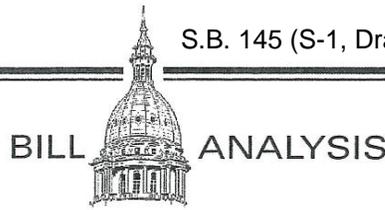




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Senate Bill 145 (S-1, Draft 2 as reported)  
 Committee: Appropriations

*Throughout this document Senate means Subcommittee.*

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2016-17 YEAR-TO-DATE	FY 2017-18 SENATE SUBCOMM.	CHANGES FROM FY 2016-17 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	3,226.0	3,437.0	211.0	6.5
<b>GROSS</b> .....	<b>649,476,100</b>	<b>686,588,900</b>	<b>37,112,800</b>	<b>5.7</b>
Less:				
Interdepartmental Grants Received .....	26,580,400	26,221,600	(358,800)	(1.3)
<b>ADJUSTED GROSS</b> .....	<b>622,895,700</b>	<b>660,367,300</b>	<b>37,471,600</b>	<b>6.0</b>
Less:				
Federal Funds.....	87,967,800	83,662,500	(4,305,300)	(4.9)
Local and Private .....	5,906,600	6,013,300	106,700	1.8
<b>TOTAL STATE SPENDING</b> .....	<b>529,021,300</b>	<b>570,691,500</b>	<b>41,670,200</b>	<b>7.9</b>
Less:				
Other State Restricted Funds.....	123,858,500	135,423,700	11,565,200	9.3
<b>GENERAL FUND/GENERAL PURPOSE</b> .....	<b>405,162,800</b>	<b>435,267,800</b>	<b>30,105,000</b>	<b>7.4</b>
<b>PAYMENTS TO LOCALS</b> .....	<b>17,198,900</b>	<b>14,113,200</b>	<b>(3,085,700)</b>	<b>(17.9)</b>

**FY 2016-17 Year-to-Date Gross Appropriation ..... \$649,476,100**

**Changes from FY 2016-17 Year-to-Date:**

1. **Trooper School.** Governor and Senate recommended funding of \$9,224,000 GF/GP (\$2,977,100 ongoing and \$6,246,900 one-time) for a new trooper school to begin in June, 2018 to graduate 100 troopers to increase overall departmental enlisted strength to 2,072. Senate added \$3.0 million to allow for 150 graduates, for a school to begin in late July 2018. 12,224,000
2. **Recruit School Second-Year Costs.** Governor and Senate recommended \$6,382,900 GF/GP in additional funds to reflect FY 2017-18 full second-year costs in salary, benefits, CSS&M, and fleet costs for the FY 2016-17 trooper school graduates. 6,382,900
3. **Medical Marijuana Regulation and Licensing.** Governor and Senate recommended 48.0 FTEs and \$8,775,700 from the Medical Marijuana Fund per PA 281 of 2016 to support \$4,299,500 and 30.0 FTEs in Investigative Services, \$874,500 and 8.0 FTEs in Forensic Science, \$309,200 and 3.0 FTEs in Intelligence Operations, \$709,200 and 7.0 FTEs in Commercial Vehicle Enforcement and Inspections, and \$2,583,300 in departmental rent and fleet leasing costs. 8,775,700
4. **Forensic Science Enhancement - On going.** Governor and Senate recommended 14.0 FTEs and \$1,840,000 GF/GP for laboratory services, including 10.0 FTEs to work with controlled substances caseloads and 4.0 FTEs for firearms cases. 1,840,000
5. **Forensic Science Enhancement - One-time.** Governor and Senate recommended \$730,000 GF/GP in one-time funding for the support of biological casework. 730,000
6. **Forensic Science Testing Supplies.** Governor and Senate recommended \$844,700 GF/GP for lab testing supplies including \$444,000 for general forensic testing supplies and consumables and \$400,700 for DNA needs. 844,700

7. <b>Computer Crimes Unit Expansion.</b> Governor and Senate recommended 8.0 FTEs and \$1,480,300 GF/GP to increase capacity of unit to prevent, detect and investigate cybercrimes.	1,480,300
8. <b>Disaster and Emergency Contingency Fund.</b> Governor recommended a one-time replenishment of \$10.0 million GF/GP appropriated to the fund to meet statutory cap amount. The Senate did not include.	0
9. <b>Emergency Management.</b> Governor and Senate recommended 7.0 FTEs and \$978,900 GF/GP to expand readiness and response capabilities in event of disasters.	978,900
10. <b>Equipment Lifecycle Replacement.</b> Governor and Senate recommended \$1,484,000 GF/GP for lifecycle equipment replacement, including \$1.0 million in one-time appropriations for Secure Cities program which includes in-car cameras and \$484,000 in ongoing appropriations to support replacement of department ballistic vests and tasers.	1,484,000
11. <b>Fair and Impartial Policing Grants.</b> Governor and Senate recommended \$1.0 million GF/GP in one-time appropriations for training grants to law enforcement agencies, including the State Police.	1,000,000
12. <b>Law Enforcement Officer Job Task Analysis.</b> Governor and Senate recommended \$200,000 GF/GP in one-time appropriations for the Michigan Commission on Law Enforcement Standards (MCOLES) to do a job task analysis to identify the essential skills and abilities for core law enforcement positions.	200,000
13. <b>OK2SAY Hotline Expansion.</b> Governor and Senate recommended 6.0 FTEs and \$608,300 GF/GP for the operation of the student safety hotline.	608,300
14. <b>Sexual Assault Prevention and Education Initiative.</b> Governor and Senate recommended an increase of \$100,000 GF/GP to the grant program to make the higher education initiative a one-time appropriation of \$600,000 GF/GP for FY 2017-18.	100,000
15. <b>Marihuana Excise Tax Funding.</b> Governor and Senate recommended \$660,000 in Medical Marihuana Excise Tax revenue per PA 281 of 2016 to provide \$330,000 to the (MCOLES) for training to local agencies and \$330,000 to the State Police for training and equipment.	660,000
16. <b>FY 2016-17 Trooper School Costs.</b> Governor and Senate recommended the elimination of a one-time appropriation of \$3.2 million GF/GP for FY 2016-17 trooper school costs.	(3,200,000)
17. <b>Advanced 9-1-1.</b> Governor and Senate recommended the elimination of a one-time appropriation of \$2,200,000 GF/GP to establish advanced 9-1-1 services statewide.	(2,200,000)
18. <b>School Safety Initiative Grants.</b> Governor and Senate recommended the elimination of a one-time appropriation of \$2.0 million GF/GP for school safety grants.	(2,000,000)
19. <b>Michigan International Speedway (MIS) Traffic Control.</b> Governor and Senate recommended the elimination of an \$800,000 GF/GP grant to support traffic control at the MIS.	(800,000)
20. <b>MCOLES Funding Adjustment.</b> Governor and Senate recommended \$521,200 GF/GP to supplant Secondary Road Patrol and Training Funds per PA 289 of 2016, which had been used for administrative purposes. A technical adjustment also reduced the level of training fund support by \$153,200 to equal expected receipt of funds.	368,000
21. <b>State Services Fee Fund.</b> Governor and Senate recommended the supplanting of \$4.0 million in State Services Fee Funds with \$4.0 million GF/GP revenue to phase out the use of those restricted funds.	0
22. <b>Other Changes.</b> Governor and Senate recommended technical adjustments to align authorization to reflect actual revenues.	(6,060,300)
23. <b>Unclassified Salaries.</b> Economic adjustment.	18,200
24. <b>Economic Adjustments.</b> Governor and Senate recommendation includes \$13,678,100 Gross and \$10,614,100 GF/GP for economic adjustments.	13,678,100
25. <b>Comparison to Governor's Recommendation.</b> The Senate is \$7.0 million Gross and \$7.0 million GF/GP under the Governor.	
<b>Total Changes .....</b>	<b>\$37,112,800</b>

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<b>FY 2017-18 Senate Appropriations Subcommittee Gross Appropriation .....</b>	<b>\$686,588,900</b>
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**Boilerplate Changes from FY 2016-17 Year-to-Date:**

1. **Incoming IDGs.** Governor and Senate struck language listing all incoming IDGs to the MSP budget. (Sec. 204)
2. **Outgoing IDGs.** Governor and Senate 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. 204a)
3. **List of Core Services.** Governor and Senate amended list of departmental core services by updating other titles to conform to part 1 appropriations. (Sec. 222)
4. **Contractual and Reimbursed Services Revenue.** Governor and Senate added two subsections which allow for receipt and expenditure of revenue for contractual and reimbursed services and provide that such an allowance would be in accordance with SIGMA procedures. (Sec. 226)
5. **Federal Revenues.** Governor and Senate added a subsection to section allowing for the receipt and expenditure of federal funds which would make such an allowance in accordance to SIGMA procedures. (Sec. 241)
6. **Training.** Governor and Senate modified language requiring the development and delivery of training to support law enforcement. (Sec. 401)
7. **Forensic Testing.** Governor and Senate updated language referencing accreditation boards, removed date for when 30-day average turnaround time should be met, deleted alleged duplicative section and moved certain language requiring DNA protocol notices to biometrics section. (Sec. 403)
8. **Biometric Testing.** Governor and Senate shifted DNA protocol notification language from Sec. 403 to Sec. 404. (Sec. 404)
9. **Sexual Assault Kit Analysis.** Governor and Senate changed required report to Legislature date from October 31 to December 1. (Sec. 405)
10. **Traffic Enforcement.** Governor and Senate increased metric requiring a minimum of 400,000 hours of traffic enforcement to 455,200. (Sec. 601)
11. **Intelligence Operations.** Governor and Senate kept intelligence operations language from existing Sec. 701 for specialized services and increase metric requiring an increase of cyber crimes unit cases completed compared to FY 2014-15 from 20% to 40% for FY 2017-18 and added a goal of decreasing backlogs of digital forensic analysis cases until a 60-day turnaround is maintained. (Sec. 701)
12. **Specialized Services.** Governor and Senate pulled specialized services language from Sec. 701 and placed it in Sec. 702. Senate added language requiring a report on law enforcement issues relating to the use of drones, including recommended drone regulation/law enforcement best practices. (Sec. 702)
13. **Emergency Management.** Governor and Senate updated language to reflect SIGMA procedures and increase metric requirement of providing three training sessions to enhance safe response to natural or manmade disasters to requiring four. Senate added language requiring tracking and a quarterly report on status of critical infrastructure vulnerabilities and protection. (Sec. 704)
14. **School Safety Initiative Grant Program.** Governor and Senate eliminated section relating to guidelines for FY 2016-17 one-time appropriation. (Sec. 901)
15. **Advanced 9-1-1 Project.** Governor and Senate eliminated and Senate section relating to guidelines for FY 2016-17 one-time appropriation. (Sec. 903)

Date Completed: 3-29-17

Fiscal Analyst: Bruce Baker

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