



Senate Fiscal Agency
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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2014-15 YEAR-TO-DATE	FY 2015-16 CONFERENCE	CHANGES FROM FY 2014-15 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	3,070.0	3,118.0	48.0	1.6
GROSS	648,741,900	620,837,400	(27,904,500)	(4.3)
Less:				
Interdepartmental Grants Received	26,233,200	26,224,300	(8,900)	(0.0)
ADJUSTED GROSS.....	622,508,700	594,613,100	(27,895,600)	(4.5)
Less:				
Federal Funds.....	99,429,900	87,945,900	(11,484,000)	(11.5)
Local and Private	4,938,900	5,533,400	594,500	12.0
TOTAL STATE SPENDING.....	518,139,900	501,133,800	(17,006,100)	(3.3)
Less:				
Other State Restricted Funds.....	127,300,000	124,828,200	(2,471,800)	(1.9)
GENERAL FUND/GENERAL PURPOSE.....	390,839,900	376,305,600	(14,534,300)	(3.7)
PAYMENTS TO LOCALS	19,775,600	15,464,100	(4,311,500)	(21.8)

FY 2014-15 Year-to-Date Gross Appropriation	\$648,741,900
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Changes from FY 2014-15 Year-to-Date:

Items Included by the Senate and House

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| 1. Sexual Assault Kit Submission Act. Governor, Senate, and House recommended \$1,649,000 GF/GP to add 11 FTEs to meet recently enacted statutory requirements and to improve clearance rates and turn-around times for processing kits. | 1,649,600 |
| 2. State Records Management System. Governor and Senate recommended addition authority to receive restricted revenue resulting from more agencies choosing to join the State records management system. | 600,000 |
| 3. Recruit School Second Year Costs. Governor and Senate recommended \$178,600 GF/GP in additional funds to reflect FY 2014-15 second year costs. | 178,600 |
| 4. Emergency Management. Governor and Senate included \$152,000 in GF/GP funding for technology maintenance costs at the State Emergency Operations Center. | 152,000 |
| 5. Elimination of FY 2014-15 Motor Carrier School. Governor and Senate reduced base appropriations by \$3,210,000 GF/GP to reflect cancelled 31 person motor carrier school. | (3,210,000) |
| 6. Urban Search and Rescue. Governor and Senate eliminated an earmarked grant of \$500,000 GF/GP to a regional urban search and rescue task force. | (500,000) |
| 7. Rent Efficiencies. Governor and Senate recommended a GF/GP rent savings of \$381,900. | (381,900) |
| 8. Vacancy Elimination. Governor and Senate recommended the elimination of four vacant positions within the Capitol Security unit for a savings of \$294,000, leaving 20 filled positions. | (294,000) |
| 9. Adjustment for FY 2014-15 Appropriations Actions. Includes \$32.5 million from P.A. 356 of 2014 and Executive Order 2015-5 (\$23,331,100). | 23,331,100 |
| 10. Unclassified Position Adjustment. Governor and Senate recommended a reduction in funding of \$150,000 to reflect the actual number of filled positions. | (150,000) |

FY 2015-16 STATE POLICE BUDGET

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| 11. Elimination of Most FY 2014-15 One-Time Funding. Governor and Senate recommend the elimination of funding for Trooper School (\$4,408,500 Gross, \$3,508,500 GF/GP); Motor Carrier School (\$1,181,900 GF/GP); Helicopter Purchase (\$4,932,000); Emergency Support Vehicle (\$225,000 GF/GP); LEIN Language Conversion (\$350,000 Restricted); Electronic Warrant System (\$750,000 GF/GP); Local Public Safety Initiative (\$4,550,000 GF/GP); and Marshall Post Charges for Lease (\$2.0 million). | (18,397,400) |
| 12. Disaster Assistance. Governor and Senate removed from base FY 2014-15 appropriation for disaster assistance, \$32.5 million Gross; \$2.5 million Federal, and \$30.0 million GF/GP. | (32,500,000) |
| 13. Economic Adjustments. Includes a negative \$3,012,700 Gross and a negative \$2,031,300 GF/GP for OPEB and \$3,542,800 Gross and \$2,619,000 GF/GP for other economic adjustments. | 530,100 |
| 14. Other Changes. Governor and Senate recommended a technical adjustment across various non- GF/GP fund sources to reflect actual revenue received. | (14,636,900) |

Conference Agreement on Items of Difference

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| 15. Trooper School. Governor, Senate, and House recommended funding of \$7,770,000 GF/GP (\$3.2 million one-time) for a new trooper school to begin in April, 2016 for 75 candidates. Conference moved school to June and included 88 candidates. | 7,700,000 |
| 16. Motor Carrier School. Governor recommended funding of \$1,050,000 GF/GP for a new Motor Carrier Officer school to begin in October, 2015 for 10 candidates. Senate added another 6.0 FTEs and \$600,000. House did not include, Conference concurred with Governor. | 1,050,000 |
| 17. Concealed Pistol Licensing. Senate included 13.0 FTEs and \$1.5 million restricted to reflect department requirements under P.A. 3 & 4 of 2015. House did not include, Conference concurred with Senate. | 1,500,000 |
| 18. State Police Trooper Retirement. Senate added \$2.4 million GF/GP to reflect first year cost of retirement enhancement for pre 1986 trooper retiree, per SB 21 & 22. Conference did not include. | 0 |
| 19. Information Technology Interface. Senate shifted funds to a \$100 placeholder for the design and deployment of an interface between forensics and the courts. Conference did not include. | 0 |
| 20. Sexual Assault Prevention and Education. Governor and House recommended one-time GF/GP funding of \$500,000 GF/GP for an initiative to help reduce the incidence of sexual assaults on campuses of higher education. Senate included \$500,100 GF/GP. Conference concurred with House. | 500,000 |
| 21. Michigan International Speedway Traffic Control. House included \$500,000 GF/GP for traffic support, Senate kept the current year level of \$831,900. Conference concurred with Senate. | 0 |
| 22. Commercial Vehicle Regulation. Conference added 14.0 FTEs and \$2,974,300 in restricted funding for program transferred to the Department by Executive Order 2015-10. | 2,974,300 |
| 23. Trooper Contract Adjustment. Conference included \$2.0 million GF/GP to reflect the additional costs for trooper salaries and benefits resulting from the settlement of recent contract negotiations between the Michigan State Police Troopers Association and the State. | 2,000,000 |

Total Changes	(\$27,904,500)
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FY 2015-16 Conference Report Ongoing/One-Time Gross Appropriation	\$620,837,400
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Amount Over/(Under) GF/GP Target: \$0

Boilerplate Changes from FY 2014-15 Year-to-Date:Items Included by the Senate and House

1. **Federal Homeland Security Support.** Governor, Senate, and House struck section stating various Federal DHS funding to be received by MSP. (Sec. 205a)
2. **Federal DOJ Support.** Governor, Senate, and House struck section stating various Federal DOJ funding to be received by MSP. (Sec. 205b)
3. **Federal DOT Support.** Governor, Senate, and House struck section stating various Federal DOT funding to be received by MSP. (Sec. 205c)
4. **Retain Reports.** Governor, Senate, and House eliminated requirement for all reports to be kept and retained by MSP. (Sec. 212)
5. **Purchase of Goods and Services.** Governor, Senate, and House removed language requiring a preference be given to a small business with at least a workforce of 35% veterans. (Sec. 209)
6. **Efficiencies.** Governor, Senate, and House removed language outlining priorities for finding MSP budgetary efficiencies. (Sec. 217)
7. **Quarterly Reports.** Governor and Senate removed language which requires a corrective action plan within 30 days of a quarterly report when requirements are not achieved. House removed entire section. Conference concurred with House. (Sec. 219)
8. **Unclassified Positions.** Governor, Senate, and House removed section listing unclassified positions and requiring notice when a new position is created. (Sec. 300)
9. **Executive Direction.** Governor, Senate, and House struck section requiring effective and efficient administrative leadership be provided. (Sec. 301)
10. **Capitol Security.** Governor, Senate, and House added the Secondary Complex to security unit responsibilities. (Sec. 301)
11. **Administrative Support.** Governor, Senate, and House struck language providing detail on how support should be administered and a reference to providing costs for MSP Detroit crime lab. (Sec. 304)
12. **Training/Law Enforcement Services.** Governor, Senate, and House amended language by removing legal citations, many requirements and metrics, but retaining a reporting requirement and a metric setting a goal of average classroom occupancy rate to be at 55%. (Sec. 401)
13. **Michigan Commission on Law Enforcement Standards (MCOLES).** Governor, Senate, and House amended language by removing legal citations and reporting requirements but kept requirement for MCOLES to update standards within 30 days of enacted legislation. (Sec. 404)
14. **Criminal Justice Information Systems.** Governor, Senate, and House amended section by removing legal citations and reporting requirements. Senate added a requirement for a report on background checks and a requirement that records management fees shall not lapse. (Sec. 405)
15. **DNA Analysis.** Governor, Senate, and House amended section by removing legal citations and adding sexual assault kit initiative objectives. (Sec. 403)
16. **Field Services.** Governor, Senate, and House amended section reducing greatly the detail required for a report on MSP's Secure Cities Program. (Sec. 601)
17. **Security at Events.** Governor, Senate, and House eliminated section requiring MSP to respond to potential threats to State facilities and major public events. (Sec. 502)
18. **Criminal Investigations.** Governor, Senate, and House amended language by removing legal citations and to clarify that goal is to have a 60% case clearance rate. (Sec. 602)
19. **Fire Investigations.** Governor, Senate, and House amended language by removing legal citations. (Sec. 604)
20. **Emergency Management/Homeland Security.** Governor, Senate, and House amended language to remove many legal citations and Sec. 606(9) which designated \$500,000 in funding for an urban search and rescue task force. (Sec. 606)

21. **Highway Safety Planning.** Governor, Senate, and House amended language to remove legal citations and a reporting requirement. (Sec. 704)

Conference Agreement on Items of Difference

22. **Schedule of Programs.** Governor, Senate, and House removed language stating that revenue sources may not be received from funding entities listed and specific language stating that the statutes rule in the funding of the Secondary Road Patrol Grant Program. Conference replaced language with listing of all schedule of programs and funding previously listed in Part 1. (Sec. 216)
23. **Privatization.** Governor and Senate struck requirement for MSP to give 60-day notice prior to effort to privatize, with an evaluation report. House included. Conference concurred with House. (Sec. 223)
24. **New Program/Enhancement Metric.** Senate added new language requiring program metrics for each new program or program expansion in excess of \$500,000. Conference concurred. (Sec. 240)
25. **Laboratory Operations.** Governor, Senate, and House amended section by removing legal citations. Senate added language support and information technology interface between forensics and the courts. Conference concurred with Senate. (Sec. 403)
26. **Biometrics and Identification.** Governor, Senate, and House amended section by removing legal citations and Senate added language requiring a report on fingerprint background checks. Conference concurred with Senate. (Sec. 404)
27. **Specialized Services.** Governor and Senate amended language by removing requirement that MSP seek to increase the number of public and private sector contacts which receive homeland security information and intelligence. Senate added language requiring support of Cyber Unit. Conference concurred with Senate. (Sec. 701)
28. **Commercial Vehicle Law Enforcement.** Governor, Senate, and House amended language to remove many legal citations and numerous reporting requirements. Senate added language stating that staffing and resources shall be provided to run a motor carrier school of at least 16 candidates. Conference concurred with Senate, but changed the number of candidates to 10. (Sec. 702)
29. **Secondary Road Patrol.** Governor and Senate amended language by removing many legal citations. Senate added to reporting requirements. Conference concurred with Senate and modified reporting requirements. (Sec. 801)
30. **State Trooper Retirement Fund - One-Time Appropriations.** Senate added language which provides for trooper retirement enhancement should SB 21 and 22 are enacted into law. Not included by Conference. (Sec. 701)
31. **Trooper School - One-Time Appropriations.** Senate added language stating that staffing and resources shall be maintained to train at least 75 Michigan State trooper recruits. Conference concurred with Senate but changed recruit number to 88. (Sec. 901)
32. **One-Time Appropriations for FY 2014-15.** Governor, Senate, and House struck sections pertaining to FY 2014-15 one-time appropriations, including the following language: Trooper School (Sec. 701); Emergency Vehicle (Sec. 702); Motor Carrier School (Sec. 703); Helicopter Purchase (Sec. 704); LEIN Upgrade (Sec. 705); Electronic Warrant System (Sec. 706); Michigan International Speedway Traffic Control (Sec. 707); Local Public Safety Initiative (Sec. 708), and Marshall MSP Post. (Sec. 709)
33. **FY 2015-16 Appropriations.** Governor, Senate, and House eliminated language requiring an increase in trooper patrols by 9%, aviation hours by 30%, and vehicle inspections by 12%, and improvement due to LEIN language conversion project and establishment of an electronic warrant system. (Sec. 1202)
34. **MI Bridges Workgroup.** House included language requiring a workgroup to minimize MI Bridges benefit program fraud. Conference conferred with House. (Sec. 250)
35. **FY 2014-15 Supplemental.** Conference Committee added supplement appropriations for FY 2014-15 of \$2.0 million to support additional salary and benefit costs for troopers as a result of their recent union contract settlement with the State.

Date Completed: 5-28-15

Fiscal Analyst: Bruce Baker