



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

Article 12

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2020-21 YEAR-TO-DATE*	FY 2021-22 INITIAL APPROPS.	CHANGES FROM FY 2020-21 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,596.0	3,692.0	96.0	2.7
GROSS	872,688,500	829,457,700	(43,230,800)	(5.0)
Less:				
Interdepartmental Grants Received	24,851,700	24,816,300	(35,400)	(0.1)
ADJUSTED GROSS	847,836,800	804,641,400	(43,195,400)	(5.1)
Less:				
Federal Funds	216,604,700	125,953,100	(90,651,600)	(41.9)
Local and Private	8,326,200	4,867,700	(3,458,500)	(41.5)
TOTAL STATE SPENDING	622,905,900	673,820,600	50,914,700	8.2
Less:				
Other State Restricted Funds	168,429,300	145,998,100	(22,431,200)	(13.3)
GENERAL FUND/GENERAL PURPOSE	454,476,600	527,822,500	73,345,900	16.1
PAYMENTS TO LOCALS	18,599,900	20,253,300	1,653,400	8.9

*As of September 30, 2021.

	Gross	GF/GP
FY 2020-21 Year-to-Date Appropriation	\$872,688,500	\$454,476,600

Changes from FY 2020-21 Year-to-Date:

Items Included by the Senate and House

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|---|-----------|-----------|
| 1. Task Force on Jail and Pretrial Incarceration Training - FY 2021-22 One-Time. The Governor recommended the inclusion of the second of two years' funding of \$10.2 million for the MCOLES to train various law enforcement personnel relating to task force recommendation 7 ("provide behavioral health crisis response training for law enforcement, dispatch, and jail officers") and recommendation 17 ("invest in services and supports for crime victims"). House and Senate did not include. | 0 | 0 |
| 2. FY 2020-21 Trooper Recruit School Annualization. The Governor, House, and Senate recommended funding for the full year FY 2021-22 costs of FY 2020-21 trooper recruit school graduates. | 4,914,100 | 4,914,100 |
| 3. Adjustment to Align Non-GF/GP Authorization with Available Funding. The Governor, House, and Senate recommended aligning appropriated funds with actual available revenues, including IDGs (\$3,100), restricted (\$201,000) and \$2,306,300 in Federal funds. | 2,102,200 | 0 |
| 4. State Emergency Operations Center. The Governor recommended an additional \$407,000 GF/GP to support increasing IT costs for the Center. House and Senate did not include. | 0 | 0 |
| 5. MCOLES Information Tracking System. The Governor, House, and Senate recommended increasing restricted Medical Marijuana Regulatory authorization to support contractual cost increases for MCOLES Information and Tracking Network. | 358,000 | 0 |

6. MCOLES Staffing Enhancement. The Governor, House, and Senate recommended 2.0 FTEs and \$306,500 in Medical Marihuana Regulatory authorization to assist with MCOLES' increased law enforcement training, licensing, and investigative duties.	306,500	0
7. Public Safety Payroll Shift from Coronavirus Relief Funds to GF/GP. The Governor, House, and Senate recommended \$47,361,100 GF/GP to supplant one-time FY 2020-21 support of MSP's public safety payroll with Federal CRF appropriations.	0	47,361,100
8. Michigan Public Safety Communications System Lease Transfer to the DTMB. The Governor, House, and Senate recommended a transfer of public safety communications leasing funds to consolidate appropriations for the system within the DTMB.	(157,500)	(157,500)
9. FY 2020-21 Trooper School - One-Time. The Governor, House, and Senate recommended the elimination of FY 2020-21 one-time costs for trooper schools.	(3,509,100)	(3,509,100)
10. COVID-19 Emergency Management Performance Grants. Conference did not include FY 2020-21 one-time funding for emergency management grants.	(2,556,000)	0
11. Joint Task Force on Jail and Pretrial Incarceration Training - FY 2020-21 One-Time. The Governor, House, and Senate recommended the elimination of funds for year one (FY 2020-21) of the two-year training project, which is recommended for funding of \$10.2 million in FY 2021-22.	(4,200,000)	(4,200,000)
12. Adjustment to Reflect FY 2020-21 Transfers, Supplementals, and Boilerplate Appropriations. Includes adjusting for transfers (\$550,000 restricted to Departmentwide, \$202,100 IDG to Investigative Services) supplementals (\$1,750,000 private to Intelligence Operations) and boilerplate receive and expend appropriations (\$30,234,000 gross, \$24,734,000 federal,\$1.7 million private, and \$3.8 million restricted).	(32,736,100)	0
13. Economic Adjustments. Includes \$12,828,500 Gross and \$10,199,600 GF/GP for total economic adjustments, of which an estimated \$5,073,100 Gross and \$4,996,500 GF/GP is for legacy retirement costs.	12,828,500	10,199,600
<u>Conference Agreement on Items of Difference</u>		
14. FY 2021-22 Trooper Recruit Schools. The Governor and Senate recommended new funding for a trooper school designed to graduate 50. Funding for this school would be appropriated via one-time school costs of \$4,885,500 GF/GP and ongoing costs of \$2,793,300 GF/GP. Also proposed is an attrition school designed to graduate 70, which would be funded by attrition savings of \$10.1 million GF/GP from existing revenue made available through attrition from the ranks of enlisted personnel. House did not include funding for trooper school of 50; Conference concurred with Governor and Senate.	7,678,800	7,678,800
15. Contracts and Services. The Governor recommended an additional \$3.2 million GF/GP to allow for expanded contractual services. Senate did not include. House and Conference provided \$2.8 million. FY 2020-21 year-to date totaled \$2.4 million.	400,000	400,000
16. Secondary Road Patrol Grant Program. Senate included an increase of \$2.0 million GF/GP, to bring FY 2021-22 appropriations to \$15,073,200 gross, \$4.0 million GF/GP. House did not include; Conference included \$2.0 million GF/GP ongoing and \$2.0 million GF/GP as one-time appropriation. FY 2020-21 year-to-date totaled \$4.7 million GF/GP.	(700,000)	(700,000)
17. Emergency and Disaster Response and Mitigation. House included \$45.0 federal for use for emergency response. Senate did not include. Conference concurred with House. FY 2020-21 year-to-date appropriations totaled \$75,210,800.	(30,210,900)	(10,000,000)
18. Lawsuit Settlement Payment. Conference included \$8.5 million GF/GP to pay for a lawsuit settlement made against the department.	8,500,000	8,500,000

19. Professional Development Bureau. Conference included 22.0 FTEs and \$4.5 million GF/GP for a professional development bureau for MSP personnel.	4,500,000	4,500,000
20. Body Cameras. Conference included 17.0 FTEs and \$3.8 million in ongoing costs for a body camera system for MSP personnel.	3,800,000	3,800,000
21. Breathalyzer Replacements. Conference included one-time funding for the replacement of aging breathalyzer equipment at police posts and jails.	2,500,000	2,500,000
22. Clean Slate Criminal Records Expungement Costs. The Governor recommended 3.0 FTEs and \$1,050,000 GF/GP to implement and support the maintenance of a record expungement process per PAs 187-193 of 2020. Senate did not include. House concurred with Governor; Conference concurred with Governor and added \$200,000 GF/GP. FY 2020-21 year-to-date appropriations totaled \$19.0 million, restricted.	(17,750,000)	1,250,000
23. De-escalation Training. Senate included \$500,000 GF/GP to MCOLES for the purpose of providing de-escalation training for law enforcement personnel. House did not include. Conference concurred with Senate.	500,000	500,000
24. Michigan International Speedway (MIS) Traffic Control. Senate added placeholder appropriation of \$100 GF/GP to support MSP costs for providing traffic control services for MIS racing events. House did not include. Conference provided \$300,000 GF/GP in one-time funding.	300,000	300,000
25. Unclassified Salaries. The Governor recommended a decrease from \$623,900 for FY 2020-21 to \$524,600 for FY 2021-22, for an adjustment of a negative gross of \$99,300 gross and positive of \$8,900. Senate did not include GF increase. House and Conference concurred with Governor.	(99,300)	8,900
Total Changes	(\$43,230,800)	\$73,345,900
FY 2021-22 Initial Appropriation	\$829,457,700	\$527,822,500

Boilerplate Changes from FY 2020-21 Year-to-Date:

Items Included by the Senate and House

- Disciplinary Action.** The Governor eliminated language prohibiting action against an employee for communicating with legislative staff. *House and Senate retained current year language. (Sec. 206)*
- General Fund Lapse Report.** The Governor amended the language to shift the due date of the report from no later than Nov. 30 to Dec. 30 and removed a reference to "subcommittees". *House and Senate retained current year language. (Sec. 209)*
- Web-Based Fiscal Status Reporting.** The Governor amended language by changing that the Department shall "cooperate with the SBO" to "shall report to SBO". *House and Senate retained current year language. (Sec. 211)*
- Restricted Fund Balances Report.** The Governor amended language by changing that the Department shall "cooperate with the SBO" to "shall report to SBO". *House and Senate retained current year language. (Sec. 212)*
- Quarterly Employee Status Reports.** The Governor deleted this reporting requirement. *House and Senate retained current year language, with update. (Sec. 216)*
- Work Project Expenditures.** The Governor deleted this section, which required that, to the extent possible, appropriations in part 1 not be spent until all existing work project funds for that same purpose have been spent. *House and Senate retained current year language. (Sec. 217)*
- Administrative Board Transfers.** The Governor deleted this section that allows the Legislature to transfer funds via resolution should the Administrative Board transfer funds. *House and Senate retained current year language. (Sec. 218)*
- Retention of Reports.** The Governor recommended elimination of this section, which requires the Department to receive and retain records. *House and Senate retained current year language. (Sec. 219)*
- Policy Changes Made to Implement Public Acts.** The Governor deleted language that required the Department to report annually on policy changes made to implement recent public acts. *House and Senate retained current year language. (Sec. 220)*

10. **Listing of Core Services Provided by the Department Under Part 1.** The Governor and House recommended elimination. *Senate and Conference retained current year language.* (Sec. 236)
11. **Requires Notification Report Not Less Than 90 Days before Closure or Consolidation of Any State Police Post.** The Governor recommended elimination. *House and Senate retained current year language.* (Sec. 225)
12. **Privatization Notification.** The Governor eliminated section that required the submission of a privatization plan to the Legislature at least 90 days before beginning efforts to privatize. *Senate retained current year language.* (Sec. 226)
13. **Federal Revenue Receive and Expend Provision.** The Governor recommended removing language that placed a cap on Federal dollars allowed to be received and spent and removed reporting requirement. *Senate deleted entire section. House and Conference retained current year language.* (Sec. 231)
14. **Protection of Personal Data.** The Governor recommended the elimination of 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 and Senate retained current year language.* (Sec. 232)
15. **Ticket Quotas.** The Governor recommended eliminating language prohibiting ticket quotas for infractions of the Vehicle Code. *House and Senate retained current year language.* (Sec. 232)
16. **Payment of Court Judgments.** The Governor deleted language which requires a report of tentative plans of how to pay required court judgments against the Department. *House and Senate retained current year language.* (Sec. 234)
17. **Coronavirus Relief Funds (CRF).** The Governor, House, and Senate recommended the elimination of this section which requires CRF expenditures that had not occurred by Dec. 30, 2020, to be deposited in the Unemployment Compensation Fund. (Sec. 234)
18. **Core Service Description/Performance Metrics/Reporting Requirements for Training Division.** The Governor recommended elimination of division goals. *Senate retained current year language. House and Conference concurred with Governor.* (Sec. 401)
19. **Grants and Community Service Unit.** The Governor, House, and Senate recommended adding language to include the recently acquired OKAY2Say program. (Sec. 406)
20. **School Safety Report.** The Governor, House, and Senate recommended removal of a subsection of boilerplate that requires a report on school safety grants. (Sec. 407)
21. **Public Safety Officers Benefit Program.** The Governor, House, and Senate recommended a new section that would create a Public Safety Officers Benefit Fund, appropriated in part 1 with GF/GP, and with a prohibition against lapsing funds. (Sec. 502)
22. **Core Service Description/Performance Metrics/Reporting Requirements for Post Operations.** The Governor recommended elimination of all performance metrics. *House and Senate retained current year language.* (Sec. 601)
23. **Core Service Description/Performance Metrics/Reporting Requirements for Commercial Vehicle Regulation.** The Governor recommended eliminating performance metrics. *House and Senate retained current year language.* (Sec. 703)
24. **Michigan Task Force on Jail and Pretrial Incarceration.** The Governor recommended continuation of this FY 2020-21 section, with updated information on recommended FY 2021-22 appropriation in the amount of \$10.2 million. *House and Senate did not include this section.* (Sec. 801)
25. **Secondary Road Patrol Program.** Conference included language stating that one-time appropriations of \$2.0 million GF/GP for the road patrol grant program is to compensate for lost revenue due to the COVID-19 pandemic. (Sec. 802)
26. **Michigan International Speedway (MIS) Traffic Support.** Conference included language specifying that of the \$3.1 million GF/GP one-time appropriation for Contracts and Services, \$300,000 is allocated to support traffic control at MIS. (Sec. 803)

Conference Agreement on Items of Difference

27. **Acronyms and Definitions.** The Governor removed definitions of "core services" and "subcommittee" and "support services", terms currently used throughout out FY 2020-21 boilerplate. *House retained "subcommittee"; Senate and Conference retained current year language.* (Sec. 203)
28. **Purchase of Goods and Services.** The Governor amended language that required preferences, all things being equal, to purchase USA, Michigan, and veteran-owned business goods and services, by adding "to the extent possible under MCL 18.1261". *Senate retained current year language. House and Conference concurred with Governor.* (Sec. 205)
29. **Contingency Fund Legislative Transfers.** The Governor amended language to increase the maximum of Federal fund transfers from \$2.0 million to \$8.5 million, increase the maximum for Restricted funds from \$4.0 million to \$5.0 million, and adding Local funds (\$1.0 million) and Private funds (\$200,000) that would be eligible for transfer. *Senate deleted entire section. House and Conference retained current year language as "authorizations."* (Sec. 210)

30. **Report on Severance Pay.** House and Conference included language requiring a report on departmental severance pay. (Sec.221)
31. **COVID-19 Management Restrictions.** House and Conference added language to prohibit requiring proof of vaccination. (Sec.222)
32. **Education Initiatives.** Requires collaboration with DHHS and DOE to advise schools on utilization of trauma-informed practices, human trafficking and sexual abuse prevention. House and Conference included. (Sec. 235)
33. **Core Service Description/Performance Metrics/Reporting Requirements for Criminal Justice Information Systems.** The Governor recommended adding language raising the traffic crash report fee from \$10 to \$15, and removed performance metrics. *House and Senate retained current year language, rejected fee increase, but added section requiring a cost/fee study and adjusted reporting due date for concealed weapons report from December 1 to January 1.* (Sec. 402)
34. **Core Service Description/Performance Metrics/Reporting Requirements for MSP Forensic Science.** The Governor recommended amending the language, removing performance metrics. *Senate retained current year language. House and Conference included updated metrics.* (Sec. 403)
35. **Core Service Description/Performance Metrics/Reporting Requirements for MSP Biometrics and ID.** The Governor recommended amending language, removing any performance metrics. *Senate retained current year language, with technical change. House and Conference included updated metrics.* (Sec. 404)
36. **Core Service Description/Performance Metrics/Reporting Requirements for MCOLES.** The Governor recommended removal of a performance metric requirement to update law enforcement within 120 days of enactment of new standards. *House and Senate retained current year language.* (Sec. 501)
37. **Core Service Description/Performance Metrics/Reporting Requirements for Investigative Services.** The Governor recommended the elimination of all division goals and performance metrics. *Senate retained current year language. House and Conference included updated metrics.* (Sec. 602)
38. **Core Service Description/Performance Metrics/Reporting Requirements for Tobacco Tax Enforcement.** The Governor recommended elimination of performance metrics. *Senate retained current year language. House and Conference included updated metrics and added "marijuana."* (Sec. 603)
39. **Core Service Description/Performance Metrics/Reporting Requirements for Fire Investigation Services.** The Governor recommended elimination of performance metrics. *Senate retained current year language. House and Conference included updated metrics.* (Sec. 604)
40. **Core Service Description/Performance Metrics/Reporting Requirements for Intelligence Operations.** The Governor recommended elimination of all goals and performance metrics. *Senate retained current year language. House and Conference included updated metrics.* (Sec. 701)
41. **Core Service Description/Performance Metrics/Reporting Requirements for Special Operations.** The Governor recommended the elimination of all goals and performance metrics, including for the Canine Unit, Bomb Squad, emergency support teams, aviation services, and property inspections by Capitol Security of State-owned and -leased facilities. *Senate retained current year language. House and Conference included updated metrics.* (Sec. 702)
42. **Emergency Management and Homeland Security.** The Governor recommended removing language that places limits on receive-and-spend authority on Federal and restricted revenues, removing performance metrics, removing a requirement that funds in the Disaster and Emergency Contingency Fund not be spent unless approved by the State Budget Director and appropriations committees notified (including removal of monthly reports); removal of a requirement that upon a declaration of a state of emergency or disaster by the Governor, approval of the State Budget Director and notification of subcommittees and Fiscal Agencies, funds may be spent from any line item in part 1 for expenses incurred. The Governor also recommended the deletion of a requirement for a critical infrastructure report. *Senate retained current year language but removed all references to receive and expend authority. House and Conference retained current year language, except for elimination of reference to PA 302 of 1945.* (Sec. 704)
43. **Federal Emergency and Disaster Response and Mitigation.** House and Conference included language authorizing the expenditure of \$300 million in one-time federal funds, available only through the transfer process, only for emergency and disaster response and mitigation. (Sec.801)

Date Completed: 10-12-21

Fiscal Analyst: Bruce Baker

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