



Senate Fiscal Agency  
 P.O. Box 30036  
 Lansing, Michigan 48909-7536



Telephone: (517) 373-2768  
 Fax: (517) 373-1986

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2017-18 YEAR-TO-DATE*	FY 2018-19 CONFERENCE	CHANGES FROM FY 2017-18 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions .....	3,438.0	3,518.0	80.0	2.3
<b>GROSS</b> .....	<b>704,363,400</b>	<b>716,459,500</b>	<b>12,096,100</b>	<b>1.7</b>
Less:				
Interdepartmental Grants Received .....	26,221,600	24,748,300	(1,473,300)	(5.6)
<b>ADJUSTED GROSS</b> .....	<b>678,141,800</b>	<b>691,711,200</b>	<b>13,569,400</b>	<b>2.0</b>
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)
<b>TOTAL STATE SPENDING</b> .....	<b>588,442,000</b>	<b>608,151,500</b>	<b>19,709,500</b>	<b>3.3</b>
Less:				
Other State Restricted Funds .....	146,440,300	149,103,700	2,663,400	1.8
<b>GENERAL FUND/GENERAL PURPOSE</b> .....	<b>442,001,700</b>	<b>459,047,800</b>	<b>17,046,100</b>	<b>3.9</b>
<b>PAYMENTS TO LOCALS</b> .....	<b>14,113,200</b>	<b>14,231,300</b>	<b>118,100</b>	<b>0.8</b>

\*As of May 3, 2018.

<b>FY 2017-18 Year-to-Date Gross Appropriation</b> .....	<b>\$704,363,400</b>
--	----------------------

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

Items Included by the Senate and House

- FY 2017-18 Trooper Schools.** Governor, House, 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, House, 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
- 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
- Medical Marijuana Regulation.** Governor, House, and Senate recommended \$2.9 million GF/GP to annualize FY 2017-18 costs of medical marijuana regulation structure created in FY 2017-18. 2,924,200
- In-Car Cameras.** Governor, House, and Senate recommended \$1.3 million GF/GP to provide lifecycle replacement of vehicle mounted in-car cameras. 1,252,500
- Lieutenants and Lab Manager Pay.** Governor, House, 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

7. <b>Medical Marihuana Field Sobriety Testing.</b> Governor, House, 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
8. <b>Cyber Crimes Unit.</b> Governor, House, and Senate recommended \$618,400 GF/GP and 5.0 FTEs to provide for administrative support for the Michigan Cyber Command Center.	618,400
9. <b>Sexual Assault.</b> Governor, House, 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
10. <b>Public Safety Officer Benefit Program.</b> Governor, House, 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
11. <b>FY 2017-18 Trooper Schools.</b> Governor, House, and Senate recommended removal of \$9.3 million GF/GP one-time appropriations for FY 2017-18 trooper schools.	(9,286,200)
12. <b>Disaster and Emergency Contingency Fund.</b> Governor, House, 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)
13. <b>Secure Cities Initiative.</b> Governor, House, 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)
14. <b>Fair and Impartial Police Training Grants.</b> Governor, House, and Senate recommended elimination of a one-time appropriation of \$980,000 GF/GP for police training program grants.	(980,000)
15. <b>Forensic Science One-Time Enhancement.</b> Governor, House, and Senate recommended removal of a one-time appropriation of \$730,000 GF/GP for forensic science enhancements.	(730,000)
16. <b>Emergency Management/Homeland Security.</b> Governor, House, and Senate recommended an efficiency reduction of \$392,400 GF/GP and 3.0 unfilled FTEs.	(392,400)
17. <b>Forensic Science Overtime.</b> Governor, House, 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)
18. <b>Impaired Driving Safety Commission.</b> Governor, House, and Senate recommended elimination of appropriation of \$250,000 GF/GP due to completion of commission's work.	(250,000)
19. <b>Law Enforcement Job Analysis Project.</b> Governor, House, and Senate recommended elimination of \$200,000 GF/GP due to completion of project.	(200,000)
20. <b>Technical Adjustment for Actual Funds Received.</b> Governor, House, 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)
21. <b>FY 2017-18 Supplemental Appropriations and Transfers.</b> Technical adjustment for FY 2017-18 supplemental appropriations of \$158,900 GF/GP, and \$2.4 million GF/GP plus a \$3,016,600 Restricted Fund transfer.	(5,575,500)
22. <b>FY 2017-18 Boilerplate Appropriations.</b> 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)
23. <b>Unclassified Salaries.</b> Governor, House, and Senate recommended economic increase.	11,900
24. <b>Economic Adjustments.</b> 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

Conference Agreement on Items of Difference

25. <b>FY 2018-19 New Trooper School.</b> 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/FP for salaries and benefits and \$0.7 million for other costs, including fleet leasing and equipment. House reduced by \$1,340,000, moving school to June. Conference concurred with Governor and Senate.	3,800,000
26. <b>Addition to New Trooper School.</b> 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. House did not include. Conference concurred with Senate, but added only 25 troopers.	2,000,000
27. <b>OK2SAY.</b> 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. House did not include. Conference included 2.0 FTEs and \$350,000.	350,000
28. <b>Grants and Community Services.</b> Conference added 1.0 FTE and \$150,000 GF/GP.	150,000
29. <b>OK2SAY Information Technology Upgrade.</b> Conference shifted \$100 to a new line item as a placeholder for programming upgrades.	0
30. <b>School Safety Grants.</b> House included \$25.0 million GF/GP for inclusion in a grant fund. Conference did not include.	0
31. <b>Forensic Science TruNarc Scanning Devices.</b> Senate Added \$175,000 GF/GP to allow for each State crime lab to have a TruNarc scanning device. House included \$740,000. Conference included \$500,000.	500,000
32. <b>Sexual Assault Prevention and Education Initiative.</b> 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. House added \$400,000. Conference concurred with House, including a total of \$1.0 million.	400,000
33. <b>Advanced 9-1-1.</b> 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. House included \$200,000. Conference concurred with Governor and Senate.	(2,200,000)
34. <b>Michigan International Speedway.</b> 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. House included \$400,000. Conference concurred with Senate.	0
35. <b>Civil Air Patrol.</b> Governor recommended removal of one-time \$20,000 GF/GP grant to Michigan Civil Air Patrol. Senate retained the grant. House did not include. Conference concurred with Senate.	0
36. <b>FY 2018-19 One-Time Gross Appropriations.</b> Totals \$9,476,400 GF/GP, including \$1.0 million for Sexual Assault Prevention and Education Initiative, \$725,000 for MIS Traffic Control and \$7,751,300 for trooper school costs.	
Total Changes .....	\$12,096,100
<b>FY 2018-19 Conference Report Ongoing/One-Time Gross Appropriation .....</b>	<b>\$716,459,500</b>
<b>Amount Over/(Under) GF/GP Target:</b>	<b>\$0</b>

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

Items Included by the Senate and House

1. **Disciplinary Action.** Governor eliminated language prohibiting action against employee who communicates with Legislature. Senate and House retained section. (Sec. 216)

2. **Privatization Notice.** Governor struck boilerplate section requiring prior legislative notice of MSP privatization plans. Senate, and House retained section. (Sec. 220)
3. **Training and Publication.** Governor, House, 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. 223)
4. **Criminal Justice Information Systems.** Governor deleted requirement to provide detailed report on concealed pistol licensing. Senate and House retained section. (Sec. 402)
5. **Sexual Assault Kit Report.** Governor, House, 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, House, and Senate changed the due date for the report from December 1 to April 15. (Sec. 601)
7. **Special Operations.** Governor, House, and Senate recommended adjustment to a performance metric which would require the Michigan Cyber Commander Center casework to increase by 25% over the FY 207-18 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 and House retained section. (Sec. 704)
9. **Budget Year Two Funding.** Governor struck language providing guidelines for year two appropriations. Senate and House retained section. (Sec. 1001)

#### Conference Agreement on Items of Difference

10. **School Safety.** House included language concerning school safety grants and inspection. Conference included requirements for reports on grants, school incidents of violence and threats, and evaluations of school safety best practices. (Sec. 407)
11. **Sexual Assault Prevention and Education Initiative.** House and Conference include amended language to expand authorized uses of grants. (Sec. 901)
12. **Advanced 9-1-1.** Governor and Senate recommended deletion of language related to one-time FY 2017-18 grant for Advanced 9-1-1. House included. Conference concurred with Governor and Senate. (Sec. 902)

Date Completed: 6-4-18

Fiscal Analyst: Bruce Baker

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