



Senate Fiscal Agency
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Senate Bill 147 (S-2 as amended by the Committee of the Whole) Throughout this document Senate means Appropriations Committee.
Committee: Appropriations

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2018-19 YEAR-TO-DATE*	FY 2019-20 SEN. FULL COMM.	CHANGES FROM FY 2018-19 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,518.0	3,579.0	61.0	1.7
GROSS	777,936,400	721,588,200	(56,348,300)	(7.2)
Less:				
Interdepartmental Grants Received	24,748,300	24,933,900	185,600	0.7
ADJUSTED GROSS	753,188,100	696,654,300	(56,533,900)	(7.5)
Less:				
Federal Funds	100,648,800	75,728,500	(24,920,300)	(24.8)
Local and Private	5,261,800	4,801,200	(460,600)	(8.8)
TOTAL STATE SPENDING	647,277,500	616,124,600	(31,153,000)	(4.8)
Less:				
Other State Restricted Funds	154,103,700	144,658,200	(9,445,500)	(6.1)
GENERAL FUND/GENERAL PURPOSE	493,173,800	471,466,400	(21,707,500)	(4.4)
PAYMENTS TO LOCALS	19,231,300	14,078,600	(5,152,700)	(26.8)

*As of March 5, 2019.

	Gross	GF/GP
FY 2018-19 Year-to-Date Appropriation	\$777,936,400	\$493,173,800

Changes from FY 2018-19 Year-to-Date:

- | | | |
|--|-----------|-----------|
| 1. Recreational Marijuana Law Implementation. Governor and Senate recommended \$3.0 million in Marijuana Regulatory Funds and 9.0 FTEs for investigative functions associated with the legalization of recreational marijuana. | 3,000,000 | 0 |
| 2. Annualize FY 2018-19 Trooper School Costs. Governor and Senate recommended full year costs of 75 troopers graduating from FY 2018-19 trooper recruit schools. | 8,098,300 | 8,098,300 |
| 3. Trooper School for FY 2019-20. Governor and Senate recommended ongoing (\$3,907,300) and one-time (\$4,737,600) costs to conduct a trooper recruit school to begin January 2020, with a target of 50 graduates. A second FY 2019-20 school, with a target graduation of 70, is proposed, to be funded through existing base appropriations made available by enlisted attrition. The two schools would result in a net year-to-year gain of approximately 15 enlisted personnel. | 8,644,900 | 8,644,900 |
| 4. Senate-Added Trooper School. Senate added funds to increase the number of troopers to graduate by 35 over Governor's recommendation, providing an additional \$2,561,600 GF/GP for Post Operations, \$12,200 GF/GP for Information Technology, \$117,300 GF/GP for Departmentwide and \$2,589,600 GF/GP for one-time trooper school costs. | 5,280,700 | 5,280,700 |
| 5. Office of School Safety. Senate provided 3.0 FTEs and \$500,000 GF/GP to establish an Office of School Safety, per PA 435 of 2018. | 500,000 | 500,000 |

6. In-Car Camera Video Streaming Network. Governor recommended one-time funding of \$2.3 million GF/GP to create a realtime in-car streaming network for MSP patrol vehicles. Senate did not include.	0	0
7. Technology Upgrades. Senate included a \$100 GF/GP placeholder appropriations for departmental technology upgrades.	100	100
8. Automobile Insurance Fraud Investigations. Senate added a \$100 GF/GP placeholder for automobile insurance fraud investigations.	100	100
9. Automated Biometrics Identification System. Governor recommended \$510,200 GF/GP funding for cost increases associated with maintenance of the Automated Biometrics Identification System. Senate did not include.	0	0
10. Breath Alcohol Testing Devices Cost Increase. Governor recommended \$300,100 in GF/GP funding for inflationary contract increases and maintenance of portable breath alcohol testing devices. Senate did not include.	0	0
11. Ammunition Increased Costs. Governor and Senate recommended funding of \$258,600 GF/GP for increased department costs of Department ammunition.	258,600	258,600
12. Accounting Service Center Increased Costs. Governor recommended funding of \$179,100 GF/GP for increased costs associated with Accounting Service Center operations. Senate did not include.	0	0
13. eWarrent System Increased Costs. Governor recommended funding of \$130,000 GF/GP for increased costs associated with hosting and maintenance of the statewide eWarrent system. Senate did not include.	0	0
14. Ongoing Costs for Combined Strategic Support Module. Governor recommended funding of \$123,000 GF/GP for ongoing support for licensing and server costs for geo-mapping/computer. Senate did not include.	0	0
15. Credit Card Fee Payments. Governor recommended funding of \$578,700 gross, \$4,200 GF/GP for authorization necessary to pay fees associated with credit card transactions processed by the Department. Senate did not include GF/GP funding.	574,500	0
16. Marihuana Funding Authorization. Governor and Senate recommended the adjustment of (reducing by 32.0 FTEs and \$8,988,700 Restricted) of anticipated revenues following the legalization of recreational marihuana. Includes the removal of \$1,815,000 Restricted from Medical Marihuana Excise Fund, as revenue is no longer collected.	(10,803,700)	0
17. Fleet Leasing Reduction - Patrol and Administrative Vehicles. Governor recommended reducing ("right-sizing") Department's fleet of vehicles, both patrol (275 vehicles for a savings of \$2.0 million) and administrative (50 vehicles for a savings of \$300,000). Senate reduced GF/GP by an additional \$20,200 from Governor's recommendation.	(2,320,200)	(2,320,200)
18. Special Operations Reduction. Governor and Senate recommended reduction of funding due to savings from lower anticipated special protection costs.	(677,600)	(677,600)
19. Operating Supplies and Materials Savings. Governor and Senate recommended a reduction of support for miscellaneous operating supplies and material from eight of the department's major operating appropriations.	(450,000)	(450,000)
20. Grants & Community Services Reduction in Outreach and Education. Governor and Senate recommended a reduction in funding for outreach and awareness initiatives.	(255,400)	(255,400)

21. Discretionary Overtime Reduction. Governor and Senate recommended a reduction in budgeted overtime for eight of the Department's major payroll appropriations, with post operations being held harmless.	(100,000)	(100,000)
22. Emergency Management and Homeland Security Training Center Reduction. Governor and Senate recommended a technical adjustment reducing GF support for center.	(29,600)	(29,600)
23. Secondary Road Patrol Grant Program - Elimination of FY 2018-19 GF/GP Support. Governor and Senate recommended the removal of FY 2018-19 GF/GP support of \$2.0 million for grant program, leaving \$11,074,300 in Restricted funding for FY 2019-20.	(2,000,000)	(2,000,000)
24. Secondary Road Patrol Program. Senate included a one-time \$100 GF/GP placeholder for the Secondary Road Patrol Grant Program.	100	100
25. School Safety Grants Elimination. Governor and Senate recommended the elimination of a one-time FY 2018-19 \$25.0 million GF/GP grant program for public and private schools.	(25,000,000)	(25,000,000)
26. Roadside Saliva Testing Project Elimination. Governor and Senate recommended the elimination of \$626,000 GF/GP for a completed statewide roadside testing project.	(626,000)	(626,000)
27. Michigan International Speedway (MIS). Governor recommended the elimination of \$725,000 GF/GP one-time Traffic Control Support for MIS from FY 2018-19. Senate included current year funding for FY 2019-20.	0	0
28. OK2SAY One-time Information Technology Update Elimination (placeholder). Governor and Senate recommended elimination.	(100)	(100)
29. Trooper School FY 2018-19 One-time Cost Elimination. Governor and Senate recommended elimination of the one-time appropriation of \$7,751,300 GF/GP from FY 2018-19.	(7,751,300)	(7,751,300)
30. Disaster and Emergency Contingency Fund One-time Deposit Elimination. Governor and Senate recommended elimination of the one-time \$7.5 million GF/GP deposit from FY 2018-19.	(7,500,000)	(7,500,000)
31. Civil Air Patrol Grant Elimination. Governor recommended elimination the \$20,000 GF/GP training grant for the Michigan Civil Air Patrol. Senate rejected the elimination, and continued funding at \$20,000 GF/GP for FY 2019-20.	0	0
32. Align Federal and Restricted Authorization with Available Revenue. Governor and Senate recommended alignment of Federal and Restricted funding amounts across several budget lines to reflect actual funds received.	(1,243,600)	0
33. Adjustment for FY 2018-19 Boilerplate Receive and Expend Authority for Disaster and Emergency Support from Federal and Restricted Funds.	(27,350,900)	0
34. Unclassified Salaries. Governor and Senate recommended an increase from \$598,000 for FY 2018-19 to \$621,700 for FY 2019-20.	23,700	11,500
35. Economic Adjustments. Includes \$3,379,200 Gross and \$2,208,500 GF/GP for total economic adjustments, of which an estimated negative \$7,406,900 Gross and \$5,758,300 GF/GP is for legacy retirement costs (pension and retiree health).	3,379,200	2,208,500
36. Comparison to Governor's Recommendation. The Senate is \$1,975,500 Gross and \$1,975,500 GF/GP over the Governor.		
Total Changes	(\$56,348,200)	(\$21,707,400)
FY 2019-20 Senate Gross Appropriation.....	\$721,588,200	\$471,466,400

Boilerplate Changes from FY 2018-19 Year-to-Date:

1. **Contingency Funds Transfer Provision.** Senate eliminated language allowing for special legislative contingency fund transfers for non-specifically appropriated federal, restricted, local, and private funds. (Sec. 210)
2. **Quarterly Reporting to Legislature.** Governor and Senate revised department reporting requirement regarding metrics, finances, from a quarterly to a biannual basis. (Sec. 217)
3. **Protection of Personal Data.** Senate included new language that states that it is the intent of the Legislature that the Department take all steps necessary to protect the data and privacy of citizens who are not the focus of an investigation. (Sec. 226)
4. **Capitol Complex Security.** Governor and Senate eliminated Sec. 301 and moved language which outlined security services at the Capitol and other buildings to Sec. 702. (Sec. 301)
5. **Grants and Community Service Programs.** Governor and Senate updated responsibilities for the program, removed a reference to oversight and administration of 9-1-1 operations statewide and adding administration of school safety grants. Senate added references to the Office of School Safety. (Sec. 406)
6. **School Safety Report.** Governor eliminated Sec. 407, which required a report to the Legislature on the status of school safety grants, reports of school violence reported to police, reports of OK2SAY-based incidences, and recommendations on best practices to ensure school safety. Senate rejected elimination, and added reference to new Office of School Safety, which would assume responsibility for the report, as well as other duties specified under PA 435 of 2018. (Sec. 407)
7. **Field Services.** Governor and Senate removed a traffic patrol metric requiring a minimum of 2,000 hours of patrol be committed to Belle Isle. Governor and Senate also added a requirement that staffing and resources be maintained to annually conduct 6,800 residence checks of registered sex offenders. (Sec. 601)
8. **Specialized Services.** Governor and Senate removed a requirement that a study of drone laws be made and added language from Sec. 301, outlining the duties and metrics of Capitol complex security operations. (Sec. 702)
9. **Emergency Management.** Governor and Senate removed a requirement of a quarterly report on the status of infrastructure vulnerabilities in the State. The Senate removed all language allowing the department to automatically receive and expend funds, thus requiring it to engage either in the transfer or supplemental appropriations process to receive and expend new funds. (Sec. 704)
10. **Secondary Road Patrol Grants Program.** Senate replaced FY 2018-19 Sec. 706 language which described program and required the department to report on the number of full-time deputies funded under the program and the number of hours patrolled, with an annual goal of 178,000 hours, with new language requiring a report on various traffic infractions and assessments. (Sec. 706)
11. **School Safety Grants.** Governor and Senate eliminated Sec. 701 from PA 618 of 2018, which provided guidelines for the appropriation of \$25.0 million GF/GP in school safety grants for FY 2018-19. (Sec. 701 of PA 618 of 2018)
12. **Budget Year Two - General Guidelines.** Governor eliminated Sec. 1001. Senate retained section. (Sec. 1001)

Date Completed: 5-14-19

Fiscal Analyst: Bruce R. Baker