

FY 2017-18 Year-to-Date Gross Appropriation	\$698,946,800
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Changes from FY 2017-18 Year-to-Date:

- FY 2017-18 Trooper Schools.** Governor and Senate recommended annualized costs for 150 expected new trooper graduates from FY 2017-18, including \$16.8 million GF/GP for salaries and benefits and \$3.5 million GF/GP for various other expenses such as fleet leasing and equipment. 20,267,100
- FY 2018-19 Trooper Schools.** Governor and Senate recommended one-time costs for FY 2018-19 trooper schools, including a new 50 trooper school (\$3.1 million GF/GP) and an attrition replacement school of 80 troopers (\$3.0 million GF/GP) to begin August, 2019. Department enlisted strength is projected to be 1,940 at the close of FY 2017-18 and at 2172 at the close of FY 2018-19. 6,070,000
- FY 2018-19 New Trooper School.** Governor and Senate recommended on-going costs of \$3.8 GF/GP for new March, 2019, trooper school to graduate 50 troopers, which would include \$3.1 million GF/GP for salaries and benefits and \$0.7 million for other costs, including fleet leasing and equipment. 3,800,000
- Addition to New Trooper School.** Senate added \$637,300 GF/GP ongoing and \$3,362,700 one-time over the Governor's recommendation to add 50 new trooper positions for the August school, bringing the total to 100 for FY 2018-19. 4,000,000
- OK2SAY.** Senate added an additional 1.0 FTE and \$150,000 GF/GP for intelligence operations to process OK2SAY calls and \$100 placeholder for a software upgrade. 150,100
- Michigan Commission on Law Enforcement Standards (MCOLES).** Governor and Senate recommended an increase of \$2.5 million restricted (per PA 281 of 2016) to provide administrative support for the commission's regulatory and grant issuing responsibilities. 2,500,000

7. Medical Marihuana Regulation. Governor and Senate recommended \$2.9 million GF/GP to annualize FY 2017-18 costs of medical marihuana regulation structure created in FY 2017-18.	2,924,200
8. In-Car Cameras. Governor and Senate recommended \$1.3 million GF/GP to provide lifecycle replacement of vehicle mounted in-car cameras.	1,252,500
9. Forensic Science TruNarc Scanning Devices. Senate Added \$175,000 GF/GP to allow for each State crime lab to have a TruNarc scanning device.	175,000
10. Lieutenants and Lab Manager Pay. Governor and Senate recommended \$0.9 million GF/GP for pay increases for State Police Lieutenants and lab managers as recommended by the State Employer and approved by the Civil Service Commission.	935,600
11. Medical Marihuana Field Sobriety Testing. Governor and Senate recommended \$900,000 restricted to support the implementation of standardized field sobriety test for THC intoxication, per PA 281 of 2016.	900,000
12. Cyber Crimes Unit. Governor and Senate recommended \$618,400 GF/GP and 5.0 FTEs to provide for administrative support for the Michigan Cyber Command Center.	618,400
13. Sexual Assault. Governor and Senate recommended \$158,900 GF/GP and 1.0 FTE to support the implementation of the Sexual Assault Evidence Kit Tracking System as included in PA 158 of 2017.	158,900
14. Public Safety Officer Benefit Program. Governor and Senate recommended \$150,000 GF/GP to increase funding for FY 2018-19 to \$301,600 GF/GP to better ensure sufficient funds are available for the \$25,000 benefit provided to survivors of public safety officers killed in action.	150,000
15. Sexual Assault Prevention and Education Initiative. Governor and Senate recommended the continuation of a FY 2017-18 one-time \$600,000 GF/GP grant program aimed at institutions of higher educations.	0
16. FY 2017-18 Trooper Schools. Governor and Senate recommended removal of \$9.3 million GF/GP one-time appropriations for FY 2017-18 trooper schools.	(9,286,200)
17. Disaster and Emergency Contingency Fund. Governor and Senate recommended removal of one-time FY 2017-18 appropriation of \$5.0 million GF/GP for the Disaster and Emergency Contingency Fund, which had a December, 2017, balance of \$4.6 million.	(5,000,000)
18. Advanced 9-1-1. Governor and Senate recommended elimination of \$2.2 million GF/GP for a one-time grant to encourage statewide use of Advanced 9-1-1 systems.	(2,200,000)
19. Secure Cities Initiative. Governor and Senate recommended removal of one-time funding of \$1.0 million GF/GP for lifecycle replacement of equipment for the Secure Cities initiative.	(1,000,000)
20. Fair and Impartial Police Training Grants. Governor and Senate recommended elimination of a one-time appropriation of \$980,000 GF/GP for police training program grants.	(980,000)
21. Forensic Science One-Time Enhancement. Governor and Senate recommended removal of a one-time appropriation of \$730,000 GF/GP for forensic science enhancements.	(730,000)
22. Michigan International Speedway. Governor recommended elimination of a one-time appropriation of \$725,000 GF/GP to provide State Police traffic control services for certain racing events at Michigan International Speedway. Senate retained the grant.	0
23. Emergency Management/Homeland Security. Governor and Senate recommended an efficiency reduction of \$392,400 GF/GP and 3.0 unfilled FTEs.	(392,400)
24. Forensic Science Overtime. Governor and Senate recommended a reduction of \$274,400 GF/GP in needed overtime costs due to additional fully trained workers coming on line.	(274,400)
25. Impaired Driving Safety Commission. Governor and Senate recommended elimination of appropriation of \$250,000 GF/GP due to completion of commission's work.	(250,000)
26. Law Enforcement Job Analysis Project. Governor and Senate recommended elimination of \$200,000 GF/GP due to completion of project.	(200,000)
27. Civil Air Patrol. Governor recommended removal of one-time \$20,000 GF/GP grant to Michigan Civil Air Patrol. Senate retained the grant.	0

28. Technical Adjustment for Actual Funds Received. Governor and Senate recommended technical adjustment to reflect reductions in \$980,000 in IDGs, \$5,675,700 Federal, \$716,000 local, \$63,100 private, and \$1,274,400 restricted.	(5,754,900)
29. FY 2017-18 Supplemental Appropriations. Technical adjustment for FY 2017-18 supplemental appropriations of \$158,900 GF/GP.	(158,900)
30. FY 2017-18 Boilerplate Appropriations. Technical adjustment for FY 2017-18 receive and expend appropriations from boilerplate authorization, including \$4.0 million restricted and \$24,000 federal.	(4,024,000)
31. Unclassified Salaries. Governor and Senate recommended economic increase.	11,900
32. Economic Adjustments. Includes \$4,774,900 Gross and \$3,366,900 GF/GP for total economic adjustments, which includes an estimated \$24,065,100 Gross and \$15,932,900 GF/GP is for legacy retirement costs.	4,774,900
33. Comparison to Governor's Recommendation. The Senate is \$4,844,900 Gross and \$4,345,100 GF/GP over the Governor.	
Total Changes	\$18,437,800
FY 2018-19 Senate-Passed Gross Appropriation.....	\$717,384,600

Boilerplate Changes from FY 2017-18 Year-to-Date:

1. **Disciplinary Action.** Governor eliminated language prohibiting action against employee who communicates with Legislature. Senate retained section. (Sec. 216)
2. **Privatization Notice.** Governor struck boilerplate section requiring prior legislative notice of MSP privatization plans. Senate retained section. (Sec. 220)
3. **Training and Publication.** Governor and Senate recommended new boilerplate language that would allow the department to create and collect fees for printing and mailing costs for distributing publications, videos and other materials, and costs of workshops and conferences, not to exceed actual department costs. (Sec. 225)
4. **Criminal Justice Information Systems.** Governor deleted requirement to provide detailed report on concealed pistol licensing. Senate retained section. (Sec. 402)
5. **Sexual Assault Kit Report.** Governor and Senate modified report language to change a reference from "current fiscal year" to "prior fiscal year". (Sec. 405)
6. **Secure Cities Program Report.** Governor and Senate changed the due date for the report from December 1 to April 15. (Sec. 601)
7. **Special Operations.** Governor and Senate recommended adjustment to a performance metric which would require the Michigan Cyber Commander Center casework to increase by 25% over the FY 2017-18 level. (Sec. 701)
8. **Emergency Management and Homeland Security.** Governor recommended removing a requirement of a quarterly report on the status of infrastructure vulnerabilities in the state. Senate retained section. (Sec. 704)
9. **Advanced 9-1-1.** Governor and Senate recommended deletion of language related to one-time FY 2017-18 grant for Advanced 9-1-1. (Sec. 902)
10. **Budget Year Two Funding.** Governor struck language providing guidelines for year two appropriations. Senate retained section. (Sec. 1001)

Date Completed: 5-3-18

Fiscal Analyst: Bruce R. Baker

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