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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2018-19 YEAR-TO-DATE*	FY 2019-20 INITIAL APPROPS.	CHANGES FROM FY 2018-19 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,518.0	3,579.0	61.0	1.7
GROSS	780,027,600	714,594,700	(65,432,900)	(8.4)
Less:				
Interdepartmental Grants Received	24,748,300	24,933,900	185,600	0.7
ADJUSTED GROSS	755,279,300	689,660,800	(65,618,500)	(8.7)
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	649,368,700	609,131,100	(40,237,600)	(6.2)
Less:				
Other State Restricted Funds	154,103,700	135,429,400	(18,674,300)	(12.1)
GENERAL FUND/GENERAL PURPOSE	495,265,000	473,701,700	(21,563,300)	(4.4)
PAYMENTS TO LOCALS	19,231,300	2,460,500	(16,770,800)	(87.2)

*As of September 30, 2019.

	Gross	GF/GP
FY 2018-19 Year-to-Date Appropriation	\$780,027,600	\$495,265,000

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

Items Included by the Senate and House

- | | | |
|---|--------------|-----------|
| 1. Recreational Marihuana Law Implementation. Governor, Senate, and House recommended \$3.0 million in Marijuana Regulatory Funds and 9.0 FTEs for investigative functions associated with the legalization of recreational marihuana. | 3,000,000 | 0 |
| 2. Annualize FY 2018-19 Trooper School Costs. Governor, Senate, and House recommended full year costs of 75 troopers graduating from FY 2018-19 trooper recruit schools. | 8,098,300 | 8,098,300 |
| 3. Ammunition Increased Costs. Governor, Senate, and House recommended funding of \$258,600 GF/GP for increased department costs of Department ammunition. | 258,600 | 258,600 |
| 4. Marihuana Funding Authorization. Governor, Senate, and House 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 |
| 5. Special Operations Reduction. Governor, Senate, and House recommended reduction of funding due to savings from lower anticipated special protection costs. | (677,600) | (677,600) |

6. Operating Supplies and Materials Savings. Governor, Senate, and House recommended a reduction of support for miscellaneous operating supplies and material from eight of the department's major operating appropriations.	(450,000)	(450,000)
7. Grants & Community Services Reduction in Outreach and Education. Governor, Senate, and House recommended a reduction in funding for outreach and awareness initiatives.	(255,400)	(255,400)
8. Discretionary Overtime Reduction. Governor, Senate, and House 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)
9. Emergency Management and Homeland Security Training Center Reduction. Governor, Senate, and House recommended a technical adjustment reducing GF support for center.	(29,600)	(29,600)
10. School Safety Grants Elimination. Governor, Senate, and House 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)
11. Roadside Saliva Testing Project Elimination. Governor, Senate, and House recommended the elimination of \$626,000 GF/GP for a completed statewide roadside testing project.	(626,000)	(626,000)
12. OK2SAY One-time Information Technology Update Elimination (placeholder). Governor, Senate, and House recommended elimination.	(100)	(100)
13. Trooper School FY 2018-19 One-time Cost Elimination. Governor, Senate, and House recommended elimination of the one-time appropriation of \$7,751,300 GF/GP from FY 2018-19.	(7,751,300)	(7,751,300)
14. Disaster and Emergency Contingency Fund One-time Deposit Elimination. Governor, Senate, and House recommended elimination of the one-time \$7.5 million GF/GP deposit from FY 2018-19.	(7,500,000)	(7,500,000)
15. Align Federal and Restricted Authorization with Available Revenue. Governor, Senate, and House recommended alignment of Federal and Restricted funding amounts across several budget lines to reflect actual funds received	(1,243,600)	0
16. Adjustment for FY 2018-19 Boilerplate Receive and Expend Authority for Disaster and Emergency Support from Federal and Restricted Funds.	(27,350,900)	0
17. Other Adjustments. Adjustment for supplemental appropriations from P.A. 28 of 2019 and P.A. 56 of 2019.	(2,101,200)	(2,091,200)
18. Unclassified Salaries. Governor, Senate, and House recommended an increase from \$598,000 for FY 2018-19 to \$621,700 for FY 2019-20.	23,700	11,500
19. 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
<u>Conference Agreement on Items of Difference</u>		
20. Trooper Schools 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. House included provided \$4.3 million GF/GP for a school for 25 graduates. Conference concurred with Governor and Senate.	8,644,900	8,644,900

<p>21. Expanded 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. House did not include. Conference included funds sufficient to graduate 36 additional troopers, providing a net gain of 51 new enlisted personnel.</p> <p>Resolution 2019-11 of 10-1-19 approved by the State Administrative Board transferred \$2,068,200 out of one-time Trooper School appropriation, resulting in a total appropriation of \$5,321,600.</p>	<p>3,338,700</p>	<p>3,338,700</p>
<p>22. Sexual Assault Prevention and Educational Initiative. Conference included a \$1,321,000 GF/GP grant program previously under the budget of the Department of Health and Human Services.</p>	<p>1,321,000</p>	<p>1,321,000</p>
<p>23. 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. House did not include. Conference concurred with Senate.</p>	<p>500,000</p>	<p>500,000</p>
<p>24. Secure Cities Fund Shift. House supplanted GF/GP funding of \$2.5 million with restricted State Service Fee funds. Conference concurred with House.</p>	<p>0</p>	<p>(2,500,000)</p>
<p>25. In-Car Camera Video Streaming Network. Governor recommended one-time funding of \$2.3 million GF/GP to create a new, in-car camera streaming network for MSP patrol vehicles. Senate did not include. House included \$766,600 for a first phase of the project. Conference concurred with House.</p> <p>Resolution 2019-11 of 10-1-19 approved by the State Administrative Board transferred an additional \$1,999,900 into this line item.</p>	<p>2,766,500</p>	<p>2,766,500</p>
<p>26. First Responder Communication Network. House and Senate provided \$100 placeholders. Conference included \$2.0 million GF/GP.</p> <p>Resolution 2019-11 of 10-1-19 approved by the State Administrative Board transferred \$1,999,900 from this line item, resulting in a total appropriation of \$100.</p>	<p>100</p>	<p>100</p>
<p>27. Automobile Insurance Fraud Investigations. Senate added a \$100 GF/GP placeholder for automobile insurance fraud investigations. Conference did not include.</p>	<p>0</p>	<p>0</p>
<p>28. Automated Biometrics Identification System. Governor and House recommended \$510,200 GF/GP funding for cost increases associated with maintenance of the Automated Biometrics Identification System. Senate did not include. Conference concurred with House.</p>	<p>510,200</p>	<p>510,200</p>
<p>29. Breath Alcohol Testing Devices Cost Increase. Governor and House included \$300,100 in GF/GP funding for inflationary contract increases and maintenance of portable breath alcohol testing devices. Senate did not include. Conference concurred with House.</p>	<p>310,100</p>	<p>300,100</p>
<p>30. Accounting Service Center Increased Costs. Governor and House funding of \$179,100 GF/GP for increased costs associated with Accounting Service Center operations. Senate did not include. Conference concurred with House.</p>	<p>179,100</p>	<p>179,100</p>
<p>31. 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. Conference concurred with House.</p>	<p>130,000</p>	<p>130,000</p>
<p>32. Ongoing Costs for Combined Strategic Support Module. Governor and House included funding of \$123,000 GF/GP for ongoing support for licensing and server costs for geo-mapping/computer. Senate did not include. Conference concurred with House.</p>	<p>123,000</p>	<p>123,000</p>

33. Credit Card Fee Payments. Governor and House included 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. Conference concurred with House.	578,700	4,200
34. Fleet Leasing Reduction - Patrol and Administrative Vehicles. Governor and House 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. Conference concurred with House.	(2,300,000)	(2,300,000)
35. Secondary Road Patrol Grant Program - Elimination of FY 2018-19 GF/GP Support. Governor 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. Senate added a \$100 GF/GP placeholder. Conference continued \$2.0 million in GF/GP support, resulting in a gross appropriation of \$13,074,300 for FY 2019-20. <i>The Governor vetoed line item plus associated training grants of \$654,500.</i>	(13,728,800)	(2,000,000)
36. Michigan International Speedway (MIS) Traffic Control. 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. House provided \$600,000 GF/GP. Conference concurred with House, providing an appropriation of \$600,000 GF/GP for FY 2019-20. <i>Vetoed by the Governor.</i>	(725,000)	(725,000)
37. Civil Air Patrol Training Grant. Governor recommended elimination of 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. House did not include. Conference concurred with Senate. <i>Vetoed by the Governor.</i>	(20,000)	(20,000)
38. Technology/Departmentwide Reductions. House included reductions of \$6,982,300 gross (\$3,489,100 GF/GP) from Information Technology and \$2,747,200 gross (\$2,719,600 GF/GP) from Departmentwide. Conference did not concur.	0	0
39. Local Public Safety Grants. House included a \$100 placeholder. Conference did not concur.	0	0
40. Forensic Sciences. Resolution 2019-11 of 10-1-19 approved by the State Administrative Board transferred \$2,068,200 GF/GP into the appropriation for Forensic Sciences, resulting in a total appropriation of \$47,113,700.	2,068,200	2,068,200
41. FY 2019-20 One-Time Appropriations. Appropriations included In-Car Camera Video Streaming Network (\$2,766,500 GF/GP), First Responder Communications Network (\$100), Sexual Assault Prevention and Education Initiative (\$1,321,000 GF/GP), and Trooper School (\$5,321,600 GF/GP).		
Total Changes	(\$65,432,900)	(\$21,563,300)
FY 2019-20 Initial Ongoing/One-Time Appropriation**	\$714,594,700	\$473,701,700

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

Items Included by the Senate and House

- Quarterly Reporting to Legislature.** Governor, Senate, and House revised department reporting requirement regarding metrics, finances, from quarterly to a twice-a-year. (Sec. 217)

2. **School Safety Report.** House and Senate included language requiring the department (Office of School Safety) to submit a report detailing school safety grants, incidents of school violence or threats, OK2SAY-based incidents and activities, and recommendations for school safety measures. Executive deletes. (Sec.407)
3. **School Safety Grants.** Governor, Senate and House 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)
4. **Budget Year Two - General Guidelines.** Governor eliminated Sec. 1001. Senate and House retained section. (Sec. 1001)

Conference Agreement on Items of Difference

5. **Contingency Funds Transfers.** Senate eliminated language allowing for special legislative contingency fund transfers for non-specifically appropriated federal, restricted, local, and private funds. House retained language. Conference included provision for the transfers, and allowed for limits of \$2.0 million for federal, \$4.0 million for restricted, and none for local or private funds. (Sec. 210)
6. **Authorization to Expend Private Donations.** House revised language to allow for the donation of nonmonetary gifts, as well as monetary gifts. Conference concurs. (Sec. 224)
7. **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. House did not include. Conference concurred with Senate. (Sec. 226)
8. **Attrition School Intent.** House included language that stipulates legislative intent that the department shall utilize attrition savings to conduct an attrition school in FY 2019-20 that will graduate at least 70 new troopers. Senate did not include. Conference concurred with House. (Sec.227)
9. **Ticket Quotas.** Senate includes language prohibiting ticket quotas for infractions of the vehicle code. House did not include. (Sec. 228)
10. **Capitol Complex Security.** Governor, Senate, and House eliminated Sec. 301 and moved language which outlined security services at the Capitol and other buildings to Sec. 702. (Sec. 301)
11. **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. House also revised. Conference concurred with House. (Sec. 406)
12. **Local Public Safety Grants.** House added section (Sec. 408) requiring the department to use funds appropriated for local public safety grants to establish a competitive grant program for the purchase of equipment to enhance public safety operations. Conference did not include.
13. **Field Services.** Governor, Senate, and House 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. House changed resident check mandate to 7,000. Conference concurred with House. (Sec. 601)
14. **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. House did not delete language requiring a drone study. Conference concurred with Senate. (Sec. 702)
15. **Commercial Vehicle Enforcement Division.** Conference added language to require the department to create from IDGs, intradepartmental transfers, and federal funds for commercial vehicle enforcement, a commercial vehicle enforcement operations reserve fund. Funds would be required to be expended from the commercial vehicle enforcement operations reserve fund only after the department of state police commercial vehicle enforcement division provides sufficient evidence to the senate and house appropriations subcommittees on state police on the need for these funds for commercial vehicle enforcement operations. Upon providing the evidence, the state budget director would be then required to issue a legislative transfer of the funds from the commercial vehicle enforcement operations reserve fund for the funding of commercial vehicle enforcement line items. (Sec. 704 (4))
16. **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. House did not concur. Conference concurred with House. (Sec. 704)

17. **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. House offered a revised version. Conference combined language used by both houses. (Sec. 706) ***The Governor vetoed this Section.***
18. **Sexual Assault Prevention and Education Initiative.** Conference added language outlining the goals and grant procedures for the Sexual Assault Prevention and Education Initiative. (Sec. 801)

Date Completed: 10-2-19

Fiscal Analyst: Bruce Baker

***This reflects action taken by the State Administrative Board on 10-1-19 if applicable.*