

FY 2012-13: DEPARTMENT OF STATE POLICE
Summary: As Reported by House Subcommittee
House Bill 5380 (H-1) Draft 2



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	FY 2011-12 YTD as of 2/9/12	FY 2012-13 Revised Executive	FY 2012-13 House	FY 2012-13 Senate	FY 2012-13 Enacted	Difference: House From FY 2011-12 YTD	
						Amount	%
IDG/IDT	\$26,111,100	\$25,235,000	\$25,235,000			(\$876,100)	(3.4)
Federal	106,072,200	104,911,000	104,911,000			(1,161,200)	(1.1)
Local	6,699,800	6,869,400	6,869,400			169,600	2.5
Private	220,900	231,300	231,300			10,400	4.7
Restricted	124,470,300	119,005,700	119,005,700			(5,464,600)	(4.4)
GF/GP	270,166,000	316,891,400	313,767,100			43,601,100	16.1
Gross	\$533,740,300	\$573,143,800	\$570,019,500			\$36,279,200	6.8
FTEs	2,753.0	2,674.0	2,674.0			(79.0)	(2.9)

Notes: (1) FY 2011-12 year-to-date (YTD) figures include mid-year budget adjustments through February 9, 2012, as well as adjustments for Other Post Employment Benefit prefunding under Senate Bill 683.

(2) Appropriation figures for all years include all proposed appropriation amounts, including both standard line items and appropriations designated as one-time.

Overview

The mission of the 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.

Major Budget Changes From FY 2011-12 YTD Appropriations

1. Law Enforcement Enhancement

Executive includes an additional \$15.0 million GF/GP for law enforcement enhancement. The funding will be used to operate and fund on-going 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. House includes \$11.8 million. The difference between the Executive and House is \$3,151,400. Of that, \$3,124,300 is reduced from the Executive recommendation in order to meet House GF/GP targets, \$27,000 is reduced in order to fund cold case teams, and \$100 is reduced in order to establish a placeholder for training to state and local dive teams. (See #15 and #16 below)

	FY 2011-12 Year-to-Date (as of 2/9/12)	FY 2012-13 House Change
Gross	\$0	\$11,848,600
GF/GP	\$0	\$11,848,600

2. Additional Laboratory Operations Staff

Executive includes additional FTE positions and funding for laboratory operations. Funding will be used for additional scientists, equipment, and training in an effort to achieve a case turnaround time of 30 days. House concurs.

FTE	212.0	12.0
Gross	\$28,960,100	\$1,895,600
GF/GP	\$15,753,500	\$1,895,600

3. Additional DNA Analysis Program Staff

Executive includes additional FTE positions and funding for DNA analysis. Funding will be used for additional scientists, equipment, and training in an effort to achieve a reduced case turnaround time. House concurs.

FTE	57.5	8.0
Gross	\$7,982,800	\$1,281,600
GF/GP	\$3,103,400	\$1,281,600

Major Budget Changes From FY 2011-12 YTD Appropriations		FY 2011-12 Year-to-Date (as of 2/9/12)	FY 2012-13 House Change
4. Public Safety Initiative - Cities in Distress	Gross	\$0	\$2,769,900
<u>Executive</u> includes additional funding to provide more investigative and patrol assistance in high crime areas of the state. Specifically, this funding will be used to cover overtime, training, aviation, and fleet costs associated with assisting Flint, Detroit, Pontiac, and Saginaw. <u>House</u> concurs.	GF/GP	\$0	\$2,769,900
5. Fleet Leasing	Gross	\$12,980,700	\$2,650,000
<u>Executive</u> includes additional funding to cover the costs of an increase in rates which are set for vehicles by DTMB. The rate is a blended rate which covers the costs of vehicle acquisition, insurance, gasoline, and maintenance. The rate increase is due primarily to the increase in fuel costs. <u>House</u> concurs.	GF/GP	\$12,980,700	\$2,650,000
6. Regional Policing Plan	Gross	N/A	\$1,324,000
<u>Executive</u> includes \$674,000 GF/GP to cover costs for cell phones and blackberry devices for staff that are utilizing mobile offices, and includes \$650,000 GF/GP to cover support, server hosting, and storage costs associated with mobile computers/offices. <u>House</u> concurs.	GF/GP	N/A	\$1,324,000
7. Replace Outdated Equipment	Gross	N/A	\$1,106,600
<u>Executive</u> includes \$673,000 GF/GP to replace 180 outdated mobile radios and create a 10-year lifecycle replacement program, and includes \$433,600 GF/GP to replace 160 mobile data computers and create a 5-year lifecycle replacement program. <u>House</u> concurs.	GF/GP	N/A	\$1,106,600
8. Additional Casino Gaming Staff	FTE	32.0	2.0
<u>Executive</u> includes additional FTE positions and funding for investigation of illegal gambling operations. <u>House</u> concurs.	Gross	\$5,028,200	\$249,000
	IDG	5,028,200	249,000
9. Tobacco Tax Enforcement	FTE	N/A	1.0
<u>Executive</u> includes additional funding for a tobacco tax enforcement analyst position and the associated training costs. <u>House</u> concurs.	Gross	N/A	\$200,000
	GF/GP	N/A	\$200,000
10. Replace Federal and State Restricted Revenues with GF/GP	Gross	N/A	\$318,200
<u>Executive</u> includes an additional \$9.1 million in GF/GP to replace various federal and state restricted revenues which are no longer available to the department. <u>House</u> concurs.	Federal	N/A	(1,757,800)
	Restricted	N/A	(7,000,000)
	GF/GP	N/A	\$9,076,000
<ul style="list-style-type: none"> Replaces \$7.0 million in state restricted Commercial Mobile Radio Service Fee revenue within the Michigan Public Safety Communications System due to the fund being exhausted by the end of FY 2011-12. Replaces \$1,403,400 in federal DHS funding which is no longer available; funding is used to maintain telecommunications, licensing fees, server hosting, and maintenance costs for the Michigan Intelligence Operations Center and the Emergency Management and Homeland Security Division. Replaces \$354,400 in federal DOT grant funding which is being reduced by 75% in FY 2012-13; funding is used to maintain Toxicology staffing levels. Replaces \$318,200 in federal Byrne grant (ARRA) funding that will be exhausted by the end of FY 2011-12; funding is used for lab technicians. 			
11. Full-Year Savings from Announced Contingency Plan	FTE	N/A	(2.0)
<u>Executive</u> reflects full-year savings anticipated from the contingency plan issued in September 2011. The plan was introduced to achieve savings in lieu of state employee concessions that did not materialize. Funded vacant FTE positions are eliminated as part of the plan, as well as shifting current positions funded with GF/GP to vacant restricted funded positions. <u>House</u> concurs.	Gross	N/A	(\$1,202,300)
	Restricted	N/A	(47,300)
	GF/GP	N/A	(\$1,155,000)
12. Economic Adjustments	Gross	N/A	\$13,754,300
<u>Executive</u> includes \$13.8 million Gross (\$8.9 million GF/GP) for negotiated salary and wage increases, the actuarially-required retirement rate increase, reduced employer health insurance costs due to the 20% employee contribution, and adjustments for building occupancy charges. <u>House</u> concurs.	IDG	N/A	638,200
	Federal	N/A	1,363,800
	Local	N/A	133,900
	Private	N/A	8,700
	Restricted	N/A	2,691,900
	GF/GP	N/A	\$8,917,800

Major Budget Changes From FY 2011-12 YTD Appropriations		FY 2011-12 Year-to-Date (as of 2/9/12)	FY 2012-13 House Change
13. Align FTE Positions and Revenues	FTE	N/A	(100.0)
<u>Executive</u> reduces FTE positions by 100.0 to reflect the actual number of funded FTE positions in the department. Reduces various IDG, federal, and state restricted funding sources and increases others in an effort to reflect actual revenues where they are received. <u>House</u> concurs.	Gross	N/A	(\$4,737,100)
	IDG	N/A	(25,800)
	Federal	N/A	(1,995,900)
	Restricted	N/A	(2,715,400)
	GF/GP	N/A	\$0
14. Eliminate Funding for Traffic Control Services	Gross	\$800,000	(\$800,000)
<u>Executive</u> eliminates one-time funding included in the FY 2011-12 budget for providing traffic control services at Michigan International Speedway. <u>House</u> concurs.	GF/GP	\$800,000	(\$800,000)
15. Cold Case Teams	Gross	\$0	\$27,000
<u>House</u> includes funding for the department to distribute to nine cold case teams in the state. These teams are comprised of volunteer, retired police officers who work with local units to help solve cold cases.	GF/GP	\$0	\$27,000
16. Training for State and Local Dive Teams	Gross	\$0	\$100
<u>House</u> includes a placeholder in anticipation of receiving grant funding that will be used for training state and local dive teams.	GF/GP	\$0	\$100
17. One-Time Appropriations - Employee Lump Sum Payments	Gross	NA	\$3,220,000
<u>Executive</u> includes a one-time appropriation, in boilerplate section 16-601, of \$3.2 million Gross (\$2.1 million GF/GP) for the negotiated one-time lump sum payments to state employees. <u>House</u> concurs, but appropriates the funding in a line item.	IDG	NA	168,700
	Federal	NA	249,700
	Local	NA	38,900
	Private	NA	1,700
	Restricted	NA	675,800
	GF/GP	NA	\$2,085,200
18. One-Time Appropriations - Various	Gross	N/A	\$2,373,700
<u>Executive</u> includes the following one-time appropriations in boilerplate section 16-601:	GF/GP	N/A	\$2,373,700
<ul style="list-style-type: none"> \$1,356,800 GF/GP to replace 256 in-car cameras that are currently equipped with VHS technology. \$266,900 GF/GP to replace protective gear that currently does not meet federal standards. \$750,000 GF/GP to cover lease costs at the Collins Road facility. 			
<u>House</u> concurs, but appropriates the funding in line items.			
19. Anticipated FY 2013-14 Budget Changes			
<u>House</u> includes an anticipated increase in funding from the FY 2012-13 levels of \$11.7 million Gross (\$8.2 million GF/GP) for economic adjustments in FY 2013-14. (Boilerplate intent language only; would not be binding appropriations.)			

Major Boilerplate Changes From FY 2011-12

GENERAL SECTIONS OF BOILERPLATE

Sec. 213. Out-of-State Travel Restrictions – DELETED

Limits out-of-state travel; authorizes the State Budget Director to grant exceptions to allow travel; requires a monthly report on the number of exceptions granted. Executive deletes. House deletes this section, but includes a different section on out-of-state travel (see new Sec. 218.).

Sec. 216. Schedule of Programs Disclaimer – DELETED

Specifies that a 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 funding required by statute is not subject to funding flexibility. Executive retains with revisions. House deletes.

Sec. 218. GF/GP Savings from Department Incentive Pool – DELETED

Requires unused GF/GP obtained as a result of efficiencies to be designated as the department incentive pool balance; requires funds associated with GF/GP supplemental requests to be debited against the department incentive pool balance if supplemental requests do not meet specified criteria; specifies how the positive year-end balance of the department incentive pool balance shall be allocated. Executive deletes. House deletes.

Sec. 218. Out-of-State Travel – NEW

Requires the department to report on out-of-state travel expenses, listing all travel by all employees outside of this state that is funded in whole or in part with funds appropriated to the department. Executive does not include. House includes.

Major Boilerplate Changes From FY 2011-12

Sec. 219. DTMB Space Consolidation Plan – NEW

Specifies intent of the Legislature that the department cooperate with the development and implementation of the DTMB statewide office space consolidation plan. Executive does not include. House includes.

Sec. 220. Meetings to Report on Achieving Requirements – REVISED

Requires the department to be available to meet quarterly with the appropriate subcommittees to provide information as evidence of validating that all requirements in the bill have been achieved. Executive deletes. House retains and revises meeting requirement to biannually, by April 1 and September 30.

Sec. 226. Worksite Inspections – DELETED

Requires the department to strive to inspect its worksites annually to ensure internal control and quality of service. Executive deletes. House deletes.

Sec. 227. Interoperability Standards – DELETED

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

SCIENCE, TECHNOLOGY, AND TRAINING BUREAU

Sec. 302. (7) Recruiting Veterans – NEW

Requires the department to place emphasis on recruiting and hiring veterans. Executive does not include. House includes.

Sec. 306. (4) Coordination of LEIN and BRIDGES Systems – DELETED

Requires the department to work with DHS to coordinate functions of the LEIN system and the BRIDGES case management system. Executive deletes. House deletes.

Sec. 306. (5) LEIN – RETAINED

Requires the department to implement procedures by which all probation information is placed on the LEIN system. Executive deletes. House retains.

FIELD SERVICES BUREAU

Sec. 409. Law Enforcement Delivery of Service Model – DELETED

Requires the department to develop a law enforcement delivery of service model and to coordinate with local and county law enforcement for efficient delivery of services without duplication. Executive deletes. House deletes.

Sec. 410. Cities in Distress Public Safety Initiative – NEW

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). Executive does not include. House includes.

Sec. 411. Status of Regional Policing Model – NEW

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). Executive does not include. House includes.

SUPPORT SERVICES

Sec. 503. (3) Emergency Operations Center – REVISED

Requires the department to relocate the state's emergency operations center from its present site at Collins Road to another suitable facility. Executive deletes. House retains and revises to include September 30th as the date by which the center should be moved.

Sec. 504. Public Awareness Campaigns – REVISED

Requires the department to conduct public awareness campaigns and to train child passenger safety technicians. Executive deletes. House retains and revises to authorize the department to conduct public awareness campaigns and train child passenger safety technicians, instead of requiring them to.

ANTICIPATED APPROPRIATIONS

Sec. 1201. Anticipated FY 2013-14 Appropriations – NEW

States legislative intent to provide appropriations for FY 2013-14, adjusting FY 2012-13 amounts based on economic and other factors. (See item #19 under Major Budget Changes for specific anticipated appropriation adjustments.)