

FY 2014-15: DEPARTMENT OF STATE POLICE
Summary: As Reported by House Subcommittee
House Bill 5306 (H-1) Draft 2



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	FY 2013-14 YTD as of 2/5/14	FY 2014-15 Executive	FY 2014-15 House	FY 2014-15 Senate	FY 2014-15 Enacted	<i>Difference: House From FY 2013-14 YTD</i>	
						<i>Amount</i>	<i>%</i>
IDG/IDT	\$25,219,700	\$26,233,200	\$26,233,200			\$1,013,500	4.0
Federal	98,846,100	99,429,900	99,429,900			583,800	0.6
Local	6,967,500	4,861,700	4,861,700			(2,105,800)	(30.2)
Private	239,700	77,200	77,200			(162,500)	(67.8)
Restricted	122,071,700	124,800,000	124,800,000			2,728,300	2.2
GF/GP	353,474,300	383,921,000	378,921,000			25,446,700	7.2
Gross	\$606,819,000	\$639,323,000	\$634,323,000			\$27,504,000	4.5
FTEs	2,934.0	3,073.0	3,073.0			139.0	4.7

Notes: (1) FY 2013-14 year-to-date figures include mid-year budget adjustments through February 5, 2014. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Overview

The Michigan Department of State Police (MSP) provides general law enforcement services throughout the state and provides for the development and coordination of state programs, technologies, and specialized services that enhance enforcement and emergency response capabilities for the entire public safety community.

Part 1 (line items) of HB 5306 (H-1) Draft 2 follows a line item/schedule of programs structure that is similar to the structure of the FY 2013-14 budget, in which the "schedule of programs" in the bill aligns to the department's core services. These core services generally are not changed from the prior budget. Although, the bill collapses fire investigations into criminal investigations, merges capitol security with executive security (to align with the current organization), and renames a few core services to more closely match the names currently used by the department for its several divisions. The bill re-organizes part 1 by collapsing the Executive Direction and Forensics appropriations units into the other appropriations unit, and by reorganizing the schedule of programs within each unit. The appropriations units are Executive and Departmental Services, Law Enforcement Services, Field Services, Specialized Services, and One-Time Appropriations. Each appropriations unit has a single fixed legal line item comprising the scheduled programs.

Part 2 (boilerplate) is significantly reorganized, although much of the FY 2013-14 language remains intact. The bill continues to provide subheadings denoting the core services (scheduled programs) in part 1. Generally, each of these core services has one or more pairs of related boilerplate sections for each program that is part of the larger core service. The first section (Sec. ###) describes the legal authority and other requirements under which a particular program operates. This includes specific references to the applicable state and federal laws (MCL/USC) and regulations (MAC/CFR). The second section (Sec. ####a) in each pairing describes the performance metrics or other reporting requirements that apply to each program. Generally, these sections continue, but expand upon, the language from FY 2013-14, with information reported on a quarterly or annual basis.

		FY 2013-14 Year-to-Date (as of 2/5/14)	FY 2014-15 House Change
Major Budget Changes From FY 2013-14 YTD Appropriations			
Items of Difference between the Executive and the House			
1. Aviation Unit	Gross	N/A	\$200
<u>Executive:</u> Adds \$5.2 million GF/GP (\$246,000 GP/GP ongoing) for a new helicopter for the Special Operations Division, Aviation Unit. The helicopter would be hangared in the Metro Detroit area.	Restricted	N/A	0
	GF/GP	N/A	\$200
<u>House:</u> Provides placeholder appropriations in the Special Specialized Services and One-Time Appropriations program lines.			
2. Local Law Enforcement Technology and Equipment Grants	Gross	N/A	\$100
<u>House:</u> Provides a placeholder appropriation for a new one-time grant program to assist local law enforcement agencies with technology and equipment purchases, including weapons, protective gear, in-car video, breath alcohol testing equipment, radar, automatic external defibrillators, mobile data terminals, communications equipment, and other technologies.	GF/GP	N/A	\$100

Major Budget Changes From FY 2013-14 YTD Appropriations		FY 2013-14 Year-to-Date (as of 2/5/14)	FY 2014-15 House Change
3. Trooper Recruit School			
<u>Executive:</u> Adds \$13.5 million Gross for a trooper recruit school expected to graduate 100 new troopers. The school would commence after January 1, 2015. This includes \$7.4 million GF/GP for ongoing costs for salaries and wages (including benefits) paid to recruits during the time at the academy and upon graduation and placement in the field, as well as \$431,100 GF/GP for ongoing fleet costs. This also includes \$5.7 million Gross (\$4.8 million GF/GP) in one-time costs for recruitment and selection of candidates, overtime costs for training instructors, outfitting and equipping the recruits, and costs related to the Field Officer Training Program. Adds \$5.4 million GF/GP ongoing for FY 2016		FTE N/A	100.0
		Gross N/A	\$13,677,700
		Restricted N/A	900,000
		GF/GP N/A	\$12,777,700
<u>House:</u> Concurs with the Executive, but adds \$177,700 GF/GP to At-Post Troopers as an adjustment to reach its overall target.			
4.. Local Public Safety Initiative			
<u>Executive:</u> Adds \$5.0 million GF/GP (one-time) to provide grants for local public safety technology and equipment needs, with a focus on school safety issues. Grant funds could be used for acquiring and implementing various public safety improvements including enhanced 911 (E911) abilities, malicious call tracing, physical deterrents, real-time location systems, and emergency alert software, and other technology and equipment upgrades. The Council on Law Enforcement and Reinvention (CLEAR) would review grant applications and make recommendations to the department. The council is an advisory body established by the governor that comprises representatives of state, local, and tribal public safety and criminal justice agencies.		Gross GF/GP	N/A N/A
			\$4,999,900 \$4,999,900
<u>House:</u> Reduces by \$100 and adds boilerplate language.			
5. Supplemental 911 Database			
<u>House:</u> Adds a placeholder appropriation to provide assistance to public safety answering points (PSAPs) to establish a supplemental 911 database that allows PSAPs to view voluntarily disclosed information relevant to 911 callers, including information on properties and household members, which would assist first responders in providing emergency services to callers.		Gross GF/GP	N/A N/A
			\$100 \$100
Items Agreed to by the Executive and the House			
6. Automated Fingerprint Identification System (AFIS)			
<u>Executive:</u> Adds \$2.2 million (Criminal Justice Information Service Fees) to support upgrades to the hardware and software systems that support the operation of the Automated Fingerprint Identification System (AFIS), the electronic database through which fingerprint records are maintained and searched. The system interfaces with the state's criminal history records databases and is integrated into the FBI's fingerprint identification system, and allowing for the automated search of ten-print and latent-print submissions. AFIS contains records on 3.6 million people (applicants and offenders), and processes an average of 2,000 ten-print transactions and 500 palm print transactions per day.		Gross Restricted	N/A N/A
			\$2,187,200 2,187,200
<u>House:</u> Concurs with the Executive.			

Major Budget Changes From FY 2013-14 YTD Appropriations		FY 2013-14 Year-to-Date (as of 2/5/14)	FY 2014-15 House Change
7. Motor Carrier Recruit School			
Executive: Adds \$5.2 million GF/GP for a motor carrier recruit school expected to graduate 31 new motor carrier officers. This includes \$3.2 million in ongoing costs and \$2.0 million in one-time costs. Motor Carrier Officers are civilian (non-enlisted) peace officers tasked with enforcing laws of the state applicable to commercial motor vehicles (CMVs), ensuring compliance applicable federal and state motor carrier safety regulations, size and weight limits, vehicle registration and certificate of authority requirements, and driver requirements. Motor carrier officers have limited arrest authority for other non-CMV offenses. The motor carrier recruit school is similar to the traditional trooper recruit school, although much of the academic training focuses on CMV issues.	FTE	N/A	31.0
	Gross	N/A	\$5,232,300
	GF/GP	N/A	\$5,232,300
<u>House:</u> Concurs with the Executive.			
8. Criminal Justice Information Systems Disaster Recovery			
Executive: Adds \$312,800 (CJIC Service Fees) for the development and maintenance of a disaster recovery system for the Law Enforcement Information Network (LEIN) and other CJIS applications maintained by the department. The LEIN system interfaces with, and provides law enforcement access to, a number of CJIS databases, including criminal history records, warrants, motor vehicle records, etc. The disaster recovery system provides a back-up system allowing for the recovery and continued operation of LEIN and the other applications in the event of cyber security breaches and other systemic disasters.	Gross	N/A	\$312,800
	Restricted	N/A	312,800
<u>House:</u> Concurs with the Executive.			
9. Electronic Warrant Reporting System			
Executive: Adds \$800,000 GF/GP (\$50,000 GF/GP ongoing) for the development of an electronic warrant reporting system, which would establish an electronic tracking system that eliminates redundant entry of warrant information by prosecutors, courts, LEIN users, MSP, and the State Court Administrative Office.	Gross	N/A	\$800,000
	GF/GP	N/A	\$800,000
<u>House:</u> Concurs with the Executive, and adds boilerplate language.			
10. LEIN Programming Language Upgrade			
Executive: Adds \$350,000 (CJIC Service Fees) to update and re-write the programming language that operates the LEIN system.	Gross	N/A	\$350,000
	Restricted	N/A	350,000
<u>House:</u> Concurs with the Executive, and adds boilerplate language.			
11. Statewide Records Management System (SRMS)			
Executive: Adds \$1.5 million GF/GP to expand the use of the SRMS. With initial support of a \$3.7 million grant from the Department of Treasury's Competitive Grant Assistance Program (CGAP) awarded to the Saginaw County Sheriff's Office (SCSO), MSP is assuming responsibility for operating the Area Records Management System (ARMS) developed by the SCSO and used by more than 50 local law enforcement agencies. A record management system (RMS) allows for the storage and retrieval of investigation records, including information on accidents, traffic citations, incidents, evidence, stolen properties, booking and incarceration, probation and parole, criminal histories, case files, etc. The development of the SRMS would increase the number of law enforcement agencies that use an RMS and to allow for interagency sharing of information. The system will also facilitate participation in the FBI's Law Enforcement National Data Exchange (N-Dex), sharing information on a national level.	Gross	N/A	\$1,528,000
	GF/GP	N/A	\$1,528,000
<u>House:</u> Concurs with the Executive.			

Major Budget Changes From FY 2013-14 YTD Appropriations		FY 2013-14 Year-to-Date (as of 2/5/14)	FY 2014-15 House Change
12. 126th Recruit School Costs	Gross	\$14,661,900	\$2,964,400
<u>Executive:</u> Adds \$2.7 million GF/GP to annualize the costs related to the 126 th Trooper Recruit School, which began in January 2014 with 115 recruits and will graduate on May 30 th . Includes \$2.2 million in personnel and other costs and \$0.5 million in fleet-related costs.	GF/GP	\$14,661,900	\$2,964,400
<u>House:</u> Concurs with the Executive.			
13. Emergency Support Team	Gross	N/A	\$225,000
<u>Executive:</u> Adds \$225,000 GF/GP (one-time) for the acquisition of a new armored vehicle (e.g. a Lenco Bearcat) for the Special Operations Division, Emergency Support Team (SWAT). This new vehicle would replace a 1981 Dodge Peacekeeper.	GF/GP	N/A	\$225,000
<u>House:</u> Concurs with the Executive, and adds boilerplate language.			
14. Forensic Science – State Services Fee Fund	Gross	\$11,666,600	\$0
<u>Executive:</u> Replaces \$4.0 million of the \$11.7 million State Services Fee Fund (SSFF) appropriation for the Forensic Science Division (FSD) with GF/GP funds. The SSFF was first appropriated for the FSD in FY 2008-09 to offset mid-year reductions made by EO 2009-22. The plan is to phase-out SSFF appropriations for the FSD over 3 years. The SSFF is collected by the Michigan Gaming Control Board (MGCB) through assessments paid by the 3 Detroit casinos. Appropriations have exceeded revenues in recent years.	Restricted	11,666,600	(4,000,000)
	GF/GP	\$0	\$4,000,000
<u>House:</u> Concurs with the Executive.			
15. Forensic Science – Impaired Driving Funding	Gross	\$118,000	\$0
<u>Executive:</u> Replaces \$118,000 in federal highway safety funds expended by the Forensics Science Division with GF/GP funds. The MSP Office of Highway Safety Planning (OHSP) receives funding for numerous highway safety programs under the Highway Safety Act of 1966 (23 USC Chapter 4), including funding for programs that aim to reduce the incidence of driving under the influence of alcohol and/or drugs. OHSP allocates a portion of its impaired driving funds to the FSD for toxicological analyses. The plan was to phase-out these OHSP funds for the FSD. FY 2012-13 reduced this funding by 75%, replacing it with GF/GP. This adjustment eliminates the remaining 25%, replacing it with GF/GP.	Federal	118,000	(118,000)
	GF/GP	\$0	\$118,000
<u>House:</u> Concurs with the Executive.			
16. Michigan Public Safety Communications System	Gross	\$16,340,900	(\$16,340,900)
<u>Executive:</u> Transfers funding for the MPSCS to the Department of Technology, Management, and Budget (DTMB). Operational authority concerning the MPSCS was transferred from MSP to DTMB with ERO 2005-2 (MCL 28.42). Since that transfer, funding for the MPSCS continued to be appropriated within the MSP budget, with that funding also recorded in the DTMB appropriation bill as an interdepartmental grant (IDG) from MSP.	Local	2,183,000	(2,183,000)
	GF/GP	\$14,157,900	(\$14,157,900)
<u>House:</u> Concurs with the Executive.			
17. FY 2014-15 Economic Adjustments	Gross	N/A	\$18,768,800
<u>Executive:</u> Reflects increased costs of \$18.8 million Gross (\$13.8 million GF/GP) for negotiated salary and wage amounts (2.0% base increase, plus a 0.5% lump sum), actuarially-required retirement rate increases, and other economic adjustments. Insurance costs are held flat due to recent state employee health plan revisions.	IDG	N/A	569,400
	Federal	N/A	744,200
	Local	N/A	77,200
	Private	N/A	2,200
	Restricted	N/A	3,585,000
	GF/GP	N/A	\$13,790,800
<u>House:</u> Concurs with the Executive.			

		FY 2013-14 Year-to-Date (as of 2/5/14)	FY 2014-15 House Change
<u>Major Budget Changes From FY 2013-14 YTD Appropriations</u>			
18. Remove FY 2014 One-Time Appropriations	Gross	\$6,561,900	(\$6,561,900)
<u>Executive</u> : Removes \$6.6 million GF/GP for one-time funding appropriated in FY 2013-14 for the 126 th trooper recruit school (\$3.6 million), EST vehicles (\$350,000), the Grand Rapids forensics laboratory (\$400,000), the Disaster and Emergency Contingency Fund (\$2.0 million), and the Secondary Road Patrol Program (\$150,000).	GF/GP	\$6,561,900	(\$6,561,900)

House: Concurs with the Executive.

19. Technical Adjustments (Align Spending Authority)	Gross	N/A	(\$369,700)
<u>Executive</u> : Reduces \$369,700 Gross (\$0 GF/GP) to align spending authority with actual expenditures. These adjustments were generally made in prior years through the internal transfers permitted by the bill's schedule of program structure. These adjustments also reduce excess appropriation authorization (but not actual spending) for various program lines. The bill also makes two dozen other internal transfers align appropriations with MSP's actual organizational structure. These transfers net out to zero.	IDG	N/A	444,100
	Federal	N/A	(42,400)
	Private	N/A	(164,700)
	Restricted	N/A	(606,700)

House: Concurs with the Executive.

Major Boilerplate Changes From FY 2013-14

GENERAL SECTIONS

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

Specifies total state spending from state resources and payments to local units from state resources. Executive and House – update to reflect FY 2015 appropriations.

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

Subjects appropriations to the Management and Budget Act, 1984 PA 431. Executive and House – retain.

Sec. 203. Terms and Acronyms – REVISED

Defines various terms and acronyms contained in the bill. Executive – deletes a number of definitions related to specific fund sources identified in the bill. House – retains definitions deleted by the Executive, and adds definitions for “CJIS”, “CFDA”, and “core service”, and redefines “work project”.

Sec. 204. IDG Funding Received by the Department – DELETED

Lists specific amounts and sources of interdepartmental grant funding received by the department. Executive and House – delete.

Sec. 205. IDG Funding made Available to Other State Departments – REVISED

Lists specific amounts and sources of interdepartmental grant funding made available to other state departments. Executive – deletes the listing of IDGs to other departments; keeps language concerning the Byrne grant allocation to the Judiciary. House – updates the amounts, and adds amounts for building occupancy charges and accounting service center charges paid to DTMB.

Sec. 205a. Department of Homeland Security Funding – NEW

Lists the specific programs, by Catalog of Federal Domestic Assistance (CFDA) number, through which Department of Homeland Security funds are provided. House – adds.

Sec. 205b. Department of Justice Funding – NEW

Lists the specific programs, by Catalog of Federal Domestic Assistance (CFDA) number, through which Department of Justice funds are provided. House – adds.

Sec. 205c. Department of Transportation Funding – NEW

Lists the specific programs, by Catalog of Federal Domestic Assistance (CFDA) number, through which Department of Transportation funds are provided. House – adds.

Sec. 206. Contingency Fund Transfers – RETAINED

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 the legislative transfer of spending authority to specific line items. Executive and House – retain.

Sec. 207. Transparency Website – RETAINED

Requires the department and the DTMB to maintain a searchable website accessible to the public that includes data on expenditures, payments to vendors, active state employees, job specifications, and wage rates. Executive and House – retain

Major Boilerplate Changes From FY 2013-14

Sec. 208. Internet Availability of Required Reports – RETAINED

Requires MSP to use the Internet to fulfill reporting requirements; authorizes transmission of reports via email. Executive and House – retain.

Sec. 209. Purchasing Preferences – RETAINED

Prohibits the purchase of foreign goods or services if competitively priced and comparable quality American goods and services are available; requires preferences be given to goods and services manufactured by Michigan businesses, Michigan businesses owned by veterans, and Michigan small businesses with at least 35% of their workforce being veterans. Executive – deletes the preference based on veterans workforce. House – retains the preference based on veterans workforce.

Sec. 210. Businesses in Deprived and Depressed Communities – RETAINED

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

Sec. 212. Receipt and Retention of Required Reports – DELETED

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. Executive and House – delete.

Sec. 215. Communications with the Legislature – RETAINED

Prohibits the department from taking disciplinary action against employees for communicating with the legislators and staff. Executive – deletes. House – retains.

Sec. 216. Schedule of Programs Disclaimer – RETAINED

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 applicable law; specifies that funding required by statute is not subject to funding flexibility. Executive – deletes language concerning the schedule of revenues and the Secondary Road Patrol program. House – retains.

Sec. 217. Budgetary Efficiency – RETAINED

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. Executive – deletes. House – retains.

Sec. 218. Out-of-State Travel – RETAINED

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

Sec. 219. Quarterly Performance Metrics Reports – REVISED

Requires the department to provide quarterly reports on the status of work projects, finances, performance against stated performance metrics, internal fund shifts, and corrective action plans. Executive – deletes. House – includes the State Budget Office as a recipient of the report.

Sec. 221. MSP Core Services – REVISED

Lists the core services of the department and requires appropriations to be used for those core services. Executive – retains. House – revises the list of core services, so that they are (1) General Law Enforcement and Traffic Safety; (2) Criminal Investigations; (3) Special Operations; (4) Criminal Justice Information Systems; (5) State Executive Security; (6) Emergency Management and Homeland Security; (7) Highway Safety Planning; (8) Commercial Vehicle Enforcement; (9) Scientific Analysis and Identification; (10) Training; and (11) Commission on Law Enforcement Standards.

Sec. 222. Post Closures or Consolidations – RETAINED

Requires the department to notify the subcommittees, fiscal agencies, and appropriations committee chairs at least 90 days before recommending the closure or consolidation of any post. Executive – deletes. House – retains.

Sec. 223. Privatization – RETAINED

Requires submission of a project plan to the appropriations subcommittees and the fiscal agencies 90 days before beginning any effort to privatize. Executive – deletes. House – retains.

Sec. 224. Attorney General Legal Services – RETAINED

Prohibits using appropriations to hire a person to provide legal services that are the responsibility of the attorney general; does not apply to legal services for bonding activities or activities authorized by the attorney general. Executive and House – retain.

Sec. 226. Contractual Services – RETAINED

Requires MSP to be reimbursed for all costs incurrent in providing contractual services; requires contractual services provided to entities other than local governments to be provided on an overtime basis only; requires development of a service cost model. Executive and House – retain.

Major Boilerplate Changes From FY 2013-14

Sec. 228. General Fund Lapses – RETAINED

Requires the State Budget Office (SBO) to provide a report on estimated general fund lapses at the close of the fiscal year by November 15. Executive and House – retain.

Sec. 229. Report on State Restricted Funds – REVISED

Requires the department and SBO to provide a report on projected state restricted fund revenues, expenditures, and balances for FYs 2013 and 2014. Executive and House – update fiscal years.

Sec. 230. Performance Metrics Website – RETAINED

Requires the department to maintain a publicly accessible website that identifies and tracks its performance against key metrics used to monitor and improve the department's performance. Executive – retains.

Sec. 231. Law Enforcement Agency of Last Resort – RETAINED

Requires the department to provide general law enforcement assistance to communities that have no local law enforcement, or are underserved, until adequate services can be provided by other means. Executive – retains. House – moves to Sec. 501(2), as part of the language for General Law Enforcement and Traffic Safety.

Sec. 232. Michigan Public Safety Communications System – RETAINED

Requires the department to act as a liaison between DTMB and public safety agencies to establish interoperability standards, to facilitate the use of the MPSCS by local public safety agencies, and to report user issues to DTMB. Executive and House – retain.

Sec. 233. Retirement Costs – NEW

States that FY 2015 legacy retirement costs total \$121,652,900 Gross, including pension costs of \$66,300,300 and retiree health care costs of 55,352,600.

Sec. 234. Urban Search and Rescue Task Force – RETAINED

Allocates up to \$500,000 from the funds in part 1 for the urban search and rescue task force. Executive – deletes. House – retains, but moves this language from boilerplate concerning Emergency Management and Homeland Security.

Sec. 235. Wayland Post – NEW

Requires the department to begin discussions with the City of Wayland on the moving the current MSP post in Wayland into a new joint public safety building in Wayland. The department would have to report to the subcommittees, General Government subcommittees, and the fiscal agencies by December 1, 2014 regarding the feasibility and cost/benefits of leasing space at the facility. House – adds. (Language was also added in the House General Government bill requiring DTMB to facilitate those discussions.

EXECUTIVE AND DEPARTMENTAL SERVICES

Sec. 301. Unclassified Positions – RETAINED

Lists titles of unclassified positions; requires the department to notify the subcommittees prior to submitting requests for additional unclassified positions or requests for changes to the duties of existing unclassified positions. Executive – deletes. House – retains.

Departmental Services

Sec. 302. Department Administration – REVISED

Requires the effective and efficient executive administration of the department. Executive – deletes. House – includes specific legal authority for executive-level administration for the department, departmental administrative support functions, the State 911 Office, and the Grants and Community Services Division.

State Executive Security

Sec. 303. State Executive Security Program Authority – REVISED

Requires the department to provide for the security needs of the State Capitol complex and for the governor and visiting dignitaries. Executive – retains the language regarding capitol security, but deletes the language regarding executive protection. House – combines these provisions, and lists the specific legal authority for providing security services for the State Capitol and other state properties.

Sec. 303a. State Executive Security Performance Information – RETAINED

Requires the department provided 35,000 patrol hours for the State Capitol complex. Executive and House – retain.

LAW ENFORCEMENT SERVICES

Training

Sec. 401. Training Program Authority – REVISED

Requires the department to deliver training courses to the criminal justice community; requires preference in recruiting for MCOLES-certified officers. Executive – retains the general requirement to provide training, but deletes the recruiting preference. House – revises to include the specific legal authority under which the department provides training services to its civilian and enlisted employers and others outside of the department. Also specifies the department shall provide for the effective recruitment, selection, and hiring of qualified applicants for positions within the department, similar to the language in the department's strategic plan.

Major Boilerplate Changes From FY 2013-14

Sec. 401a. Training Performance Information – REVISED

Establishes a performance goal of training 10,000 state and local law enforcement and public safety employees and 3,000 community members; sets a performance goal of achieving a 55% classroom occupancy rate; requires course evaluations; and requires a report on the number of veterans and MCOLES-certified officers in the recruit schools. Executive – retains. House – retains the goal of training 10,000 law enforcement officers and 3,000 community members and achieving a 55% occupancy rate. ;deletes the course evaluation requirement; revises the report on MCOLES-certified officers and veterans in the recruit school, to include information on the starting and end number of recruits in a recruit school, and the post assignment of those recruit school graduates.

Sec. 402. Traffic Safety Support Services Program Authority – NEW

Lists the specific authority under which Training Division, Traffic Services Section operates. House – adds.

Commission on Law Enforcement Standards

Sec. 404. MCOLES Program Authority – REVISED

Requires MCOLES to provide standards for law enforcement officers and develop training curriculum for regional training academies. Executive – retains. House – Lists the specific authority under which MCOLES operates.

Sec. 404a. MCOLES Performance Information – REVISED

Establishes performance goal of updating standards within 30 days of the effective of any new legislation. Executive – retains. House – deletes this requirement, and instead requires annual data on the number of licensed police officers, by type of agency, as well as the number of new licenses issued and the number of licenses revoked; also requires MCOLES to submit semi-annually on distributions from the Justice Training Fund.

Criminal Justice Information Systems

Sec. 405. CJIS Program Authority – REVISED

Requires the department to maintain criminal history and accident data collection systems, in accordance with applicable state and federal laws, including 1925 PA 289. Executive – retains. House – lists the specific legal authority regarding the general authority to maintain the various CJIC applications and databases.

Sec. 405a. CJIC Performance Information – RETAINED

Requires the department to conduct at least 30 outreach activities for criminal justice agencies to improve submission of criminal history information. Executive and House – retain.

Sec. 406. Uniform Crime Reporting and Crime Statistics Program Authority – NEW

Lists the specific legal authority for the reporting of crime information and the compilation of crime statistics. House – adds.

Sec. 406a. Uniform Crime Reporting and Crime Statistics Performance Information – NEW

Requires the department to public annual Michigan crime statistics consistent with the FBI's Uniform Crime Reporting (UCR) and National Incident-Based Reporting System (NIBRS), and notify the subcommittees when the data is published.

Sec. 407. Freedom of Information Program Authority – NEW

Requires the department to comply with the Freedom of Information Act, 1976 PA 442. House – adds.

Sec. 407a. Freedom of Information Performance Information – NEW

Requires the department to submit an annual report by December 1 for the prior fiscal year, providing information on the number of public records requests received, fulfilled requests, and denied requests, and the total amount of fees received. House – adds.

Sec. 408. Traffic Crash Reporting Program Authority – NEW

Lists the specific legal authority for the reporting and compilation of traffic crash records. House – adds.

Sec. 408a. Traffic Crash Reporting Performance Information – REVISED

Requires the department to provide quarterly information on the number of traffic crash reports (form UD-10) submitted to the department; requires traffic crash reports be provided at a reasonable cost. Executive – retains the existing requirement on traffic crash reports being provided at reasonable cost. House – adds the quarterly reporting requirements.

Sec. 409. Criminal History Records Program Authority – REVISED

Requires the department to provide fingerprint and criminal history records check services to law enforcement agencies; requires cost model for fingerprint services. Executive – retains. House – lists the specific legal authority under which the department maintains and exchanges criminal history information; deletes the cost model requirement.

Sec. 409a. Criminal History Records Performance Information

Requires the department to provide a base level of criminal history checks equivalent to the FY 2010-11 level. Executive – retains. House – requires quarterly information on the number of fingerprint checks and ICHAT checks submitted.

Sec. 410. Firearms Records Program Authority – NEW

Lists the specific legal authorities under which the department maintains firearms records. House – adds.

Major Boilerplate Changes From FY 2013-14

Sec. 411. Sex Offender Registry Program Authority – REVISED

Requires the department to maintain the sex offender registry in accordance with the Sex Offenders Registration Act (1994 PA 295). Executive – retains. House – expands the list of applicable legal authorities under which the departments maintains the sex offender registry.

Sec. 411a. Sex Offender Registry Program Authority – REVISED

Requires the department to follow up on tips assigned to law enforcement agencies within 10 working days. Executive – retains. House – retains current law and requires quarterly information on the number of individuals in the law enforcement and public sex offender databases.

Scientific Analysis and Identification

Sec. 412. Forensic Science Program Authority – REVISED

Requires the department to provide forensic testing services and to maintain ASCLD/LAB accreditation. Executive – retains. House – expands the list of legal authorities under which the department provides forensic science services; retains accreditation requirement.

Sec. 412a. Forensic Science Performance Information – REVISED

Requires the department to maintain an average 55-day turnaround time for processing evidence, to develop a plan to reach an average 30-day turnaround, and to report on changes to the department's protocol for retaining and purging DNA samples and records. Executive – retains. House – retains 55-day requirement, specifies that the 30-day turnaround should be achieved by December 31, 2016, and requires quarterly information on the forensics backlog (by discipline) and staffing levels.

Sec. 413. DNA Analysis Program Authority – NEW

Lists the specific legal authority under which the department provides DNA analysis and profiling.

Sec. 414. Biometrics and Identification Program Authority – NEW

Lists the specific legal authority under for maintaining the automated fingerprint identification system (AFIS) and the statewide network of agency photographs (SNAP). House – adds.

Sec. 414a. Biometrics and Identification Performance Information – REVISED

Requires outreach to local law enforcement to meet a performance goal of 97% of fingerprints submitted electronically. Executive – retains. House – requires quarterly information on the number of ten-print and palm-print submissions (retaining the 97% electronic submission goal).

FIELD SERVICES

General Law Enforcement and Traffic Safety

Sec. 501. General Law Enforcement and Traffic Safety Program Authority – REVISED

Requires the department to provide traffic safety and enforcement; requires enlisted personnel enforcing traffic laws to respond to crimes in progress and other emergency situations; requires the department to report by December 1 statistics regarding trooper levels and the trooper schools, criminal activity, and law enforcement offices associated with the secure cities initiative; requires the department to provide traffic control for events at Michigan International Speedway; requires the department to respond to potential and imminent threats to the state's facilities, systems, and property, and to large scale recreational and major public sponsored events Executive – retains. House – concurs on the changes in the Secure Cities report, but moves reporting requirement regarding to the trooper recruit schools to the Training section; specifically lists the legal authority of the department to provide general law enforcement and traffic safety enforcement; incorporates language from Section 231 in which the department acts as the law enforcement agency of last resort.

Sec. 501a. General Law Enforcement and Traffic Safety Performance Information – REVISED

Requires the department to provide 300,000 statewide patrol hours, and 24,000 patrol hours dedicated to distressed cities; requires traffic contacts per patrol hour equivalent to FY 2010-11 levels; requires the department to perform activities necessary to maintain a 93% compliance rate for reporting by registered sex offenders establishes a performance measure to support the cost of 7,000 overtime hours or its financial equivalent in terms of overtime, fuel, equipment, and other costs; requires the department to report by December 1 statistics regarding trooper levels and the trooper schools, criminal activity, and law enforcement offices associated with the secure cities initiative. Executive – eliminates the requirement that the Secure Cities report include information on local law enforcement levels and criminal prosecutions; adds a requirement for 4,000 patrol hours at Belle Isle. House – concurs with the Executive; adds a reporting requirement for MCOLES (Sec. 404a) on local law enforcement levels; adds reporting requirement for traffic control hours at Michigan International Speedway.

Criminal Investigations

Sec. 502. Criminal Investigations Program Authority – REVISED

Requires the department to provide criminal investigative services; requires the department to enforce the Tobacco Products Tax Act (1993 PA 327). Executive – retains. House – expands the list of specific legal authorities under which the department provides criminal investigative services, including general authority, as well as specific authority related to gaming enforcement and fire investigation.

Major Boilerplate Changes From FY 2013-14

Sec. 502a. Criminal Investigations Performance Information – REVISED

Requires the department to dedicate a minimum number of hours comparable to FY 2010-11; maintain a case clearance rate of 56%; dedicate at least 16,600 investigative hours; submit an annual report on the department's tobacco products enforcement activities; provide at least four training opportunities to local law enforcement agencies on gambling laws, trends, and legal issues; provide fire investigation services at a level equal to the FY 2010-11 performance level, and be available for service 100% of the time. Executive – updates the base year for criminal investigation hours to FY 2012-13. House – updates the base metric for criminal investigation hours to 315,627 hours (the FY 2012-13 level); changes the tobacco enforcement report to December 1 (from October 15), and establishes a clearance rate goal of 60% by September 30, 2015.

SPECIALIZED SERVICES

Special Operations

Sec. 601. Special Operations Program Authority – REVISED

Requires the department to provide specialized law enforcement services; requires the department to operate the Michigan Intelligence Operations Center as the federally recognized fusion center; requires the department to increase the number of public and private sector contacts that receive homeland security and intelligence information; requires that private donations to the canine unit be used for purchasing equipment and other items that enhance the operations of the unit. Executive – retains. House – includes the specific legal authority for MIOC; clarifies that expenditures of donations follow donor directions, if specified.

Sec. 601a. Special Operations Performance Information – RETAINED

Requires the department to provide training for special operations and to maintain a 100% readiness for the canine unit, bomb squad, emergency support team, aviation unit, and underwater recovery teams. Executive and House – retain.

Commercial Vehicle Enforcement

Sec. 602. Commercial Vehicle Enforcement Program Authority – REVISED

Requires the department to enforce motor carrier regulations. Executive – retains. House – lists the specific legal authority regarding commercial vehicle enforcement.

Sec. 602a. Commercial Vehicle Enforcement Performance Information – NEW

Requires the department to report by January 1 its commercial vehicle size and weight enforcement efforts during the prior fiscal year.

Sec. 603. Motor Carrier Safety Program Authority – NEW

Lists the specific authority under which the department enforces motor carrier safety regulations. House – adds.

Sec. 603a. Motor Carrier Safety Performance Information – REVISED

Requires the department to annually inspect 53,000 commercial motor vehicles. Executive – retains. House – eliminates the specific requirement of 53,000 vehicles inspected, in favor of a requirement that refers back to the performance goal stated in the department's motor carrier safety assistance program (MCSAP) grant; requires information on number of new entrant safety audits and the border enforcement grant activities.

Sec. 605. School Bus Inspections Program Authority – REVISED

Requires the department to inspect school buses. Executive – retains. House – lists the specific authority under which the department inspects school buses.

Sec. 605a. School Bus Inspections Performance Information – NEW

Requires an annual report on the results of school bus inspections. House – adds.

Emergency Management and Homeland Security

Sec. 606. Emergency Management and Homeland Security Program Authority – REVISED

Authorizes the department to expend appropriated funds to call upon any agency or department to protect life or property or to protect the health or safety of any area under a state of emergency or state of disaster; provides authority to expend funds received above the amounts appropriated in Part 1 for any federal, private, local, or state resource to provide emergency management training or emergency preparedness, response, recovery, or mitigation. Executive – retains. House – retains and lists the specific legal authorities under which the department operates.

Sec. 606a. Emergency Management and Homeland Security Performance Information – RETAINED

Requires the department to respond to civil disorders and natural disasters; to maintain readiness, including training and equipment; requires the department to foster partnerships to protect against hazards and emergencies, maintain local emergency management preparedness programs, operate the State Emergency Operations Center (SEOC); and provide training in responding to civil disorders, natural disasters, hazardous materials, and other emergencies, disasters, and incidents. Executive and House – retain.

Sec. 607. Disaster and Emergency Contingency Fund – RETAINED

Authorizes the expenditure of up to \$800,000 from the Disaster and Emergency Contingency Fund as provided in the Emergency Management Act (1976 PA 390); requires recommendation from state budget director and prior notice to the appropriations committees; requires annual report on fund activities; allows carry forward of unexpended funds. Executive – retains. House – Clarifies that the prior approval by the state budget director is needed to make expenditures from the fund; deletes duplicative language following the enactment of 2013 PA 109.

Major Boilerplate Changes From FY 2013-14

Highway Safety Planning

Sec. 608. Highway Safety Planning Program Authority – REVISED

Requires the department to provide highway safety information and awareness. Executive – deleted. House – lists the specific legal authority under which the department operates.

Sec. 608a. Highway Safety Planning Performance Information – NEW

Requires the department to publish annual traffic crash data and notify the subcommittees and fiscal agencies when that data is published. House – adds.

Sec. 610. Secondary Road Patrol Program Authority – NEW

Lists the specific legal authority under which the department administers the Secondary Road Patrol (SRP) program. House – adds.

Sec. 610a. Secondary Road Patrol Performance Information – NEW

Requires the department to provide quarterly information (reported biannually) on the number of FTE SRP deputies, the number of miles traveled, and the number of traffic stops.

ONE-TIME APPROPRIATIONS

Sec. 801. Trooper Recruit School – NEW

Requires the department to maintain staffing and resources to train at least 100 trooper recruits. House – adds.

Sec. 802. Emergency Support Team Vehicle – NEW

Requires the department to use the one-time funds to purchase one EST vehicle. House – adds.

Sec. 803. Motor Carrier Recruit School – NEW

Requires the department to maintain staffing and resources to train at least 31 motor carrier officer recruits. House – adds.

Sec. 804. Aviation Support – NEW

Requires the placeholder funding be used to support the acquisition of a new helicopter and any upfitting costs. House – adds.

Sec. 805. LEIN Programming Language – NEW

Requires the one-time funds to be expended on updating the programming language that supports the Law Enforcement Information Network (LEIN). House – adds.

Sec. 806. Electronic Warrant System – NEW

Requires the one-time funds to be expended in support of the development of an electronic warrant reporting system. House – adds.

Sec. 808. School Safety Technology and Equipment Grants – NEW

Requires the one-time funds to be expended in support of a grant program, in collaboration with the Council on Law Enforcement and Reinvention (CLEAR), in support of school security needs. House – adds.

Sec. 809. Local Law Enforcement Technology and Equipment Grants – NEW

Requires the one-time funds to be expended in support of a grant program to local law enforcement agencies for technology and equipment needs. House – adds.

Sec. 810. Supplemental 911 Database – NEW

Requires the one-time funds to be expended in support of grants to public safety answering points to establish a database of information on 911 callers, including information on property and household members.

HB 5306 (Substitute H-1) Draft 2 Changes from FY 2013-14 YTD

FY 2013-14 Year-to-Date Appropriations	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
	\$606,819,000	\$25,219,700	\$98,846,100	\$6,967,500	\$239,700	\$122,071,700	\$353,474,300	2,934.0

House Changes from FY 2014 YTD

Personnel and Strength Adjustments	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
1. 128th Trooper Recruit School: At-Post Troopers (Ongoing Costs)	\$7,546,600	\$0	\$0	\$0	\$0	\$0	\$7,546,600	100.0
2. 128th Trooper Recruit School: Fleet (Ongoing Costs)	\$431,100	\$0	\$0	\$0	\$0	\$0	\$431,100	0.0
3. 128th Trooper Recruit School (One-Time Costs)	\$5,700,000	\$0	\$0	\$0	\$0	\$900,000	\$4,800,000	0.0
4. 19th Motor Carrier Recruit School (Ongoing Costs)	\$3,210,000	\$0	\$0	\$0	\$0	\$0	\$3,210,000	31.0
5. 19th Motor Carrier School (One-Time Costs)	\$2,022,300	\$0	\$0	\$0	\$0	\$0	\$2,022,300	0.0

Criminal Justice Information Systems Adjustments	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
6. CJIC: Statewide Records Management System (SRMS)	\$1,528,000	\$0	\$0	\$0	\$0	\$0	\$1,528,000	8.0
7. CJIC: Electronic Warrant Reporting System (Ongoing Costs)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	0.0
8. CJIC: Electronic Warrant Reporting System (One-Time Costs)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	0.0
9. Upgrade LEIN System Program Language to XML (One-Time Costs)	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	0.0
10. CJIC (IT): Database Disaster Recovery	\$312,800	\$0	\$0	\$0	\$0	\$312,800	\$0	0.0
11. Biometrics (IT): Automated Fingerprint Identification System	\$2,187,200	\$0	\$0	\$0	\$0	\$2,187,200	\$0	0.0

Law Enforcement Support Adjustments	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
12. Special Operations - Aviation: New Helicopter (Ongoing Costs)	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
13. Special Operations - Aviation: New Helicopter (One-Time Costs)	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
14. Special Operations - EST Armored Vehicle (One-Time)	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	0.0
15. School Safety Technology and Equipment Grants (One-Time)	\$4,999,900	\$0	\$0	\$0	\$0	\$0	\$4,999,900	0.0
16. Local Law Enforcement Technology and Equipment Grants (One-Time)	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
17. Supplemental 911 Database	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0

Current Services Baseline Adjustments	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
13. Forensic Science: Replace State Services Fee Fund	\$0	\$0	\$0	\$0	\$0	(\$4,000,000)	\$4,000,000	0.0
14. Forensic Science: Offset Expired Federal Impaired Driving Grant	\$0	\$0	(\$118,000)	\$0	\$0	\$0	\$118,000	0.0
15. At-Post: Annualize Second Year Costs for 126th Tpr. Recruit School	\$2,169,500	\$0	\$0	\$0	\$0	\$0	\$2,169,500	0.0
16. Fleet: Annualize Second Year Costs for 126th Tpr. Recruit School	\$524,900	\$0	\$0	\$0	\$0	\$0	\$524,900	0.0
17. Move MPSCS to DTMB (Information Technology)	(\$1,650,000)	\$0	\$0	\$0	\$0	\$0	(\$1,650,000)	0.0
18. Move MPSCS to DTMB (MPSCS Program Line)	(\$14,637,700)	\$0	\$0	(\$2,129,800)	\$0	\$0	(\$12,507,900)	0.0
19. Move MPSCS to DTMB (Rent/Building Occupancy Charges)	(\$20,300)	\$0	\$0	(\$20,300)	\$0	\$0	\$0	0.0
20. Move MPSCS to DTMB (Management Services)	(\$32,900)	\$0	\$0	(\$32,900)	\$0	\$0	\$0	0.0

Economic Adjustments	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
21. MSP Economics	\$18,801,000	\$566,000	\$737,900	\$69,700	\$2,200	\$3,523,000	\$13,902,200	0.0
22. DTMB (IT/Accounting) Economics	(\$32,200)	\$3,400	\$6,300	\$7,500	\$0	\$62,000	(\$111,400)	0.0

FY 2014 One-Time Appropriations Adjustments	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
23. FY14: 126th Trooper Recruit School	(\$3,661,900)	\$0	\$0	\$0	\$0	\$0	(\$3,661,900)	0.0
24. FY14: Emergency Support Team Vehicles (Cube Box Vehicles)	(\$350,000)	\$0	\$0	\$0	\$0	\$0	(\$350,000)	0.0
25. FY14: GF Transfer to Disaster and Emergency Contingency Fund	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	0.0
26. FY14: Grand Rapids Forensics Laboratory Capital Improvements	(\$400,000)	\$0	\$0	\$0	\$0	\$0	(\$400,000)	0.0
27. FY14: Secondary Road Patrol	(\$150,000)	\$0	\$0	\$0	\$0	\$0	(\$150,000)	0.0

HB 5306 (Substitute H-1) Draft 2 Changes from FY 2013-14 YTD

FY 2013-14 Year-to-Date Appropriations	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
	\$606,819,000	\$25,219,700	\$98,846,100	\$6,967,500	\$239,700	\$122,071,700	\$353,474,300	2,934.0
House Changes from FY 2014 YTD								
Internal Transfers (Align Spending and Organization)								
28. Criminal Investigations (to Management Services)	(\$98,700)	\$0	\$0	\$0	\$0	\$0	(\$98,700)	(1.0)
29. Management Services (from Criminal Investigations)	\$98,700	\$0	\$0	\$0	\$0	\$0	\$98,700	1.0
30. Biometrics and Identification (from Laboratory Operations)	(\$1,579,000)	\$0	\$0	\$0	\$0	\$0	(\$1,579,000)	(10.0)
31. Biometrics and Identification (from DNA Analysis)	(\$1,862,500)	\$0	\$0	\$0	\$0	(\$1,082,500)	(\$780,000)	(11.0)
32. Biometrics and Identification (from At-Post Troopers)	(\$14,600)	\$0	\$0	\$0	\$0	\$0	(\$14,600)	0.0
33. Biometrics and Identification (from Uniform Services)	(\$154,900)	\$0	\$0	\$0	\$0	\$0	(\$154,900)	(1.0)
34. Biometrics and Identification (from Operational Support)	(\$877,400)	\$0	\$0	\$0	\$0	\$0	(\$877,400)	(5.0)
35. Biometrics and Identification (from Criminal Justice Information Center)	(\$2,851,500)	\$0	\$0	\$0	\$0	(\$2,851,500)	\$0	(21.0)
36. Biometrics and Identification (New Program Line)	\$7,339,900	\$0	\$0	\$0	\$0	\$3,934,000	\$3,405,900	48.0
37. Enlisted Sex Offender Registry Employees (At-Post Troopers)	(\$597,800)	\$0	\$0	\$0	\$0	(\$597,800)	\$0	(4.0)
38. Enlisted Sex Offender Registry Employees (CJIC)	\$597,800	\$0	\$0	\$0	\$0	\$597,800	\$0	4.0
39. Landline Support Personnel (Information Technology)	(\$58,200)	\$0	\$0	\$0	\$0	\$0	(\$58,200)	0.0
40. Landline Support Personnel (Management Services)	(\$1,092,200)	(\$17,400)	\$0	(\$11,300)	\$0	(\$102,100)	(\$961,400)	(1.0)
41. Landline Support Personnel (Operational Support)	\$1,150,400	\$17,400	\$0	\$11,300	\$0	\$102,100	\$1,019,600	1.0
42. Uniform Services (to Operational Support)	(\$101,000)	\$0	\$0	\$0	\$0	\$0	(\$101,000)	(1.0)
43. Operational Support (from Uniform Services)	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101,000	1.0
44. Parole Absconder Sweeps (to Criminal Investigations)	(\$12,700)	\$0	\$0	\$0	\$0	\$0	(\$12,700)	0.0
45. Criminal Investigations (from Parole Absconder Sweeps)	\$12,700	\$0	\$0	\$0	\$0	\$0	\$12,700	0.0
46. Investigative Training Unit (from Operational Support)	(\$605,300)	\$0	\$0	\$0	\$0	\$0	(\$605,300)	(4.0)
47. Investigative Training Unit (to Training Administration)	\$605,300	\$0	\$0	\$0	\$0	\$0	\$605,300	4.0
48. Management Services (to Office of Justice Programs)	(\$131,300)	\$0	\$0	\$0	\$0	\$0	(\$131,300)	(1.0)
49. Training Administration (to Office of Justice Programs)	(\$484,800)	\$0	\$0	\$0	\$0	\$0	(\$484,800)	(3.0)
50. Office of Justice Programs (from Management Svcs and Training Admin)	\$616,100	\$0	\$0	\$0	\$0	\$0	\$616,100	4.0
Technical Adjustments (Align Spending Authorization with Expenditures)								
51. Criminal Justice Information Division: CJIC Service Fees	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	0.0
52. Training Administration: IDG-MDOC Contract	\$245,200	\$245,200	\$0	\$0	\$0	\$0	\$0	0.0
53. At-Post Troopers: Traffic Law Enforcement Safety Fund	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	\$0	0.0
54. Truck Safety Enforcement Team Operations: IDT, Truck Safety Fund	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	0.0
55. Operational Support: IDG-MDOC, Reimbursed Svcs, Pvt Donations	(\$172,500)	(\$101,100)	\$0	\$0	(\$164,700)	\$93,300	\$0	0.0
56. Accounting Services Center: DOJ	(\$42,400)	\$0	(\$42,400)	\$0	\$0	\$0	\$0	0.0
Total	\$634,323,000	\$26,233,200	\$99,429,900	\$4,861,700	\$77,200	\$124,800,000	\$378,921,000	3,073.0
House Changes from FY 2014 YTD Appropriation	\$27,504,000	\$1,013,500	\$583,800	(\$2,105,800)	(\$162,500)	\$2,728,300	\$25,446,700	139.0
Percentage Change from FY 2014 YTD Appropriation	4.5%	4.0%	0.6%	-30.2%	-67.8%	2.2%	7.2%	4.7%

Note: The FY 2013-14 YTD appropriation includes supplementals, legislative transfers, contingency transfers, and Executive Order actions through February 5, 2014

HB 5306 (Substitute H-1) Draft 2 Changes from FY 2014-15 Executive Recommendation

	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
FY 2013-14 Year-to-Date Appropriations	\$639,323,000	\$26,233,200	\$99,429,900	\$4,861,700	\$77,200	\$124,800,000	\$383,921,000	3,073.0

House Changes from Executive

House Changes	Gross	IDG	Federal	Local	Private	Restricted	GF/GP	FTEs
1. Aviation Support: One-time Costs	(\$4,931,900)	\$0	\$0	\$0	\$0	\$0	(\$4,931,900)	0.0
2. Aviation Support: Ongoing Costs	(\$245,900)	\$0	\$0	\$0	\$0	\$0	(\$245,900)	0.0
3. School Safety Technology and Equipment Grants	(\$100)	\$0	\$0	\$0	\$0	\$0	(\$100)	0.0
4. Local Law Enforcement Technology and Equipment Grants	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
5. Supplemental 911 Database	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
6. General Law Enforcement and Traffic Safety (At-Post Troopers)	\$177,700	\$0	\$0	\$0	\$0	\$0	\$177,700	0.0
Total Appropriations: HB 5306 (H-1) Draft 2	\$634,323,000	\$26,233,200	\$99,429,900	\$4,861,700	\$77,200	\$124,800,000	\$378,921,000	\$3,073
Total Changes from FY15 Executive	(\$5,000,000)	\$0	\$0	\$0	\$0	\$0	(\$5,000,000)	0.0
Percentage Change from FY15 Executive	(0.8%)	0.0%	0.0%	0.0%	0.0%	0.0%	(1.3%)	0.0%

Michigan Department of State Police (MSP)
Fiscal Year 2014-15
House Bill 5306 (Substitute H-1) Draft 2

Sec. 102. Executive and Departmental Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Unclassified Positions	\$724,700	\$7,500	\$0	\$0	\$0	\$373,100	\$344,100	3.0
Subtotal: Unclassified Positions	\$724,700	\$7,500	\$0	\$0	\$0	\$373,100	\$344,100	3.0
Executive Protection	\$2,564,900	\$0	\$0	\$0	\$0	\$0	\$2,564,900	17.0
Capitol Security Guards	\$2,577,700	\$0	\$0	\$0	\$0	\$0	\$2,577,700	24.0
Subtotal: State Executive Security	\$5,142,600	\$0	\$0	\$0	\$0	\$0	\$5,142,600	41.0
Executive Direction	\$3,068,200	\$37,100	\$0	\$0	\$0	\$499,600	\$2,531,500	20.0
Auto Theft Prevention Program	\$7,280,700	\$0	\$0	\$0	\$0	\$7,280,700	\$0	4.0
Special Maintenance and Utilities	\$402,800	\$0	\$0	\$0	\$0	\$0	\$402,800	0.0
Rent and Building Occupancy Charges	\$9,996,500	\$193,100	\$77,100	\$0	\$0	\$912,800	\$8,813,500	0.0
Worker's Compensation	\$2,635,700	\$0	\$0	\$0	\$0	\$0	\$2,635,700	0.0
Fleet Leasing	\$20,627,600	\$0	\$0	\$0	\$0	\$0	\$20,627,600	0.0
Management Services	\$5,842,100	\$57,400	\$271,300	\$0	\$0	\$1,350,700	\$4,162,700	46.0
Office of Justice Programs	\$9,196,100	\$0	\$8,560,100	\$0	\$0	\$0	\$636,000	8.0
State 9-1-1 Administration	\$647,100	\$647,100	\$0	\$0	\$0	\$0	\$0	5.0
Accounting Service Center	\$1,045,700	\$11,600	\$0	\$0	\$0	\$196,200	\$837,900	0.0
Information Technology Services and Projects	\$23,903,400	\$453,500	\$949,600	\$1,117,300	\$0	\$8,802,000	\$12,581,000	0.0
Subtotal: Departmental Services	\$84,645,900	\$1,399,800	\$9,858,100	\$1,117,300	\$0	\$19,042,000	\$53,228,700	83.0
Total Executive Direction	\$90,513,200	\$1,407,300	\$9,858,100	\$1,117,300	\$0	\$19,415,100	\$58,715,400	127.0
Sec. 103. Law Enforcement Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Criminal Justice Information Center Division	\$12,714,600	\$0	\$0	\$0	\$0	\$9,637,700	\$3,076,900	102.0
Criminal Records Improvement	\$1,281,100	\$0	\$1,281,100	\$0	\$0	\$0	\$0	2.0
Traffic Safety	\$1,885,200	\$1,043,100	\$624,900	\$0	\$0	\$217,200	\$0	16.0
Subtotal: Criminal Justice Information Systems	\$15,880,900	\$1,043,100	\$1,906,000	\$0	\$0	\$9,854,900	\$3,076,900	120.0
Standards and Training/Justice Training Grants	\$9,164,400	\$0	\$211,900	\$0	\$0	\$8,210,900	\$741,600	14.0
Concealed Weapons Enforcement Training	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	0.0
Training Only to Local Units	\$648,800	\$0	\$0	\$0	\$0	\$648,800	\$0	3.0
Public Safety Officers Benefit Program	\$150,400	\$0	\$0	\$0	\$0	\$0	\$150,400	1.0
Subtotal: Commission on Law Enforcement Standards	\$10,063,600	\$0	\$211,900	\$0	\$0	\$8,959,700	\$892,000	18.0
Training Administration	\$5,980,900	\$2,933,300	\$0	\$0	\$0	\$323,400	\$2,724,200	37.0
Traffic Services	\$5,645,000	\$481,700	\$1,833,100	\$0	\$0	\$1,440,800	\$1,889,400	17.0
In-Service Training - Law Enforcement Distribution	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	0.0
In-Service Training - Competitive	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	0.0
Subtotal: Training	\$12,675,900	\$4,465,000	\$1,833,100	\$0	\$0	\$1,764,200	\$4,613,600	54.0
Laboratory Operations	\$32,139,600	\$0	\$1,049,100	\$0	\$0	\$9,571,300	\$21,519,200	194.0
DNA Analysis Program	\$8,418,100	\$0	\$4,077,600	\$0	\$0	\$306,600	\$4,033,900	50.0
Biometrics and Identification	\$7,598,100	\$0	\$0	\$0	\$0	\$4,072,300	\$3,525,800	48.0
Subtotal: Scientific Analysis and Identification	\$48,155,800	\$0	\$5,126,700	\$0	\$0	\$13,950,200	\$29,078,900	292.0
Total State Services	\$86,776,200	\$5,508,100	\$9,077,700	\$0	\$0	\$34,529,000	\$37,661,400	484.0

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Sec. 104. Field Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Uniform Services	\$51,830,000	\$0	\$0	\$0	\$0	\$0	\$51,830,000	333.0
Reimbursed Services	\$2,288,700	\$0	\$0	\$0	\$0	\$2,288,700	\$0	0.0
At-Post Troopers	\$182,176,700	\$0	\$0	\$0	\$0	\$39,389,700	\$142,787,000	1,297.0
Public Safety Initiative	\$2,962,800	\$0	\$0	\$0	\$0	\$0	\$2,962,800	0.0
Michigan International Speedway Traffic Control	\$1,259,600	\$0	\$0	\$0	\$0	\$0	\$1,259,600	0.0
Security at Events	\$831,900	\$0	\$0	\$0	\$0	\$0	\$831,900	0.0
Subtotal: General Law Enforcement and Traffic Safety	\$241,349,700	\$0	\$0	\$0	\$0	\$41,678,400	\$199,671,300	\$0 1,630.0
Narcotics Investigation Funds	\$265,100	\$0	\$95,000	\$0	\$0	\$170,100	\$0	0.0
Criminal Investigations	\$36,686,400	\$0	\$377,500	\$0	\$0	\$5,325,500	\$30,983,400	220.0
Federal Anti-Drug Initiatives	\$11,746,000	\$0	\$6,158,700	\$0	\$0	\$628,000	\$4,959,300	61.0
Reimbursed Services, Materials, and Equipment	\$3,153,000	\$0	\$1,088,300	\$2,064,700	\$0	\$0	\$0	1.0
Auto Theft Prevention	\$1,261,800	\$758,000	\$0	\$0	\$0	\$0	\$503,800	11.0
Casino Gaming Oversight	\$5,959,200	\$5,959,200	\$0	\$0	\$0	\$0	\$0	34.0
Fire Investigations	\$2,059,500	\$0	\$0	\$0	\$0	\$0	\$2,059,500	14.0
Subtotal: Criminal Investigation	\$61,131,000	\$6,717,200	\$7,719,500	\$2,064,700	\$0	\$6,123,600	\$38,506,000	341.0
Total Field Services	\$302,480,700	\$6,717,200	\$7,719,500	\$2,064,700	\$0	\$47,802,000	\$238,177,300	1,971.0
Sec. 105. Specialized Services	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Operational Support	\$24,227,300	\$717,200	\$0	\$11,500	\$77,200	\$690,700	\$22,730,700	150.0
Aviation Program	\$1,897,400	\$0	\$0	\$0	\$0	\$59,400	\$1,838,000	8.0
Subtotal: Special Operations	\$26,124,700	\$717,200	\$0	\$11,500	\$77,200	\$750,100	\$24,568,700	158.0
Motor Carrier Enforcement	\$16,149,900	\$9,613,300	\$0	\$0	\$0	\$3,326,600	\$3,210,000	132.0
Truck Safety Enforcement Team Operations	\$1,870,100	\$1,870,100	\$0	\$0	\$0	\$0	\$0	7.0
Safety Inspections	\$6,450,000	\$400,000	\$5,159,800	\$0	\$0	\$890,200	\$0	63.0
School Bus Inspections	\$1,668,200	\$0	\$0	\$1,668,200	\$0	\$0	\$0	13.0
Safety Projects	\$1,566,700	\$0	\$1,566,700	\$0	\$0	\$0	\$0	8.0
Subtotal: Commercial Vehicle Enforcement	\$27,704,900	\$11,883,400	\$6,726,500	\$1,668,200	\$0	\$4,216,800	\$3,210,000	223.0
State Program Planning and Administration	\$1,188,400	\$0	\$593,800	\$0	\$0	\$0	\$594,600	8.0
Truck Safety Program	\$2,016,700	\$0	\$0	\$0	\$0	\$2,016,700	\$0	1.0
Federal Highway Traffic Safety Coordination	\$12,926,300	\$0	\$12,926,300	\$0	\$0	\$0	\$0	17.0
Secondary Road Patrol Program	\$11,066,100	\$0	\$0	\$0	\$0	\$11,066,100	\$0	1.0
Subtotal: Highway Safety Planning	\$27,197,500	\$0	\$13,520,100	\$0	\$0	\$13,082,800	\$594,600	27.0
Emergency Management Planning and Administration	\$6,438,600	\$0	\$3,820,500	\$0	\$0	\$0	\$2,618,100	32.0
Grants to Local Government	\$2,482,100	\$0	\$2,482,100	\$0	\$0	\$0	\$0	0.0
FEMA Program Assistance	\$5,493,100	\$0	\$5,493,100	\$0	\$0	\$0	\$0	26.0
Nuclear Power Plant Emergency Planning	\$2,645,400	\$0	\$0	\$0	\$0	\$2,645,400	\$0	7.0
Hazardous Materials Program	\$42,419,000	\$0	\$40,732,200	\$0	\$0	\$1,108,800	\$578,000	18.0
Interdepartmental Grant to Legislature	\$100	\$0	\$100	\$0	\$0	\$0	\$0	0.0
Subtotal: Emergency Management and Homeland Security	\$59,478,300	\$0	\$52,528,000	\$0	\$0	\$3,754,200	\$3,196,100	83.0
Total Specialized Services	\$140,505,400	\$12,600,600	\$72,774,600	\$1,679,700	\$77,200	\$21,803,900	\$31,569,400	491.0

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Sec. 106. One-Time Appropriations	Gross	IDG/IDT	Federal	Local	Private	Restricted	GF/GP	FTEs
Trooper School	\$5,700,000	\$0	\$0	\$0	\$0	\$900,000	\$4,800,000	0.0
Motor Carrier School	\$2,022,300	\$0	\$0	\$0	\$0	\$0	\$2,022,300	0.0
Replacement Emergency Response Team Vehicle	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	0.0
LEIN Language Conversion	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	0.0
Electronic Warrant System	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	0.0
School Safety Technology and Equipment Grants	\$4,999,900	\$0	\$0	\$0	\$0	\$0	\$4,999,900	0.0
Aviation Support	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
Local Law Enforcement Technology and Equipment Grants	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
Supplemental 911 Database	\$100	\$0	\$0	\$0	\$0	\$0	\$100	0.0
Total One-Time	\$14,047,500	\$0	\$0	\$0	\$0	\$1,250,000	\$12,797,500	0.0

FY 2015 Part 1 Appropriations Totals	\$634,323,000	\$26,233,200	\$99,429,900	\$4,861,700	\$77,200	\$124,800,000	\$378,921,000	3,073.0
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Ongoing State General Fund/General Purpose (GF/GP)	\$366,123,500	96.6%
One-Time State General Fund/General Purpose (GF/GP)	\$12,797,500	3.4%