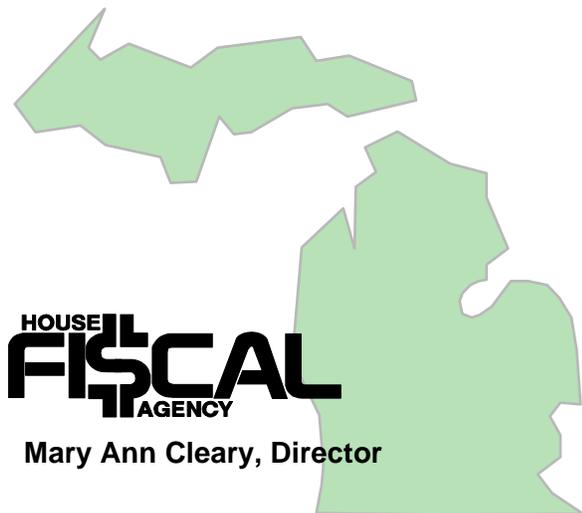


LINE ITEM AND BOILERPLATE SUMMARY

STATE POLICE

Fiscal Year 2012-13
Article XVI, Public Act 200 of 2012
House Bill 5365 as Enacted



Robin R. Risko, Senior Fiscal Analyst

September 2012

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September 2012

TO: Members of the Michigan House of Representatives

The House Fiscal Agency has prepared a **Line Item Summary** for each of the FY 2012-13 appropriation acts. Each **Summary** contains line-by-line appropriation and revenue source detail, and a brief explanation of each boilerplate section in the appropriation bill.

In this report, line item vetoes are presented in the following manner: appropriation amounts shown in ~~strikeout~~ are those that appear in the enrolled bill; amounts shown directly below strikeout amounts reflect the effect of the veto.

Line Item Summaries are available on the HFA website (www.house.mi.gov/hfa), or from Kathryn Bateson, Administrative Assistant (373-8080 or kbateson@house.mi.gov).

A handwritten signature in black ink that reads 'Mary Ann Cleary'.

Mary Ann Cleary, Director

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GLOSSARY

STATE BUDGET TERMS

Gross Appropriations (Gross): The total of all applicable appropriations (statutory spending authorizations) in a budget bill.

Adjusted Gross Appropriations (Adjusted Gross): The net amount of all gross appropriations after subtracting interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).

Lapses: Appropriation amounts that are unspent/unobligated at the end of a fiscal year. Appropriations are automatically terminated at the end of a fiscal year unless otherwise provided by law.

Work Project: A statutorily-authorized account which allows a spending authorization to be carried over from one fiscal year to a succeeding fiscal year or years—i.e., allows funds to be spent over a period of years.

APPROPRIATION BILL TERMS

Line Item: Specific funding amount in an appropriation bill which establishes spending authorization for a particular program or function (may be for a single purpose or for multiple purposes).

Boilerplate: Specific language sections in an appropriation bill which direct, limit or restrict line item expenditures, express legislative intent, and/or require reports.

REVENUE SOURCES

General Fund/General Purpose (GF/GP): Unrestricted General Fund revenue available to fund any activity accounted for in the General Fund; unused GF/GP revenue lapses to the General Fund at the end of a fiscal year.

State Restricted (Restricted): State revenue restricted by state law or outside restriction that is available only for specified purposes; at year-end, unused restricted revenue remains in the restricted fund.

Federal Revenue: Federal grant or matchable revenue dedicated to specific programs.

Local Revenue: Revenue from local units of government.

Private Revenue: Revenue from non-government entities: rents, royalties or interest payments, payments from hospitals or individuals, and gifts and bequests.

Interdepartmental Grant (IDG): Revenue or funds received by one state department from another state department (usually for a service provided by the receiving department).

Intradepartmental Transfer (IDT): Transfers or funds being provided from one appropriation unit to another in the same department.

MAJOR STATE FUNDS

Budget Stabilization Fund (BSF): The countercyclical economic and budget stabilization fund; also known as the "rainy day" fund.

School Aid Fund (SAF): A restricted fund; the primary funding source for K-12 schools and Intermediate School Districts (ISDs).

General Fund: The General Fund (funded from taxes and other general revenue) is used to account for the ordinary operations of a governmental unit that are not accounted for in another fund.

DEPARTMENT OF STATE POLICE

The mission of the Michigan Department of State Police is to protect public safety while respecting the rights and dignity of all persons. In addition to the department's role of providing general law enforcement services, the department is responsible for the development and coordination of state-level programs, technologies, and specialized services that enhance enforcement and emergency response capabilities for the entire public safety community. Organizational goals of the department are to prevent and investigate crime and enforce the law, improve traffic safety, provide for homeland security and emergency prevention, response, and recovery, provide the highest quality specialized services, enhance organizational performance, and improve operational efficiencies.

Full-time equated unclassified positions	3.0	Total full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	2,881.0	Total full-time equated (FTE) positions in the state classified service.
GROSS APPROPRIATION	\$577,982,700	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	25,238,500	Total amount of all grants from other departments and transfer of funds.
ADJUSTED GROSS APPROPRIATION	\$552,744,200	Total net amount of all line item gross appropriations less (or minus) interdepartmental grants (IDGs) and intradepartmental transfers (IDTs).
Total federal revenue	104,911,000	Total federal grant or matchable revenue.
Total local revenue	6,869,400	Total revenue from local units of government.
Total private revenue	231,300	Total private grant revenue.
Total state restricted revenue	123,218,700	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$317,513,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.
		GF/GP Subtotals: Ongoing 312,654,900 One-time 4,858,900

NOTE: Appropriations for FY 2012-13 are contained in seven appropriation units and 11 line items, by major program area. Also, there are 57 corresponding scheduled programs which appear in the appropriations bill. Scheduled programs are informational in nature and could potentially be adjusted administratively, without legislative approval, within the larger line items into which the programs have been rolled up. This document reflects the program areas and scheduled programs. Boilerplate section 216 indicates that scheduled programs are not required to be funded as presented in the bill.

SECTION 102: EXECUTIVE DIRECTION

This unit provides funding for unclassified salaries and executive direction. The executive staff oversees administration of the department, including policy formulation and review, program direction, program execution, and administrative decision-making. Funding is also included for special operations and event services provided by the department.

**There are two line items in this appropriations unit: Unclassified Positions and Executive Direction. There are two scheduled programs associated with the Executive Direction line item.*

Full-time equated unclassified positions	3.0	Total full-time equated (FTE) positions not in the state classified service.
Full-time equated classified positions	38.0	Total full-time equated (FTE) positions in the state classified service.
Unclassified positions	\$700,000	Salaries of department director, chief administrative officer, and division director of the Michigan Commission on Law Enforcement Standards. <div style="text-align: right;"> Funding Source(s): IDG/IDT 5,600 Restricted 339,800 GF/GP 354,600 </div> <i>Related Boilerplate Section(s): 216, 217, 218, 219, 250</i>
Executive direction – 21.0 FTE positions	2,894,300	Internal investigations, internal audits, public affairs, legislative analysis, and cooperation with public safety agencies. <div style="text-align: right;"> Funding Source(s): IDG/IDT 35,300 Restricted 427,300 GF/GP 2,431,700 </div> <i>Related Boilerplate Section(s): 216, 217, 218, 219</i>
Special operations and events – 17.0 FTE positions	2,301,100	Governor's security services, dignitary protection, and security at special events. <div style="text-align: right;"> Funding Source(s): GF/GP 2,301,100 </div> <i>Related Boilerplate Section(s): 216, 217, 218, 219, 505, 701</i>
GROSS APPROPRIATION	\$5,895,400	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	40,900	Total of all funds received from other departments and transfer of funds.
Total state restricted revenue	767,100	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$5,087,400	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Concealed weapons enforcement training	100,000	Provides training to law enforcement officers and prosecutors on concealed weapon licensing provisions. Funding Source(s): Restricted 100,000
<i>Related Boilerplate Section(s): 216, 217, 219, 301</i>		
Training only to local units – 4.0 FTE positions	631,300	Maintains basic police training curriculum; provides for partial reimbursement to local agencies for costs associated with training employed law enforcement officer candidates. Funding Source(s): Restricted 631,300
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 301</i>		
Public safety officers benefit program	149,600	Provides \$25,000 in survivor benefits to spouse, dependents, estate, or caregiver of a public safety officer who is killed or permanently and totally disabled in the line of duty; provides \$25,000 for administrative costs. Funding Source(s): GF/GP 149,600
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>		
Training administration – 32.0 FTE positions	5,409,900	Supports Michigan State Police Training Academy, Law Enforcement Resource Center, and staff who administer and coordinate related programs, including trooper school recruitment and training and ongoing training for civilian and enlisted employees; supports various specialized training programs, including precision driving, firearms, canine, and underwater recovery; supports Michigan youth leadership academies. Funding Source(s): IDG 2,491,800 Federal 293,100 Restricted 300,100 GF/GP 2,324,900
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 301, 601, 701</i>		
Information technology services and projects	21,258,700	Supports various computerized management information systems, including the Law Enforcement Information Network (LEIN), which are used by the department and local criminal justice officers; desktop services, hardware, software, and development and maintenance of IT application programs which support department activities. Funding Source(s): IDG/IDT 402,200 Federal 1,201,800 Local 1,294,600 Restricted 6,205,600 GF/GP 12,154,500
<i>Related Boilerplate Section(s): 216, 217, 219, 305</i>		
Michigan public safety communications system	14,099,300	Supports development and maintenance of communication services provided to local, state, and federal agencies via the Michigan Public Safety Communications System (MPSCS). Funding Source(s): Local 1,875,900 GF/GP 12,223,400
<i>Related Boilerplate Section(s): 216, 217, 219, 232</i>		
In-service training – law enforcement distribution	450,000	Supports in-service training of enlisted personnel; funding is made available from the Michigan Justice Training Fund and is based on the number of law enforcement officers employed. Funding Source(s): IDT 450,000
<i>Related Boilerplate Section(s): 216, 217, 219, 301</i>		

In-service training – competitive	1,000,000	Supports in-service training programs designed for civilian and/or enlisted personnel through a competitive grant process; funding is made available from the Michigan Justice Training Fund. Funding Source(s): IDT 1,000,000
<i>Related Boilerplate Section(s): 216, 217, 219, 301</i>		
Traffic services – 17.0 FTE positions	5,325,500	Administration and support responsibilities for all statewide traffic-related programs including traffic control orders, vehicle code, breath alcohol testing, traffic crash reconstruction, grants, lasers, radar, and the departmental Traffic Safety Awareness Campaign. Funding Source(s): IDG 454,500 Federal 1,729,300 Restricted 1,359,200 GF/GP 1,782,500
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 501</i>		
GROSS APPROPRIATION	\$73,317,900	Total of all applicable line item appropriations.
Total interdepartmental grants/intrdepartmental transfers	6,103,900	Total of all funds received from other departments and transfer of funds.
Total federal revenue	5,279,100	Total federal grant or matchable revenue.
Total local revenue	3,170,500	Total revenue from local units of government.
Total state restricted revenue	27,966,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$30,797,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 104: FORENSIC SCIENCES

This unit provides funding for the Forensic Sciences Division, which provides forensic services, including DNA analysis, for internal purposes and for criminal justice agencies throughout the state. There are seven regional laboratories strategically located in the state to serve both the urban and rural communities: Detroit Metro/Sterling Heights, Northville, Lansing, Grand Rapids, Bridgeport, Grayling, and Marquette. Items of physical evidence recovered from crime scenes or other locations are submitted to the labs when scientific testing may answer critical investigative questions.

**There is one line item in this appropriations unit: Forensic Sciences. There are two scheduled programs associated with the Forensic Sciences line item.*

Full-time equated classified positions	265.0	Total full-time equated (FTE) positions in the state classified service.
Laboratory operations – 204.0 FTE positions	\$31,900,200	Analyzes evidentiary materials for federal, state, and local agencies; includes examination and analysis of drugs, latent fingerprints, footwear impressions, firearm/tool marks, explosives, questioned documents, serological and toxicological samples, polygraph examinations, processing of major crime and disaster scenes; provides expert testimony in criminal court cases; provides support for seven bomb squads and for the Detroit crime lab. <div style="text-align: right; margin-left: 200px;"> Funding Source(s): Federal 1,099,000 Restricted 12,939,500 GF/GP 17,861,700 </div> <p style="text-align: right; margin-left: 200px;"><i>Related Boilerplate Section(s): 216, 217, 218, 219, 304, 306, 401, 603</i></p>
DNA analysis program – 61.0 FTE positions	9,926,500	Processes and analyzes DNA casework samples and convicted offender and arrestee samples to create profiles (DNA Identification Profiling Program); profiles are uploaded to the Combined DNA Index System (CODIS) which links local, state, and national DNA databases. <div style="text-align: right; margin-left: 200px;"> Funding Source(s): Federal 3,928,700 Restricted 1,350,700 GF/GP 4,647,100 </div> <p style="text-align: right; margin-left: 200px;"><i>Related Boilerplate Section(s): 216, 217, 218, 219, 306, 401</i></p>
GROSS APPROPRIATION	\$41,826,700	Total of all applicable line item appropriations.
Total federal revenue	5,027,700	Total federal grant or matchable revenue.
Total state restricted revenue	14,290,200	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$22,508,800	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 105: UNIFORM SERVICES

This unit provides funding for troopers, capitol security guards, law enforcement enhancement, and the Governor's public safety initiative.

The state is divided into seven districts. Under the Michigan State Police Regional Policing Plan, which went into effect in October 2011, the department's service delivery model was restructured to one that is more responsive to emerging crime trends and less constrained by traditional geographic boundaries. The department has reduced the number of state police posts from 62 to 29. Under the plan, 29 posts remain fully operational and open to the public; 19 posts were retained as detachments that serve as locations where troopers can start and end their shifts, accomplish administrative tasks, and meet with the public by appointment; and 14 posts were closed. There were no trooper layoffs included in the plan.

**There is one line item in this appropriations unit: Uniform Services. There are six scheduled programs associated with the Uniform Services line item.*

Full-time equated classified positions	1,486.0	Total full-time equated (FTE) positions in the state classified service.	
Uniform services – 366.0 FTE positions	\$47,354,100	Command and support personnel for troopers assigned to the seven districts within the state.	
		Funding Source(s):	GF/GP 47,354,100
		<i>Related Boilerplate Section(s): 216, 217, 218, 219, 502, 701</i>	
Capitol security guards – 7.0 FTE positions	712,200	State Properties Security Officers who provide security services at the Capitol Building; security also provided at state-owned buildings in downtown Lansing.	
		Funding Source(s):	GF/GP 712,200
		<i>Related Boilerplate Section(s): 216, 217, 218, 219, 502, 505</i>	
At-post troopers – 933.0 FTE positions	133,692,200	Salaries, wages, and other personnel costs of uniformed troopers who provide general law enforcement services in criminal and traffic-related situations; some troopers are trained to perform specialty functions such as underwater recovery, canine, hometown security, and forensics.	
		Funding Source(s):	Federal 2,077,900 Restricted 36,901,400 GF/GP 94,712,900
		<i>Related Boilerplate Section(s): 216, 217, 218, 219, 222, 230, 502, 507, 701</i>	
Reimbursed services	2,162,500	Authorizes receipt of reimbursement for overtime salary and wages, retirement, and other costs associated with providing law enforcement, public safety, and special security services to outside agencies and organizations (i.e. gang task force, U of M, MSU, Michigan International Speedway).	
		Funding Source(s):	Restricted 2,162,500
		<i>Related Boilerplate Section(s): 216, 217, 219</i>	

Law enforcement enhancement – 180.0 FTE positions	15,000,000	Funding to operate and fund ongoing costs associated with two trooper recruit schools; included are costs for classroom training, course materials, meals, lodging, supplies, and uniforms for recruits, training staff per diem costs, warehouse supplies, weapons, payroll, and administrative activities. Funding Source(s): GF/GP 15,000,000 <i>Related Boilerplate Section(s): 216, 217, 219, 502, 504, 506, 701</i>
Public safety initiative	2,769,900	Funding to provide more investigative and patrol assistance in high-crime areas of the state; funding to cover overtime, training, aviation, and fleet costs associated with assisting Flint, Detroit, Pontiac, and Saginaw. Funding Source(s): GF/GP 2,769,900 <i>Related Boilerplate Section(s): 216, 217, 219, 502, 503, 506, 701</i>
GROSS APPROPRIATION	\$201,690,900	Total of all applicable line item appropriations.
Total federal revenue	2,077,900	Total federal grant or matchable revenue.
Total state restricted revenue	39,063,900	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$160,549,100	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

Federal antidrug initiatives – 65.0 FTE positions	11,154,200	Specialized investigative services in the area of narcotics through the use of multi-jurisdictional task forces. Funding Source(s): Federal 5,795,000 Restricted 793,600 GF/GP 4,565,600
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>		
Reimbursed services, materials, and equipment – 1.0 FTE positions	3,024,400	Authorizes receipt of reimbursement for services, equipment, and supplies from local and federal agencies. Funding Source(s): Federal 1,043,900 Local 1,980,500
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>		
Auto theft prevention – 13.0 FTE positions	1,128,800	Multi-jurisdictional task forces identify, investigate, and prosecute individuals involved in auto theft conspiracies, insurance fraud, and retagging operations; task forces provide training on investigative techniques for identifying stolen vehicles. Funding Source(s): IDT 678,100 GF/GP 450,700
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>		
Casino gaming oversight – 34.0 FTE positions	5,519,300	Law enforcement services for Detroit casinos; investigates gaming-related criminal violations such as embezzlement, theft, money laundering, and fraud; provides assistance to Michigan Gaming Control Board with licensing of casinos and casino compliance and regulation. Funding Source(s): IDG 5,519,300
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 220</i>		
Fire investigations – 14.0 FTE positions	1,899,000	Trained fire investigators, located at nine state police facilities throughout the state, investigate fire cause and origin and consult with law enforcement and fire service personnel; administers statewide arson hotline and records and disseminates all arson tips. Funding Source(s): GF/GP 1,899,000
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 603</i>		
Parole absconder sweeps	12,700	Special operations for apprehension of parole absconders. Funding Source(s): GF/GP 12,700
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>		
Motor carrier enforcement – 101.0 FTE positions	12,347,400	Size and weight enforcement, traffic enforcement, motor carrier investigations, federal compliance reviews, regulatory enforcement of commercial vehicle laws and regulations; operation of 13 weigh stations; locations also at Blue Water Bridge, International Bridge, and Mackinac Bridge. Funding Source(s): IDG 9,177,300 Restricted 3,170,100
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 501</i>		
Truck safety enforcement team operations – 10.0 FTE positions	1,511,400	Special Transportation Enforcement Team focuses on high-risk locations for commercial vehicle crashes in an effort to reduce crashes; supplements routine road patrol and weigh station activities in areas that lack enforcement resources; provides mobile patrols to focus on traffic violations by trucks, safety inspection operations at highway rest areas, unqualified drivers, and reducing criminal activity. Funding Source(s): IDT 1,511,400
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 501</i>		

Safety inspections – 63.0 FTE positions	6,790,400	Provides for commercial vehicle safety inspections, review of motor carrier safety, traffic enforcement and compliance reviews, and maintenance/management of safety inspection database. Funding Source(s): IDG 421,100 Federal 5,432,200 Restricted 937,100 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 605</i>
School bus inspections – 15.0 FTE positions	1,619,500	Safety inspections and audits of black and yellow school buses. Funding Source(s): Local 1,619,500 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 220, 604</i>
Safety projects – 10.0 FTE positions	1,511,300	Federal grants for commercial vehicle safety and enforcement; border grants focus on homeland security issues and ensuring that vehicles crossing the international borders are in compliance with federal motor carrier safety regulations; entrant grants are used for conducting safety audits on all new carriers to ensure they are informed of the regulations in order to gain compliance. Funding Source(s): Federal 1,511,300 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 501, 605</i>
GROSS APPROPRIATION	\$96,174,400	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	17,428,100	Total of all funds received from other departments and transfer of funds.
Total federal revenue	14,217,800	Total federal grant or matchable revenue.
Total local revenue	3,600,000	Total revenue from local units of government.
Total private revenue	229,600	Total private grant revenue.
Total state restricted revenue	9,926,600	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$50,772,300	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 107: SUPPORT SERVICES

This unit provides funding for a number of departmental components that support overall operations of the department and for support services for grant programs administered by the department. These grant programs include drug control efforts, highway, traffic, and truck safety, secondary road patrol, and emergency management.

The Office of Highway Safety Planning is responsible for coordinating highway safety activities in the state and for distributing federal Departments of Transportation and Justice grant funding designated for highway safety activities. The Emergency Management Division coordinates the emergency management activities of federal, state, county, and local governments. Responsibilities include emergency planning and training, monitoring local programs, and directing state response and recovery operations during disasters, emergencies, and civil disturbances.

**There is one line item in this appropriations unit: Support Services. There are 19 scheduled programs associated with the Support Services line item.*

Full-time equated classified positions	248.0	Total full-time equated (FTE) positions in the state classified service.
Auto theft prevention program – 4.0 FTE positions	\$6,754,400	Administrative costs of Automobile Theft Prevention Authority, which was established to combat the problem of auto theft in Michigan; grants distributed by Authority to state and local units for auto theft prevention-related activities; funded by annual assessments of insurance companies at the rate of \$1 per earned car year of insurance written in the previous year. Funding Source(s): Restricted 6,754,400 <i>Related Boilerplate Section(s): 216, 217, 218, 219</i>
Special maintenance and utilities	402,800	Emergency repairs and repair parts for department headquarters and state police post buildings; costs for utilities at headquarters building. Funding Source(s): GF/GP 402,800 <i>Related Boilerplate Section(s): 216, 217, 219</i>
Rent and building occupancy charges	8,309,500	Funds lease costs, including tax adjustments, for space occupied by the department but not owned by the state (rent); funds costs of space occupied by the department in state-owned facilities managed by the Department of Technology, Management and Budget (building occupancy charges). Funding Source(s): IDG 161,500 Federal 73,000 Local 16,800 Restricted 827,000 GF/GP 7,231,200 <i>Related Boilerplate Section(s): 216, 217, 219</i>
Worker's compensation	3,031,500	Medical and salary insurance for employees injured on the job. Funding Source(s): GF/GP 3,031,500 <i>Related Boilerplate Section(s): 216, 217, 219</i>
Fleet leasing	15,630,700	Fleet costs paid to Vehicle and Travel Services within DTMB; rates are set for vehicles by DTMB and are blended rates which cover costs of vehicle acquisition, insurance, gasoline, and maintenance. Funding Source(s): GF/GP 15,630,700 <i>Related Boilerplate Section(s): 216, 217, 219, 507</i>

Management services – 114.0 FTE positions	14,182,600	Support services including regional communication centers, E-911 coordination, project office administration, warehousing and distribution, quartermaster, tailoring, fleet services, and facilities management (i.e. security, janitorial services, design and construction, maintenance).	Funding Source(s):	IDG/IDT	1,297,000
				Federal	258,700
				Local	43,200
				Restricted	1,943,200
				GF/GP	10,640,500
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>					
Budget and financial services – 16.0 FTE positions	1,780,700	Support services including purchasing, cashiering, and budget development and monitoring.	Funding Source(s):	IDG/IDT	27,500
				Restricted	268,100
				GF/GP	1,485,100
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>					
Office of justice program grants - 4.0 FTE positions	8,537,800	Office of Drug Control Policy transferred from Department of Community Health pursuant to Executive Order 2009-42; distributes federal Byrne Justice Assistance Grant funding to state and local criminal justice agencies to be used for drug control efforts and related personnel costs.	Funding Source(s):	Federal	8,537,800
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>					
Accounting service center	1,150,400	Oversight of all departmental accounts; coordinates year-end closing process; monitors federal grants; prepares accounting reports for internal and external customers.	Funding Source(s):	IDG/IDT	10,900
				Federal	40,800
				Restricted	185,600
				GF/GP	913,100
<i>Related Boilerplate Section(s): 216, 217, 219</i>					
State program planning and administration – 8.0 FTE positions	1,149,400	Planning and direction for highway safety activities.	Funding Source(s):	Federal	574,600
				GF/GP	574,800
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>					
Secondary road patrol program – 2.0 FTE positions	14,060,200	Distributes grants to county sheriff departments for patrol and monitoring traffic violations, enforcing criminal laws, investigating crashes, and providing emergency assistance to persons on or near secondary roads; grants supported by a monthly distribution from Justice System Fund equal to \$10.00 multiplied by number of traffic citations on which assessments are collected.	Funding Source(s):	Restricted	14,060,200
<i>Related Boilerplate Section(s): 216, 217, 218, 219</i>					
Truck safety program – 1.0 FTE position	3,014,000	Administration of program and distribution of grants for education, research and development, enforcement of motor carrier laws, analysis of truck crashes, and public information campaigns; supported by commercial vehicle registration and interstate commercial vehicle fees.	Funding Source(s):	Restricted	3,014,000
<i>Related Boilerplate Section(s): 216, 217, 218, 219, 301, 501</i>					

Federal highway traffic safety coordination – 17.0 FTE positions	12,836,400	Develops, manages, monitors, and coordinates federal grants to make travel on Michigan roads safer; distributes federal highway safety funds to local units and non-profit organizations; implements and enforces federal alcohol traffic safety programs, program to combat underage drinking, occupant protection, and motorcycle safety. Funding Source(s): Federal 12,836,400 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 501</i>
Emergency management planning and administration – 32.0 FTE positions	6,090,300	Administration of Emergency Management Performance Grant and Disaster Preparedness Improvement Grant programs; programs provide leadership, direction, and coordination of emergency management activities for federal, state, county, and municipal governments in areas of mitigation, preparedness, response, and recovery. Funding Source(s): Federal 3,613,800 GF/GP 2,476,500 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 301, 701, 704</i>
Grants to local government	2,482,100	Federal Emergency Management Assistance (FEMA) pass-through grants from the Department of Homeland Security to county and municipal governments to develop and maintain effective emergency management programs; 50/50 local unit match required. Funding Source(s): Federal 2,482,100 <i>Related Boilerplate Section(s): 216, 217, 219</i>
FEMA program assistance – 18.0 FTE positions	5,341,000	Distributes FEMA grant funds to state and local jurisdictions for population protection planning, radiological maintenance and control, and survival crisis management activities; match funds not required. Funding Source(s): Federal 5,341,000 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 703</i>
Nuclear power plant emergency planning – 7.0 FTE positions	2,076,800	Staff and technical assistance in planning, training, and preparedness response to radiological emergencies at fixed nuclear facilities; three nuclear power plants in the state reimburse the state for costs of services provided. Funding Source(s): Restricted 2,076,800 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 301, 701, 703</i>
Hazardous materials programs – 25.0 FTE positions	46,253,000	Technical assistance with writing and reviewing emergency response plans for facilities with extremely hazardous chemicals and assistance with hazardous materials training provided to Local Emergency Planning Committees; includes State Homeland Security Grant program, Law Enforcement Terrorism Prevention program, Citizen Corps program, and Urban Area Security Initiative Grant program, all of which provide state and local grants for purchase of equipment, training, exercise, and planning for first responders. Funding Source(s): Federal 44,300,500 Restricted 1,399,200 GF/GP 553,300 <i>Related Boilerplate Section(s): 216, 217, 218, 219, 301, 701, 703</i>
Interdepartmental grant to legislature	100	Placeholder for a potential appropriation in the future for increased technology for security at the Capitol Building. Funding Source(s): Federal 100 <i>Related Boilerplate Section(s): 216, 217, 219, 505</i>
GROSS APPROPRIATION	\$153,083,700	Total of all applicable line item appropriations.

Total interdepartmental grants/intradepartmental transfers	1,496,900	Total of all funds received from other departments and transfer of funds.
Total federal revenue	78,058,800	Total federal grant or matchable revenue.
Total local revenue	60,000	Total revenue from local units of government.
Total state restricted revenue	30,528,500	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$42,939,500	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

SECTION 108: ONE-TIME APPROPRIATIONS

This unit provides funding for all FY 2012-13 appropriations which are intended by the Legislature to be one-time allocations that will not be reauthorized in future fiscal years. This includes appropriations covering negotiated lump-sum payments to state employees.

**This unit contains the four line items listed below. There are no scheduled programs associated with any of these line items.*

Michigan international speedway traffic control	\$800,000	Supports traffic control services at Michigan International Speedway. Funding Source(s): GF/GP 800,000
<i>Related Boilerplate Section(s): 216, 217, 219</i>		
At-post troopers - replace outdated equipment	1,623,700	Supports replacement of 256 in-car cameras that are currently equipped with VHS technology and replacement of protective gear that currently does not meet federal standards. Funding Source(s): GF/GP 1,623,700
<i>Related Boilerplate Section(s): 216, 217, 219</i>		
Rent and building occupancy charges	350,000	Funds partial year lease costs at the Collins Road facility. Funding Source(s): GF/GP 350,000
<i>Related Boilerplate Section(s): 216, 217, 219, 704</i>		
State employee lump-sum payments	3,220,000	Supports negotiated lump-sum payments to state classified employees equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees. Funding Source(s): IDG 168,700 Federal 249,700 Local 38,900 Private 1,700 Restricted 675,800 GF/GP 2,085,200
<i>Related Boilerplate Section(s): None</i>		
GROSS APPROPRIATION	\$5,993,700	Total of all applicable line item appropriations.
Total interdepartmental grants/intradepartmental transfers	168,700	Total of all funds received from other departments and transfer of funds.
Total federal revenue	249,700	Total federal grant or matchable revenue.
Total local revenue	38,900	Total revenue from local units of government.
Total private revenue	1,700	Total private grant revenue.
Total state restricted revenue	675,800	State revenue dedicated to a specific fund (other than the General Fund); or revenue earmarked for a specific purpose.
GENERAL FUND/ GENERAL PURPOSE	\$4,858,900	The state's primary operating fund; the portion of the state's General Fund that does not include restricted revenue.

BOILERPLATE SECTION INFORMATION

GENERAL SECTIONS

Sec. 201. State Spending and State Appropriations Paid to Local Units of Government

Specifies total state spending from state resources and payments to local units of government from state resources.

Sec. 202. Appropriations Subject to the Management and Budget Act

Subjects appropriations to the Management and Budget Act, 1984 PA 431.

Sec. 203. Terms and Acronyms

Defines various terms and acronyms contained in Article XVI.

Sec. 204. IDG Funding Received by the Department

Lists specific amounts and sources of interdepartmental grant funding received by the department.

Sec. 205. IDG Funding Made Available to Other State Departments

Lists specific amounts and sources of interdepartmental grant funding made available by the department to other state departments.

Sec. 206. Contingency Funding

Appropriates up to \$10.0 million in federal, \$3.5 million in state restricted, \$1.0 million in local, and \$200,000 in private contingency funds; authorizes expenditure of funds after legislative transfer to specific line items.

Sec. 207. Transparency Website

Requires the department to provide the data necessary for DTMB to maintain a searchable website that is accessible by the public at no cost that includes expenditure data, data on payments made to vendors, and data on number of active employees, job specifications, and wage rates.

Sec. 208. Internet Availability of Required Reports

Requires the department to use the Internet to fulfill reporting requirements; authorizes transmission of reports via e-mail.

Sec. 209. Purchase of Foreign Goods

Prohibits the purchase of foreign goods or services if competitively priced and of comparable quality American goods or services are available; requires preference be given to goods and services manufactured by Michigan businesses and Michigan businesses owned and operated by veterans.

Sec. 210. Businesses in Deprived and Depressed Communities

Requires the department director to take all reasonable steps to ensure businesses in deprived and depressed communities compete for and perform contracts.

Sec. 212. Receipt and Retention of Required Reports

Requires the department to receive and retain copies of all required reports; requires federal and state guidelines to be followed for short- and long-term retention of records; authorizes the department to electronically retain copies of reports unless otherwise required by federal and state guidelines.

Sec. 215. Disciplinary Action Against State Employees

Prohibits the department from taking disciplinary action against employees for communicating with legislators or their staff.

Sec. 216. Schedule of Programs Disclaimer

Specifies that the schedule of programs is a list of programs which may be, but is not required to be, funded; specifies that the schedule of revenue sources may or may not be received from the entities listed; specifies that Secondary Road Patrol funding is not subject to funding flexibility and the program will be funded in accordance with law; specifies that funding required by statute is not subject to funding flexibility.

Sec. 217. Budgetary Efficiency

Requires the department to improve its budgetary efficiency by prioritizing personnel over buildings, pursuing consolidation of support services, seeking expenditure reductions, and identifying efficiencies that can be gained via the reduction or elimination of programs.

Sec. 218. Out-of-State Travel

Requires the department to report on out-of-state travel expenses paid for in whole or in part with state appropriations.

BOILERPLATE SECTION INFORMATION

Sec. 219. Quarterly Reporting on Achieving Requirements

Requires the department to provide quarterly reports on the status of work projects, department's financial status, forensic laboratory system staffing, information which validates that all requirements in the article have been achieved, corrective action plans for requirements not achieved, and summary of fund shifts.

Sec. 220. Data to be Reported

Requires the department to report on school bus inspections, on the status of assessments collected under the Michigan Vehicle Code, and on casino gaming oversight activities.

Sec. 221. Department Core Services

Lists core services of the department and requires appropriations to be used for core services.

Sec. 222. Post Closure or Consolidation

Requires the department to notify subcommittees not less than 90 days before recommending closure or consolidation of any state police posts.

Sec. 223. Privatization

Requires submission of a project plan to the appropriations subcommittees and the fiscal agencies 60 days before beginning any effort to privatize.

Sec. 224. Use of Funding for Legal Services

Prohibits using appropriations to hire a person to provide legal services that are the responsibility of the attorney general; prohibition does not apply to legal services for bonding activities and for those activities that the attorney general authorizes.

Sec. 226. Contractual Services

States legislative intent that the department not provide subsidies for any contractual services it provides (does not apply to state agencies).

Sec. 227. Interoperability Standards

Requires the department to define interoperability standards to ensure effective communication between state, local, regional, and federal agencies under public safety scenarios.

Sec. 228. General Fund Lapses

Requires the department to report on estimates of general fund lapses at the close of the fiscal year.

Sec. 229. Report on State Restricted Funds

Requires the department to report on state restricted fund balances, projected state restricted fund revenues, and state restricted fund expenditures.

Sec. 230. Calhoun County Post

Authorizes the department to enter into an agreement with Calhoun County to build a new post to serve region 4 of district 5.

Sec. 231. Assistance to Communities Without Law Enforcement Assistance

Requires the department to provide general law enforcement assistance to communities that have no local law enforcement, or that are underserved, until adequate services can be provided by other means.

Sec. 232. Communication Towers

Requires the department to act as a liaison between DTMB and local public safety agencies to facilitate the use of Michigan Public Safety Communications System towers.

EXECUTIVE DIRECTION

Sec. 250. Unclassified Positions

Lists titles of unclassified positions currently in the department; requires the department to notify the subcommittees prior to submitting requests for additional unclassified positions or requests for substantive changes to the duties of existing unclassified positions.

SCIENCE, TECHNOLOGY, AND TRAINING BUREAU

Sec. 301. Training and Education

Requires the department to maintain proper levels of staffing and resources for providing training and educational opportunities that support enforcement and public safety efforts of the criminal justice community.

BOILERPLATE SECTION INFORMATION

Sec. 302. MCOLES Services

Requires MCOLES to provide standards for law enforcement officers and to maintain proper levels of staffing and resources for providing basic law enforcement training for police academy programs.

Sec. 303. Criminal History and Accident Data Collection System

Requires the department to maintain proper levels of staffing and resources for maintaining criminal history and accident data collection systems.

Sec. 304. Fingerprint and Background Checks

Requires the department to maintain proper levels of staffing and resources for providing fingerprint and background check services to law enforcement agencies.

Sec. 305. Law Enforcement Information Network (LEIN) Services

Requires the department to maintain proper levels of staffing and resources for maintaining LEIN services in support of public safety and law enforcement communities; lists requirements of the department if they propose LEIN user fees.

Sec. 306. Sex Offender Registry

Requires the department to maintain proper levels of staffing and resources for overseeing and enforcing the state's Sex Offender Registry.

FORENSIC SCIENCES

Sec. 401. Forensic Testing Services and Evidence

Requires the department to maintain proper levels of staffing and resources for providing forensic testing services and evidence; requires the department to post changes to protocol for retaining and purging DNA samples and records on the department's website.

UNIFORM SERVICES

Sec. 501. Traffic Safety and Enforcement

Requires the department to maintain proper levels of staffing and resources for overseeing traffic safety and enforcement.

Sec. 502. Duties of Enlisted Personnel

Requires enlisted personnel to respond to crimes in progress and other emergency situations in addition to enforcing traffic laws.

Sec. 503. Distressed Cities

Requires the department to dedicate a minimum of 23,374 patrol hours in distressed cities.

Sec. 504. Trooper Recruits

Requires the department to hire and train 180 troopers.

Sec. 505. Security Services at the Capitol Building

Requires the department to maintain proper levels of staffing and resources for providing security services at the state Capitol Building; requires the department to pursue federal grants to improve security services.

Sec. 506. Cities in Distress Public Safety Initiative

Requires the department to report on statistics associated with the cities in distress public safety initiative (i.e., statistics regarding trooper schools, criminal activity, and local law enforcement officers).

Sec. 507. Status of Regional Policing Model

Requires the department to report on transition by the department to the regional policing model (i.e., costs and savings associated with shifting personnel from traditional office assignments to road patrol assignments).

SPECIALIZED SERVICES

Sec. 601. Specialty Services to Citizens

Requires the department to maintain proper levels of staffing and resources for providing specialty services, such as canine unit, bomb squad, emergency support teams, underwater recovery, and aviation services; requires private donations to the canine unit to be used for purchasing equipment and other items to enhance operation of the unit.

Sec. 602. Criminal Investigations

Requires the department to maintain proper levels of staffing and resources for identifying and apprehending criminals through criminal investigations; requires the department to enforce the tobacco products tax act.

BOILERPLATE SECTION INFORMATION

Sec. 603. Fire Investigation Services

Requires the department to maintain proper levels of staffing and resources for providing fire investigation services through investigative assistance to local law enforcement agencies.

Sec. 604. School Bus Inspections

Requires the department to annually inspect all black and yellow school buses.

Sec. 605. Commercial Vehicle Inspections

Requires the department to maintain proper levels of staffing and resources for annually inspecting 53,000 commercial vehicles.

SUPPORT SERVICES

Sec. 701. Civil Disorders and Natural Disasters

Requires the department to respond to civil disorders and natural disasters and to maintain readiness, including training and equipment.

Sec. 702. Intelligence Operations Center

Requires the department to operate the Michigan Intelligence Operations Center as the state's federally recognized fusion center; requires the department to ensure public safety through emergency management and homeland security with public and private sector partners.

Sec. 703. Hazardous Materials Response Training

Requires the department to maintain proper levels of staffing and resources for providing hazardous materials response training; requires the department to ensure that federal homeland security grants are allocated to first responders and that homeland security grants awarded to the City of Detroit are not used to supplant general funds.

Sec. 704. Emergency Operations Center

Requires the department to operate and maintain the state's emergency operations center and to maintain readiness to respond to civil disorders and natural disasters; requires the department to begin construction or renovation of a state emergency operations center to facilitate relocation from its current site at Collins Road.

Sec. 705. Public Awareness Campaigns

Requires the department to conduct public awareness campaigns and to train child passenger safety technicians.

ANTICIPATED APPROPRIATIONS

Sec. 1201. Anticipated Appropriations

Expresses intent of the Legislature to provide the same appropriations for fiscal year 2013-14 as provided in fiscal year 2012-13, except for where adjustments are made for caseload and related costs, federal fund match rates, economic factors, and available revenue.



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Attorney General	Robin R. Risko, Senior Fiscal Analyst
Auditor General	Robin R. Risko, Senior Fiscal Analyst
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Capital Outlay	Robin R. Risko, Senior Fiscal Analyst
Casino Gaming	Benjamin Gielczyk, Senior Fiscal Analyst
Civil Rights	Robin R. Risko, Senior Fiscal Analyst
Clean Michigan Initiative	Viola Bay Wild, Senior Fiscal Analyst
Community Colleges	Erik Jonasson, Fiscal Analyst
Community Health: Mental Health/Substance Abuse	Margaret Alston, Senior Fiscal Analyst
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