

FY 2012-13: DEPARTMENT OF STATE POLICE
Summary: As Reported by the Senate Subcommittee
Senate Bill 962 (S-1) Draft 3



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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: Senate From FY 2011-12 YTD	
						Amount	%
IDG/IDT	\$26,111,100	\$25,235,000	\$25,235,000	\$25,235,000		(\$876,100)	(3.4)
Federal	106,072,200	104,911,000	104,911,000	104,911,000		(1,161,200)	(1.1)
Local	6,699,800	6,869,400	6,869,400	6,869,400		169,600	2.5
Private	220,900	231,300	231,300	231,300		10,400	4.7
Restricted	124,470,300	119,005,700	119,005,700	123,005,700		(1,464,600)	(1.2)
GF/GP	270,166,000	316,891,400	313,767,100	312,691,400		42,525,400	15.7
Gross	\$533,740,300	\$573,143,800	\$570,019,500	\$572,943,800		\$39,203,500	7.3
FTEs	2,753.0	2,674.0	2,674.0	2,883.0		130.0	4.7

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		FY 2011-12 Year-to-Date (as of 2/9/12)	FY 2012-13 Senate Change
1. Law Enforcement Enhancement	FTEs	0.0	180.0
<u>Executive</u> 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. <u>House</u> 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) <u>Senate</u> includes an additional \$10.0 million GF/GP and authorization for 180.0 FTE positions.	Gross	\$0	\$10,000,000
	GF/GP	\$0	\$10,000,000
2. Additional Laboratory Operations Staff	FTE	212.0	12.0
<u>Executive</u> 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. <u>House</u> concurs. <u>Senate</u> concurs.	Gross	\$28,960,100	\$1,895,600
	GF/GP	\$15,753,500	\$1,895,600
3. Additional DNA Analysis Program Staff	FTE	57.5	8.0
<u>Executive</u> 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. <u>House</u> concurs. <u>Senate</u> concurs.	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 Senate 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. <u>Senate</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. <u>Senate</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. <u>Senate</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. <u>Senate</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. <u>Senate</u> concurs.	Gross	\$5,028,200	\$249,000
	IDG	5,028,200	249,000
9. Tobacco Tax Enforcement	FTE	N/A	30.0
<u>Executive</u> includes an additional \$200,000 GF/GP for one tobacco tax enforcement analyst position and the associated training costs. <u>House</u> concurs. <u>Senate</u> includes an additional 30.0 FTE positions and \$4.2 million Gross (\$4.0 million state restricted tobacco tax revenue; \$200,000 GF/GP) for tobacco tax enforcement activities.	Gross	N/A	\$4,200,000
	Restricted	N/A	4,000,000
	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. <u>Senate</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. <u>Senate</u> concurs.	Gross	N/A	(\$1,202,300)
	Restricted	N/A	(47,300)
	GF/GP	N/A	(\$1,155,000)

Major Budget Changes From FY 2011-12 YTD Appropriations	FY 2011-12 Year-to-Date (as of 2/9/12)	FY 2012-13 Senate Change	
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. <u>Senate</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
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. <u>Senate</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	\$0
<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. <u>Senate</u> includes the funding as one-time funding in FY 2012-13.	GF/GP	\$800,000	\$0
15. Cold Case Teams	Gross	\$0	\$0
<u>House</u> includes \$27,000 GF/GP 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. <u>Senate</u> does not include.	GF/GP	\$0	\$0
16. Training for State and Local Dive Teams	Gross	\$0	\$0
<u>House</u> includes a \$100 placeholder in anticipation of receiving grant funding that will be used for training state and local dive teams. <u>Senate</u> does not include.	GF/GP	\$0	\$0
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. <u>Senate</u> concurs with House.	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
• \$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. <u>Senate</u> concurs with House.			
19. Anticipated FY 2013-14 Budget Changes			
<u>House</u> and <u>Senate</u> include 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. 207. Transparency Website – DELETED

Requires the department to maintain a searchable website 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. Executive retains. House retains. Senate deletes.

Major Boilerplate Changes From FY 2011-12

Sec. 208. Internet Availability of Required Reports – DELETED

Requires the department to use the Internet to fulfill reporting requirements; authorizes transmission of reports via e-mail. Executive retains. House retains. Senate deletes.

Sec. 211. Information Technology Work Project Account – DELETED

Designates the appropriation for information technology as a work project account. Executive deletes. House retains. Senate deletes.

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 new section on out-of-state travel. Senate deletes.

Sec. 214. Information Technology Services – DELETED

Requires the department to pay user fees to DTMB for technology-related services and projects. Executive deletes. House retains. Senate 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. Senate deletes.

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. Senate deletes.

SCIENCE, TECHNOLOGY, AND TRAINING BUREAU

Sec. 301. Forensic Testing Services and Evidence – REVISED

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. Senate adds requirement that the department hire and train 20 additional forensic employees with the intent of reaching an average 30-day turnaround time for forensic evidence.

Sec. 304. Criminal History and Accident Data Collection System – REVISED

Requires the department to maintain proper levels of staffing and resources for maintaining criminal history and accident data collection systems. Senate adds requirement that the department conduct 30 outreach activities targeted to criminal justice agencies.

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. Senate deletes.

Sec. 306. (5) LEIN – DELETED

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

FIELD SERVICES BUREAU

Sec. 401. Traffic Safety and Enforcement – REVISED

Requires the department to maintain proper levels of staffing and resources for overseeing traffic safety and enforcement. Senate adds requirement that the department dedicate a minimum of 23,374 patrol hours in distressed cities.

Sec. 402. Criminal Investigations – REVISED

Requires the department to maintain proper levels of staffing and resources for identifying and apprehending criminals through criminal investigations; requires the department to work with the Department of Community Health and other medical-related associations on the treatment of sexual assault victims; requires the department to enforce tobacco products tax act. Executive, House, and Senate delete requirement that the department work with DCH and others on the treatment of sexual assault victims. Senate adds requirement that the department hire and train 180 troopers.

Sec. 406. Regional Communication Centers – DELETED

Requires the department to maintain proper levels of staffing and resources for operating and maintaining regional communication centers in the state. Executive deletes. House retains. Senate deletes.

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. Senate deletes.

Major Boilerplate Changes From FY 2011-12

SUPPORT SERVICES

Sec. 502. Hazardous Materials Response Training – REVISED

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. Executive deletes requirement that the department 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. House retains. Senate deletes.

Sec. 504. Public Awareness Campaigns – DELETED

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. Senate deletes.

Sec. 505. Public Safety Grants – DELETED

Requires the department to administer various public safety grants to state, local, and private public safety entities. Executive deletes. House retains. Senate deletes.

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.)