

**Summary: Executive Budget Recommendation  
for Fiscal Years 2012-13 and 2013-14  
DEPARTMENT OF STATE POLICE**



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	FY 2011-12 Year-to-Date as of 2/9/12	FY 2012-13 Executive	Difference: FY 2012-13 Vs. FY 2011-12		FY 2013-14 Executive	Difference: FY 2013-14 Vs. FY 2012-13	
			Amount	%		Amount	%
<b>IDG/IDT</b>	\$26,111,100	\$25,235,000	(\$876,100)	(3.4)	\$25,555,200	\$320,200	1.3
<b>Federal</b>	106,072,200	104,911,000	(1,161,200)	(1.1)	105,698,300	787,300	0.8
<b>Local</b>	6,699,800	6,869,400	169,600	2.5	6,862,200	(7,200)	(0.1)
<b>Private</b>	220,900	231,300	10,400	4.7	236,400	5,100	2.2
<b>Restricted</b>	124,470,300	119,005,700	(5,464,600)	(4.4)	120,284,300	1,278,600	1.1
<b>GF/GP</b>	270,166,000	316,891,400	46,725,400	17.3	320,624,200	3,732,800	1.2
<b>Gross</b>	<b>\$533,740,300</b>	<b>\$573,143,800</b>	<b>\$39,403,500</b>	<b>7.4</b>	<b>\$579,260,600</b>	<b>\$6,116,800</b>	<b>1.1</b>
<b>FTEs</b>	2,753.0	2,674.0	(79.0)	(2.9)	2,674.0	0.0	0.0

Notes: (1) FY 2011-12 year-to-date figures include mid-year budget adjustments through February 9, 2012, as well as anticipated 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 boilerplate appropriations designated as "one-time." (3) FY 2013-14 figures are projected budget amounts only and would not be legally-binding appropriations. (4) Budget changes described below are based on the "Schedule of Program" sections included in the Executive Budget; amounts listed in those schedules are informational in nature and could be potentially adjusted administratively, without legislative approval, within the larger line items into which programs have been rolled up.

**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.

<b>Major Budget Changes From FY 2011-12 YTD Appropriations</b>		FY 2011-12 YTD (as of 2/9/12)	Executive Changes	
			FY 2011-12 to FY 2012-13	FY 2012-13 to FY 2013-14
<b>1. Law Enforcement Enhancement</b>	<b>Gross</b>	N/A	<b>\$15,000,000</b>	<b>\$0</b>
Includes additional funding for law enforcement enhancement. Details are not available at this time, but will be made available in the Governor's upcoming March 2012 Special Message on Public Safety.	GF/GP	N/A	\$15,000,000	\$0
<b>2. Additional Laboratory Operations Staff</b>	FTE	212.0	12.0	0.0
Includes additional FTE positions and funding for laboratory operations.	<b>Gross</b>	<b>\$28,960,100</b>	<b>\$1,895,600</b>	<b>\$0</b>
	GF/GP	\$15,753,500	\$1,895,600	\$0
<b>3. Additional DNA Analysis Program Staff</b>	FTE	57.5	8.0	0.0
Includes additional FTE positions and funding for DNA analysis.	<b>Gross</b>	<b>\$7,982,800</b>	<b>\$1,281,600</b>	<b>\$0</b>
	GF/GP	\$3,103,400	\$1,281,600	\$0
<b>4. Public Safety Initiative - Cities in Distress</b>	<b>Gross</b>	N/A	<b>\$2,769,900</b>	<b>\$0</b>
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 cities in distress. More specific details will be made available in the Governor's upcoming March 2012 Special Message on Public Safety.	GF/GP	N/A	\$2,769,900	\$0

<u>Major Budget Changes From FY 2011-12 YTD Appropriations</u>	<u>Executive Changes</u>			
	<u>FY 2011-12 YTD (as of 2/9/12)</u>	<u>FY 2011-12 to FY 2012-13</u>	<u>FY 2012-13 to FY 2013-14</u>	
<b>5. Fleet Leasing</b> 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.	<b>Gross</b> GF/GP	<b>\$12,980,700</b> \$12,980,700	<b>\$2,650,000</b> \$2,650,000	<b>\$0</b> \$0
<b>6. Regional Policing Plan</b> Includes \$674,000 to cover costs for cell phones and blackberry devices for staff that are utilizing mobile offices. Includes \$650,000 to cover support, server hosting, and storage costs associated with mobile computers/offices.	<b>Gross</b> GF/GP	<b>N/A</b> N/A	<b>\$1,324,000</b> \$1,324,000	<b>\$0</b> \$0
<b>7. Replace Outdated Equipment</b> Includes \$673,000 to replace 180 outdated mobile radios and create a 10-year lifecycle replacement program. Includes \$433,600 to replace 160 mobile data computers and create a 5-year lifecycle replacement program.	<b>Gross</b> GF/GP	<b>N/A</b> N/A	<b>\$1,106,600</b> \$1,106,600	<b>\$0</b> \$0
<b>8. Additional Casino Gaming Staff</b> Includes additional FTE positions and funding for investigation of illegal gaming operations.	FTE <b>Gross</b> IDG	32.0 <b>\$5,028,200</b> 5,028,200	2.0 <b>\$249,000</b> 249,000	0.0 <b>\$0</b> 0
<b>9. Tobacco Tax Enforcement</b> Includes additional funding for a tobacco tax enforcement analyst position and the associated training costs.	FTE <b>Gross</b> GF/GP	N/A <b>N/A</b> N/A	1.0 <b>\$200,000</b> \$200,000	0.0 <b>\$0</b> \$0
<b>10. Replace Federal and State Restricted Revenues with GF/GP</b> Includes an additional \$9.1 million in GF/GP revenue to replace various federal and state restricted revenues which are no longer available to the department. <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ul>	<b>Gross</b> Federal Restricted GF/GP	<b>N/A</b> N/A N/A N/A	<b>\$318,200</b> (1,757,800) (7,000,000) \$9,076,000	<b>\$0</b> 0 0 \$0
<b>11. Full-Year Savings from Announced Contingency Plan</b> 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.	FTE <b>Gross</b> Restricted GF/GP	N/A <b>N/A</b> N/A N/A	(2.0) <b>(\$1,202,300)</b> (47,300) (\$1,155,000)	0.0 <b>\$0</b> 0 \$0

**Executive Changes**

<u>Major Budget Changes From FY 2011-12 YTD Appropriations</u>	<u>FY 2011-12 YTD (as of 2/9/12)</u>	<u>FY 2011-12 to FY 2012-13</u>	<u>FY 2012-13 to FY 2013-14</u>	
<b>12. Economic Adjustments</b>	<b>Gross</b>	<b>N/A</b>	<b>\$16,974,300</b>	<b>\$8,490,500</b>
Includes \$13.8 million Gross and \$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 other economic adjustments in FY 2012-13. Includes a boilerplate appropriation of \$3.2 million Gross and \$2.1 million GF/GP for the negotiated one-time lump sum payments to state employees in FY 2012-13. In FY 2013-14, includes \$11.7 million Gross and \$8.2 million GF/GP for the projected cost of economic increases and removes the appropriation for the one-time lump sum payments.	IDG	N/A	806,900	320,200
	Federal	N/A	1,613,500	787,300
	Local	N/A	172,800	(7,200)
	Private	N/A	10,400	5,100
	Restricted	N/A	3,367,700	1,278,600
	GF/GP	N/A	\$11,003,000	\$6,106,500
<b>13. Align FTE Positions and Revenues</b>	FTE	N/A	(100.0)	0.0
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.	<b>Gross</b>	<b>N/A</b>	<b>(\$4,737,100)</b>	<b>\$0</b>
	IDG	N/A	(25,800)	0
	Federal	N/A	(1,995,900)	0
	Restricted	N/A	(2,715,400)	0
	GF/GP	N/A	\$0	\$0
<b>14. Eliminate Funding for Traffic Control Services</b>	<b>Gross</b>	<b>\$800,000</b>	<b>(\$800,000)</b>	<b>\$0</b>
Eliminates one-time funding included in the FY 2011-12 budget for providing traffic control services for the Michigan International Speedway.	GF/GP	\$800,000	(\$800,000)	\$0
<b>15. One-time Boilerplate Appropriations</b>	<b>Gross</b>	<b>N/A</b>	<b>\$2,373,700</b>	<b>(\$2,373,700)</b>
Includes the following one-time appropriations in boilerplate for FY 2012-13 and reflects the removal of the appropriations in FY 2013-14:	GF/GP	N/A	\$2,373,700	(\$2,373,700)

**Major Boilerplate Changes From FY 2011-12**

*NOTE: No boilerplate language proposed specific to FY 2013-14.*

**GENERAL SECTIONS OF BOILERPLATE**

***Executive Boilerplate Deletions***

In general, the Executive budget deletes a large majority of boilerplate language included in the FY 2011-12 budget. This includes many legislative reporting requirements, sections providing guidance and placing conditions on appropriations, and earmarks of funding for specific purposes. These particular deleted sections are listed below:

- Sec. 209. Purchase of Foreign Goods*
- Sec. 210. Businesses in Deprived and Depressed Communities*
- Sec. 211. Information Technology Work Project Account*
- Sec. 212. Receipt and Retention of Required Reports*
- Sec. 213. Out-of-State Travel Restrictions*
- Sec. 214. Information Technology Services*
- Sec. 215. Disciplinary Action Against State Employees*

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

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

***Sec. 205(1). IDG Funding Made Available to Other State Departments – DELETED***

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

## **Major Boilerplate Changes From FY 2011-12**

### **Sec. 216. *Schedule of Programs Disclaimer* – REVISED**

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

### **Sec. 217. *Budgetary Efficiency* – DELETED**

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 elimination of programs.

### **Sec. 218. *GF/GP Savings* – 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 positive year-end balance of department incentive pool balance shall be allocated.

### **Sec. 219. *Meetings to Report on Achieving Requirements* – DELETED**

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.

### **Sec. 220. *Data to be Reported* – DELETED**

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

### **Sec. 222. *Post Closure or Consolidation* – DELETED**

Requires the department to notify subcommittees not less than 90 days before recommending closing or consolidating any state police posts.

### **Sec. 223. *Privatization* – DELETED**

Requires submission of a project plan 60 days before beginning any effort to privatize.

### **Sec. 225. *Contractual Services* – DELETED**

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

### **Sec. 226. *Worksite Inspections* – DELETED**

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

### **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.

### **Sec. 230. *Calhoun County Post* – DELETED**

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

### **Sec. 231. *Assistance to Communities Without Law Enforcement Assistance* – DELETED**

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

### **Sec. 232. *Communication Towers* – DELETED**

Requires the department to act as liaison between the Department of Technology, Management, and Budget and local public safety agencies to facilitate use of Michigan Public Safety Communications System towers.

## **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 website.

### **Sec. 302. *Training and Education* – REVISED**

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

### **Sec. 306. *Law Enforcement Information Network (LEIN) Services* – REVISED**

Requires the department to maintain proper levels of staffing and resources for maintaining LEIN services in support of public safety and law enforcement communities.

## **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.

**Major Boilerplate Changes From FY 2011-12**

**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.

**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.

**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.

**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.

**Sec. 503. Emergency Operations Center – REVISED**

Requires the department to operate and maintain the state's emergency operations center and to maintain readiness; requires the department to relocate the state's emergency operations center from its present site at Collins Road to another suitable facility.

**Sec. 504. Public Awareness Campaigns – DELETED**

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

**Sec. 505. Public Safety Grants – DELETED**

Requires the department to administer various public safety grants to state, local, and private public safety entities.

**FY 2012-13 ONE-TIME ONLY APPROPRIATIONS**

**Sec. 16-601. One-time Basis Only Appropriations – NEW**

Appropriates funding in FY 2012-13 on a one-time basis only (see #12 and #15 under Major Budget Changes for details).

**FY 2011-12 ONE-TIME ONLY APPROPRIATIONS**

**Sec. 1001. One-time Basis Only Appropriations – DELETED**

Appropriates \$800,000 GF/GP on a one-time basis only in FY 2011-12.

**FY 2012-13 ANTICIPATED APPROPRIATIONS**

**Sec. 1201. Anticipated Appropriations – DELETED**

Expresses that it is the intent of the Legislature to provide the same appropriations for fiscal year 2012-13 as provided in fiscal year 2011-12, except for where adjustments are made for caseload and related costs, federal fund match rates, economic factors, and available revenue.

		<b><u>FY 2011-12 Recommendation</u></b>
<b><u>Supplemental Recommendations for FY 2011-12 Appropriations</u></b>		
<b>1. Fleet Leasing</b>	<b>Gross</b>	<b>\$1,900,000</b>
Includes additional funding to cover the unanticipated 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.	GF/GP	\$1,900,000
<b>2. Public Safety Initiative - Cities in Distress</b>	<b>Gross</b>	<b>\$1,500,000</b>
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 cities in distress. More specific details will be made available in the Governor's upcoming March 2012 Special Message on Public Safety.	GF/GP	\$1,500,000
<b>3. Collins Road Lease</b>	<b>Gross</b>	<b>\$750,000</b>
Includes additional funding to cover full-year lease costs at the Collins Road facility. A savings was taken in the FY 2011-12 budget because it was anticipated that the Emergency Management Division (State Emergency Operations Center) would be moving out of the facility. However, for security reasons, it is not feasible for that division to move to the headquarters building in downtown Lansing. The division remains in the Collins Road facility and full-year lease costs need to be paid.	GF/GP	\$750,000

**Supplemental Recommendations for FY 2011-12 Appropriations**

**FY 2011-12  
Recommendation**

**4. Internet Crimes Against Children (ARRA)**

Includes authorization for the department to receive and expend the remainder of federal ARRA grant revenues made available. These funds are used to pay for investigators of Internet crimes against children (i.e., sexual predators).

<b>Gross</b>	<b>\$95,000</b>
Federal	95,000

**5. Lease Cancellation Boilerplate**

Boilerplate is necessary to cancel the lease that the Richmond State Police post has. The lease agreement requires legislation in order for the lease to be cancelled. The lease is being cancelled as part of the Regional Policing Model (closure/consolidation of posts and moving to a more mobile police force).