



Senate Fiscal Agency
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BILL ANALYSIS

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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2015-16 YEAR-TO-DATE	FY 2016-17 CONFERENCE	CHANGES FROM FY 2015-16 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	489.0	510.0	21.0	4.3
GROSS	284,851,400	298,234,000	13,382,600	4.7
Less:				
Interdepartmental Grants Received	2,362,900	1,550,000	(812,900)	(34.4)
ADJUSTED GROSS.....	282,488,500	296,684,000	14,195,500	5.0
Less:				
Federal Funds.....	6,428,600	6,433,500	4,900	0.1
Local and Private	8,171,900	8,307,100	135,200	1.7
TOTAL STATE SPENDING.....	267,888,000	281,943,400	14,055,400	5.2
Less:				
Other State Restricted Funds.....	84,245,800	92,786,000	8,540,200	10.1
GENERAL FUND/GENERAL PURPOSE.....	183,642,200	189,157,400	5,515,200	3.0
PAYMENTS TO LOCALS	137,073,400	137,775,900	702,500	0.5

FY 2015-16 Year-to-Date Gross Appropriation	\$284,851,400
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Changes from FY 2015-16 Year-to-Date:

Items Included by the Senate and House

- Statewide Electronic Filing System.** Governor, Senate, and House increased spending authority from the electronic filing fund. 8,500,000
- Michigan Legal Self-Help Website and Centers.** Governor, Senate, and House increased funding to the Michigan Legal Self-Help program. 300,000
- Court of Claims.** Governor, Senate, and House recommended an ongoing appropriation to cover additional caseloads due to P.A. 79 of 2015. 200,000
- Michigan Judicial Institute.** Governor, Senate, and House recognized the loss of a \$56,500 Federal Department of Justice, victim's assistance grant, and the loss of a \$339,200 interdepartmental grant from the Michigan State Police, Michigan Commission on Law Enforcement Standards. (395,700)
- Replace Michigan Commission on Law Enforcement Standards Revenue.** Governor, Senate, and House added \$167,000 General Fund to the State Appellate Indigent Defense Office to recognize discontinuance of interdepartmental grants in the same amount from the Michigan State Police and also removed excess spending authorization of \$306,700. (306,700)
- Judgeship Net Savings by Attrition.** Governor, Senate, and House recognized elimination of judgeships through attrition and retirements, and increases due to restoration and new elections. (259,700)
- Removal of One-Time Funding.** Governor, Senate, and House removed the one-time funding to the Court of Claims for P.A. 79 of 2015 and recommended it be replaced with an ongoing appropriation. (200,000)

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| 8. Removal of Five-Year Early-Out Deferred Sick Leave Payments. 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. | (58,800) |
| 9. Economic Adjustments. Includes \$324,000 Gross and \$272,100 GF/GP for OPEB and \$1,407,000 Gross and \$1,214,700 GF/GP for other economic adjustments. | 1,731,000 |
| 10. Other Changes. Governor, Senate, and House removed the revenue placeholder for the e-file system. | (100) |

Conference Agreement on Items of Difference

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| 11. Criminal Justice Reform Initiative. Senate increased funding for the Swift-and-Sure Sanctions Program by \$800,000 to allow the Supreme Court to appoint a judge to oversee a specialty court for the Swift-and-Sure Sanctions program in any county that had at least 325 individuals sentenced to prison in the previous calendar year. Conference reduced funding by \$250,000 from Governor, \$500,000 is directed to support programs in counties that had at least 325 individuals sentenced to prison in the previous calendar year. The Supreme Court would not appoint judges. | (250,000) |
| 12. Michigan Indigent Defense Commission. Governor and House increased funding by \$1,300,000 to implement minimum standards, rules, and procedures to guarantee the right of indigent defendants to the assistance of proficient counsel, collect data from indigent defense systems and attorneys, and monitor and audit county compliance plans. Senate reduced Governor's recommendation by \$500,000. Conference concurred with Governor. | 1,300,000 |
| 13. Specialty Treatment Courts. Conference increased ongoing funding to Drug Treatment courts by \$125,000 and Mental Health courts by \$125,000. | 250,000 |
| 14. Judicial Salaries. Governor and House included funding to cover judicial salary increases authorized by P.A. 31 of 2016. Senate did not include. Conference included increases. | 872,600 |
| 15. FY 2016-17 One-Time Gross Appropriations. State Appellate Defender Office Staff. Governor and House added one-time funding of \$1,100,000 to help ensure compliance with the U.S. Supreme Court ruling in <i>Montgomery v. Louisiana</i> regarding juvenile life sentences. Senate reduced Governor's recommendation by \$400,000. Medication-Assisted Treatment Pilot. Governor and Senate appropriated \$500,000 in one-time funds for a medication-assisted treatment pilot program within existing drug treatment courts. House increased appropriation by \$500,000. Conference increased by \$250,000. Specialty Treatment Courts. Governor and House added one-time funding of \$1,000,000 specialty courts. Senate reduced increase by \$750,000. Conference reduced increase by \$500,000 and moved \$250,000 funding from one-time to ongoing funding. | 1,700,000 |

Total Changes	\$13,382,600
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FY 2016-17 Conference Report Ongoing/One-Time Gross Appropriation	\$298,234,000
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Amount Over/(Under) GF/GP Target: \$0

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

Items Included by the Senate and House

- Definitions.** One definition was added to the bill: SADO means "State Appellate Defender Office".
- New Sections.** Governor, Senate, and House added new Sections related to the Michigan Indigent Defense Commission (Sec. 324) and the State Appellate Defender Office (Sec. 401).
- Court of Claims.** Governor, Senate, and House increased the allocation from \$511,900 to \$711,900 for Circuit Court reimbursement under P.A. 16 of 1978, for costs associated with the Court of Claims. (Sec. 303)
- Section Names.** Governor, Senate, and House added "One-Time Appropriations" Section.

5. **Updated Amounts for Total Legacy Costs.** Governor, Senate, and House updated total legacy costs Section. The pension-related costs are \$7,820,600 and the retiree health care costs are \$6,284,000. (Sec. 224)

Conference Agreement on Items of Difference

6. **Criminal Justice Reform Initiative.** Senate added language to Sec. 320 to set up and to set restrictions on the expansion of the Swift-and-Sure Sanctions program described above.
7. **Report on Incremental Costs from Michigan Indigent Defense Commission.** House required the Michigan Indigent Defense Commission to submit a report on the incremental costs associated with the standard development process, the compliance plan process, and the collection of data from all indigent defense systems and attorneys providing indigent defense. Conference included House language. (Sec. 324)
8. **Deletions.** Governor and House deleted the following sections: 205, 207, 209, 211, 306, and 323. These sections dealt with foster care cases, the juvenile justice vision 20/20 program, collected and uncollected payments and fees, among other things. Senate did not delete sections. Conference retained all sections.

Date Completed: 5-31-16

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