



FY 2015-16 LEGISLATIVE TRANSFER PACKAGE

Department/Budget Area	FY 2015-16 Year-to-Date Gross Appropriation	Contingency Transfer Amount	Standard Transfer Amount	Total Transfer Amount	Page Number	Transfer Percent of Y-T-D Gross
Agriculture and Rural Development	\$86,594,000	\$3,000,000	\$0	\$3,000,000	1	3.5%
Health and Human Services	25,086,944,200	28,895,900	1,236,500	30,132,400	2	0.1%
Licensing and Regulatory Affairs	409,849,000	0	138,000	138,000	14	0.0%
State	230,256,700	285,000	0	285,000	15	0.1%
Transportation	3,896,201,400	2,250,000	0	2,250,000	16	0.1%
Total		\$34,430,900	\$1,374,500	\$35,805,400		

FY 2015-16 LEGISLATIVE TRANSFER PACKAGE FUND SOURCES

Department/Budget Area	Federal	Private	Local	State Restricted	GF/GP	Total Transfer Amount
Agriculture and Rural Development	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Health and Human Services	27,245,800	996,400	0	653,700	1,236,500	30,132,400
Licensing and Regulatory Affairs	0	0	0	0	138,000	138,000
State	285,000	0	0	0	0	285,000
Transportation	2,000,000	0	250,000	0	0	2,250,000
Total	\$32,530,800	\$996,400	\$250,000	\$653,700	\$1,374,500	\$35,805,400

April 19, 2016

State Budget Office Request 2016-3, March 15, 2016

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: AGRICULTURE AND RURAL DEVELOPMENT

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$3,000,000				
FROM: CONTINGENCY FUNDS				
Federal contingency funds	5,000,000	(3,000,000)	(3,000,000)	(3,000,000)
Federal contingency revenues		(3,000,000)	(3,000,000)	(3,000,000)
TO: AGRICULTURE DEVELOPMENT				
Agriculture development	3,576,700	3,000,000	3,000,000	3,000,000
USDA, multiple grants		3,000,000	3,000,000	3,000,000

This is a request to appropriate additional Federal authorization to support a one-time Federal cost-share grant award from the United States Department of Agriculture. The purpose of this grant is to support increased usage of biofuels, specifically ethanol. This Federal cost-share grant would provide 75% of the funding to retrofit existing, and install new E85 or blender pumps, as well as new underground storage tanks. The 25% match requirement would be met with Private funding; therefore, no State funds are needed to support this grant. In total, this grant would provide funding for the installation of 80 new pumps, 20 storage tanks, and retrofit nine existing pumps. These additional pumps would increase the availability of higher blend pumps in Michigan by 13% from 683 to 772. This grant was applied for in cooperation with the Corn Marketing Program of Michigan, with whom the Department will contract to administer. They will work with the gas station retailers who will install the devices and storage tanks. All installations supported by this grant are required to be operational by December 30, 2016.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$300,000				
FROM: CONTINGENCY FUNDS				
Federal contingency funds	400,000,000	(300,000)	(300,000)	(300,000)
Federal contingency revenues		(300,000)	(300,000)	(300,000)
TO: COMMUNITY SERVICES AND OUTREACH				
Bureau of community services and outreach	2,065,000	300,000	300,000	300,000
Capped federal revenues		300,000	300,000	300,000

This is a request for a Federal contingency transfer to fund the training and technical assistance requirements in the Weatherization Assistance Program (WAP). WAP assists low-income residents with free home energy conservation services. The Administration stated that this additional authorization would enable the hiring of one temporary FTE and two additional FTEs. The Bureau of Community Services and Outreach currently has authorization for 16.0 FTEs and these additional FTEs will be contracted employees rather than State employees, thus the authorization for the line item will not be exceeded.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$569,300				
FROM: DEPARTMENTWIDE ADMINISTRATION				
Information technology projects and services	151,516,300	(376,600)	(376,600)	(376,600)
State general fund/general purpose		(376,600)	(376,600)	(376,600)
Travel	8,693,700	(30,700)	(30,700)	(30,700)
State general fund/general purpose		(30,700)	(30,700)	(30,700)
FIELD OPERATIONS AND SUPPORT SERVICES				
Contractual services, supplies, and materials	17,224,900	(12,000)	(12,000)	(12,000)
State general fund/general purpose		(12,000)	(12,000)	(12,000)
Public assistance field staff	463,295,300	(150,000)	(150,000)	(150,000)
State general fund/general purpose		(150,000)	(150,000)	(150,000)
TO: DEPARTMENTWIDE ADMINISTRATION				
Rent and state office facilities	60,332,500	45,500	45,500	45,500
State general fund/general purpose		45,500	45,500	45,500
CHILDREN'S SERVICES AGENCY - CHILD WELFARE				
Child welfare licensing	5,884,600	523,800	523,800	523,800
State general fund/general purpose		523,800	523,800	523,800

This is a request for a transfer to rectify issues associated with Executive Order 2015-4 that merged the Department of Community Health and the Department of Human Services into the Department of Health and Human Services (DHHS). After the transfer of the Office of Child and Adult Licensing from DHHS to the Department of Licensing and Regulatory Affairs (LARA), there were a few changes required to resolve concerns that arose after the transfer was completed.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16

First, funding for 5.0 FTEs for child welfare licensing was transferred mistakenly to LARA. Second, the FY 2015-16 budget failed to transfer an appropriate level of funding to information technology from DHHS to LARA, and funding for an interagency agreement with the Department of Attorney General related to the provision of child and adult licensing legal services. Lastly, decisions that allocated staff and responsibility for leased space costs were recalculated resulting in the need for additional rent support. These corrections are reflected in the FY 2016-17 Executive Recommendation.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$667,200				
FROM: MEDICAL SERVICES ADMINISTRATION				
Healthy Michigan plan administration	68,878,600	(667,200)	(667,200)	(667,200)
State general fund/general purpose		(667,200)	(667,200)	(667,200)
TO: DEPARTMENTWIDE ADMINISTRATION				
Rent and state office facilities	60,332,600	667,200	667,200	667,200
State general fund/general purpose		667,200	667,200	667,200

This is a request for funds to assist Alger County with costs related to the DHHS office closures in the FY 2015-16 budget. The funds are being transferred from the Healthy Michigan plan administration (specifically the Healthy Michigan call center). There is a planned mid-year implementation of an integrated public assistance call center. As of the most recent quarterly report required in Public Act 84 of 2015, Section 1506, the call center is still in conceptual phase with no data to report.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$42,000				
FROM: CONTINGENCY FUNDS				
Private contingency funds	60,000,000	(42,000)	(42,000)	(42,000)
Private contingency revenues		(42,000)	(42,000)	(42,000)
TO: CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION				
Cancer prevention and control program	15,005,800	42,000	42,000	42,000
Total private revenues		42,000	42,000	42,000

This is a request for \$42,000 of Private authorization to support prostate cancer research activities through a grant to Wayne State University. Public Act 125 of 2007 created an income tax check-off box to allow for donations of money to support prostate cancer research. The check-off box appeared on both the 2008 and 2009 Michigan income tax forms before it was discontinued due to failing to bring in the minimum required \$100,000 for two consecutive years. However, the Prostate Cancer Research Fund does earn interest and still accepts donations.

This transfer would appropriate the remaining \$42,000 in the fund to support an existing grant agreement with Wayne State University, with all of the funds to be used for research activities.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$2,750,000				
FROM: CONTINGENCY FUNDS				
Federal contingency funds	400,000,000	(2,750,000)	(2,750,000)	(2,750,000)
Federal contingency revenues		(2,750,000)	(2,750,000)	(2,750,000)
TO: CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION				
Chronic disease control and health promotion administration	6,356,200	1,500,000	1,500,000	1,500,000
Total other federal revenues		1,500,000	1,500,000	1,500,000
LOCAL HEALTH ADMINISTRATION AND GRANTS				
Local health services	536,100	1,250,000	1,250,000	1,250,000
Total other federal revenues		1,250,000	1,250,000	1,250,000

This is a request for \$2,750,000 of Federal authorization to reflect additional Preventive Health Block Grant funding from the Federal Department of Health and Human Services, Centers for Disease Control.

The grant supports health promotion activities and lifestyle improvements for the general population. The Administration indicates that the grant would be used to support interventions that prevent and improve control of heart disease, obesity, diabetes and stroke, and major risk factors including high blood pressure, and cholesterol. The intent is to accomplish this through the support of environmental strategies, health systems interventions and community-clinical linkages approaches to promote health, support and reinforce behaviors, and build support for lifestyle improvements.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$154,400				
FROM: CONTINGENCY FUNDS				
Private contingency funds	60,000,000	(154,400)	(154,400)	(154,400)
Private contingency revenues		(154,400)	(154,400)	(154,400)
TO: FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES				
Dental programs	1,818,200	154,400	154,400	154,400
Total private revenues		154,400	154,400	154,400

This is a request for \$154,400 in Private authorization reflecting \$104,400 in carryforward revenue from FY 2014-15 as well as \$50,000 in new revenue. In the past, the grant from the Delta Dental Foundation has varied between \$250,000 and \$300,000, which led to a current FY 2015-16 authorization level of \$250,000. However, the FY 2015-16 grant from Delta Dental totals \$300,000. In order to be able to use both the carryforward revenue and the larger current year grant, this transfer is requested to increase authorization.

The Delta Dental Foundation grant supports the Community Water Fluoridation Equipment Program, which helps local communities update their public water system for fluoridation equipment, and the SEAL! Michigan Dental Sealant Program, which is used to award contracts to local agencies that implement school based dental sealant programs for elementary and middle school students.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$550,000				
FROM: CONTINGENCY FUNDS				
State restricted contingency funds	45,000,000	(550,000)	(550,000)	(550,000)
State restricted contingency revenues		(550,000)	(550,000)	(550,000)
TO: AGING AND ADULT SERVICES AGENCY				
Respite care program	5,868,700	550,000	550,000	550,000
Total other state restricted revenues		550,000	550,000	550,000

This is a request for \$550,000 in State Restricted authorization to reflect carryforward revenue from FY 2011-12 to support the Respite Care Program. This program provides supervision, socialization, and assistance to persons with cognitive or physical impairments during the absence of the caregiver. By allowing caregivers to take time off to relax or take care of other responsibilities, it allows elderly residents to continue living in their homes rather than being moved to a nursing home.

These carryforward funds are from a one-time \$4.0 million increase due to Public Act 19 of 2010, which reduced the dormancy period of abandoned property funds transferred to the Senior Care Respite Fund. These funds have been expended over multiple years in order to avoid a program expansion and then reduction.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$103,700				
FROM: CONTINGENCY FUNDS				
State restricted contingency funds	45,000,000	(103,700)	(103,700)	(103,700)
State restricted contingency revenues		(103,700)	(103,700)	(103,700)
TO: HEALTH POLICY				
Emergency medical services program	6,415,200	103,700	103,700	103,700
Total other state restricted revenues		103,700	103,700	103,700

This is a request for \$103,700 of State Restricted authorization to recognize available carryforward fee revenue for the Emergency Medical Services Program. The Administration indicates that anticipated expenditures will be \$500,000, which is \$103,700 higher than the authorized expenditure level of \$396,300 from the Emergency Medical Services Fees Restricted Fund. The additional authorization provided by the transfer will be used to increase financial support for the recently created regional communication and education project. In addition, the Upper Peninsula EMS agreement will be expanded to cover the entire UP and several counties in northern lower Michigan.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$23,213,400				
FROM: CONTINGENCY FUNDS				
Federal contingency funds	400,000,000	(23,213,400)	(23,213,400)	(23,213,400)
Federal contingency revenues		(23,213,400)	(23,213,400)	(23,213,400)
TO: DEPARTMENTWIDE ADMINISTRATION				
Michigan Medicaid information system	71,810,000	23,213,400	23,213,400	23,213,400
Total other federal revenues		23,213,400	23,213,400	23,213,400

This is a request for \$23,213,400 in Federal authorization to support the cloud initiative within the Michigan Medicaid Information System. The increased Federal authorization would allow the Department to support the procurement of next generation digital infrastructure cloud hardware, network equipment, software, and complete the early stage of code migration of the Community Health Automated Medicaid Processing System (CHAMPS) code to make it cloud-enabled.

Current authorization underestimated the amount of Federal funding the Department would be able to leverage for the cloud initiative. This transfer would align authorization with projected FY 2015-16 expenditures.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$982,400				
FROM: CONTINGENCY FUNDS				
Federal contingency funds	400,000,000	(982,400)	(982,400)	(982,400)
Federal contingency revenues		(982,400)	(982,400)	(982,400)
TO: BEHAVIORAL HEALTH SERVICES ADMINISTRATION AND SPECIAL PROJECTS				
Behavioral health program administration	61,874,500	982,400	982,400	982,400
Total other federal revenues		982,400	982,400	982,400

This is a request for \$982,400 in Federal authorization to recognize funding received from the Substance Abuse and Mental Health Services Administration for a Certified Community Behavioral Health Planning Grant. The Administration indicates that the grant will be used to develop the criteria for a certification process and prospective payment program that will more effectively serve individuals of all ages with behavioral health conditions. Once the criteria are developed, eight to ten communities within the State will be selected to pilot this program to evaluate its effectiveness at streamlining services to individuals with behavioral health conditions.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: HEALTH AND HUMAN SERVICES

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$800,000				
FROM: CONTINGENCY FUNDS				
Private contingency funds	60,000,000	(800,000)	(800,000)	(800,000)
Private contingency revenues		(800,000)	(800,000)	(800,000)
TO: BEHAVIORAL HEALTH SERVICES ADMINISTRATION AND SPECIAL PROJECTS				
Behavioral health program administration	61,874,500	800,000	800,000	800,000
Total private revenues		800,000	800,000	800,000

This is a request for \$800,000 in Private authorization to recognize funding received from the Michigan Mental Health Endowment Fund. The Administration indicates that these funds will be used to support the Medical Services Health Home Project.

The purpose of this project is to implement the Health Home model to coordinate physical and behavioral health care through sites operating as pilot locations. With the increased Private authorization this transfer requests, the Administration believes that they will be able to expand this program by \$8.0 million due to a 90/10 Federal match rate. This Mental Health and Wellness Committee recommendation allows for a comprehensive system of care coordination for Medicaid eligible individuals with chronic physical and behavioral health conditions through Federally Qualified Health Centers.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: LICENSING AND REGULATORY AFFAIRS

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$138,000				
FROM: DEPARTMENTAL ADMINISTRATION				
Office for new Americans	593,000	(138,000)	(138,000)	(138,000)
State general fund/general purpose		(138,000)	(138,000)	(138,000)
TO: DEPARTMENTAL ADMINISTRATION				
Unclassified salaries	4,605,200	138,000	138,000	138,000
State general fund/general purpose		138,000	138,000	138,000

This transfer shifts funding from the Office for New Americans to unclassified salaries to accommodate the conversion of the director position to unclassified status upon the organizational transfer of the office into the Department of Licensing and Regulatory Affairs as part of Executive Order 2014-12. Most departments are allocated six unclassified FTE positions. While LARA is appropriated 57.5 unclassified FTE positions, all but six are for various commissions and other non-Civil Service positions within the Department. Currently, LARA has four vacant unclassified positions.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: STATE

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS APPROP.	TRANSFER AMOUNT		
		GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$285,000				
FROM: CONTINGENCY FUNDS				
Federal contingency fund	2,000,000	(285,000)	(285,000)	(285,000)
Federal contingency revenues		(285,000)	(285,000)	(285,000)
TO: CUSTOMER DELIVERY SERVICES				
Central operations	47,916,300	285,000	285,000	285,000
Federal funds		285,000	285,000	285,000

This request transfers \$285,000 in authorization from Federal contingency funds to the Customer Delivery Services Central Operations line item to receive additional Federal Department of Transportation grant funds. This is the Performance and Registration Information Systems Management (PRISM) grant from the Federal Motor Carrier Safety Administration. Funding will be used to implement PRISM registration program requirements for each vehicle registered under the International Registration Plan (IRP). The IRP issues license plates to commercial trucks that travel in multiple states. PRISM allows states to share information with each other regarding these motor carriers to determine if they are suspended in other states.

LEGISLATIVE TRANSFER

S.B.O. REQUEST NO: 2016-3

BUDGET AREA: TRANSPORTATION

FISCAL YEAR: 2015-16

TRANSFER ITEMS	Y-T-D GROSS	TRANSFER AMOUNT		
	APPROP.	GOV.'S REC.	SENATE ACTION 4/13/16	HOUSE ACTION 4/19/16
TOTAL TRANSFER REQUEST: \$2,250,000				
FROM: CONTINGENCY FUNDS				
Federal contingency funds	200,000,000	(2,000,000)	(2,000,000)	(2,000,000)
Federal contingency revenues		(2,000,000)	(2,000,000)	(2,000,000)
CONTINGENCY FUNDS				
Local contingency funds	1,000,000	(250,000)	(250,000)	(250,000)
Local contingency revenues		(250,000)	(250,000)	(250,000)
TO: PUBLIC TRANSPORTATION DEVELOPMENT				
Service initiatives	2,349,800	2,250,000	2,250,000	2,250,000
Federal aid - transportation programs	1,150,000	2,000,000	2,000,000	2,000,000
Local funds	200,000	250,000	250,000	250,000

This contingency transfer facilitates expenditure of funds to the Capital Area Transportation Authority (CATA) that were awarded for a Federal planning grant for their Bus Rapid Transit (BRT) project. Unlike larger transit agencies, CATA is not eligible to receive Federal funds directly, necessitating the acceptance of the funding through MDOT. The purpose of the BRT project is to address travel delays due to congestion and other factors along the Michigan/Grand River Avenue corridor and to meet increasing demand for alternative transit options to move people through this constrained urban corridor. The awarded Federal grant pertains to the initial planning activities of the BRT and will be funded with 80% Federal funding, 10% local funding and 10% State funding. The State share of \$250,000 would be provided by appropriations already authorized under Public Act 84 of 2015 in the service initiatives line. This transfer is requested by June 30, 2016.