

STATE POLICE

SB 253: FY 2009-10 Conference Report

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	FY 2008-09 YTD	FY 2009-10				Difference: Conference Committee from YTD	
		Executive	Senate	House	FY 2009-10 Conference Committee	Amount	%
IDG/IDT	\$26,259,800	\$26,108,400	\$31,866,800	\$26,108,400	\$26,108,400	(\$151,400)	(0.6)
Federal	95,610,900	93,839,000	101,839,000	96,539,000	93,839,000	(1,771,900)	(1.9)
Local	8,406,200	8,545,500	8,545,600	8,545,700	8,545,500	139,500	1.7
Private	263,600	273,300	273,300	273,300	273,300	9,700	3.7
Restricted	121,682,400	131,287,300	130,677,300	129,287,300	131,287,300	9,604,900	7.9
GF/GP	269,752,200	278,474,500	267,259,200	267,259,200	267,259,200	(2,493,000)	(0.9)
Gross	\$521,975,100	\$538,528,000	\$540,461,200	\$528,012,900	\$527,312,700	\$5,337,600	1.0
FTEs	2,927.0	2,862.0	2,876.0	2,832.5	2,868.0	(59.0)	(2.0)

Note: FY 2008-09 figures reflect supplementals and Executive Order (EO) actions through September 24, 2009.

Overview

The Department of State Police provides a wide range of law enforcement services—including highway patrol, criminal investigations, forensic sciences, motor carrier enforcement, emergency management, highway safety planning, fire investigation, criminal justice data processing, and various specialized law enforcement services. The Department's responsibilities also include oversight of law enforcement standards in the state through the Michigan Commission on Law Enforcement Standards (MCOLES) and administration of several law enforcement-related grant programs.

Major Budget Changes From FY 2008-09 YTD Appropriations

1. Various Administrative Reductions

Conference Committee decreases GF/GP in the following lines as administrative reductions: Management Services - (\$1,800,000); Training Administration - (\$100,000); Budget and Financial Services - (\$150,000); Emergency Management Planning and Administration - (\$300,000); Operational Support - (\$600,000); Criminal Investigations - (\$1,010,500).

	<u>YTD</u>	<u>Exec. Rec.</u>	<u>Conference Committee</u>
Gross	N/A	N/A	(\$3,960,500)
GF/GP	N/A	N/A	(\$3,960,500)

2. MCOLES Executive Director Position Elimination

Conference Committee decreases funding for the MCOLES executive director's salary and benefits by \$160,300 GF/GP. MCOLES may still hire an executive director paid with other funding sources.

Gross	\$160,300	\$160,300	(\$160,300)
GF/GP	\$160,300	\$160,300	(\$160,300)

3. Standards and Training/Justice Training Grants

Conference Committee combines the Standards and Training line and the Justice Training Grants line into one new line and decrease \$500,000 GF/GP for administrative efficiencies.

Gross	N/A	\$500,000	(\$500,000)
Restricted	N/A	\$500,000	(\$500,000)

4. At-Post Troopers

Conference Committee increases \$5.3 million GF/GP to restore about 55 troopers that were laid off on June 28, 2009 due to Executive Order 2009-22.

Gross	\$138,540,300	\$0	\$5,263,600
Restricted	44,861,300	\$0	\$0
GF/GP	93,679,000	\$0	\$5,263,600

5. Laboratory Operations - Detroit Crime Lab

Exec. Rec. increases 28.0 FTEs, \$4,232,600 GF/GP and \$6,317,100 gross for hiring additional scientists and assuming responsibility for the Detroit Crime Lab. Conference Committee concurs with Exec. Rec. but inserts a new line titled Detroit Laboratory funded with \$100 GF/GP as a placeholder if any additional funding may become available.

FTEs	N/A	28.0	28.0
Gross	N/A	\$6,317,100	\$6,317,200
Restricted	N/A	\$2,084,500	\$2,084,500
GF/GP	N/A	\$4,232,600	\$4,232,700

Major Budget Changes From FY 2008-09 YTD Appropriations**6. Laboratory Operations - Marquette Lab**

Exec. Rec. decreases 2.0 FTEs and \$360,000 GF/GP and gross for closing the Marquette Lab due to the unavailability of economically priced facilities. The five scientists employed at the lab will be transferred to other labs in the state and two civilian positions will be eliminated or transferred to vacant positions. Conference Committee concurs, but adds a new line titled Marquette Laboratory with \$100 GF/GP as a placeholder if any additional funding becomes available.

	<u>YTD</u>	<u>Exec. Rec.</u>	<u>Conference Committee</u>
FTEs	N/A	(2.0)	(2.0)
Gross	N/A	(\$360,000)	(\$360,000)
GF/GP	N/A	(\$360,000)	(\$360,000)

7. Laboratory Operations - Various Fund Shifts

Exec. Rec. shifts \$9,283,100 in restricted State Services Fee Fund revenue from the Department of Agriculture to the State Police Laboratory Operations line and replaces the same amount of GF/GP; removes \$1.9 million of State Services Fee Fund revenue that was added in the FY09 budget target agreements and replaces with the same amount of GF/GP; transfers \$200,000 GF/GP and eliminates the City of Detroit Laboratory line that was added in the FY09 budget to pay for a biologist and quality assurance manager; replaces \$319,400 GF/GP with the same amount of restricted Criminal Justice Information Service Fees. Conference Committee concurs.

Gross	N/A	\$3,199,900	\$3,199,900
Restricted	N/A	\$7,702,400	\$7,702,400
GF/GP	N/A	(\$7,502,500)	(\$7,502,500)

8. Federal and Restricted Funds Authorization - Various Decreases

Exec. Rec. reflects anticipated revenues and expenditures by decreasing \$2,056,700 in Federal Department of Justice funds, decreasing \$2,744,100 in restricted Auto Theft Prevention Fund revenues, and decreasing \$126,300 in restricted Michigan Justice Training Fund revenues. Conference Committee concurs.

Gross	\$4,927,100	(\$4,927,100)	(\$4,927,100)
Federal	\$2,056,700	(\$2,056,700)	(\$2,056,700)
Restricted	\$2,870,400	(\$2,870,400)	(\$2,870,400)

9. Various GF/GP Fund Shifts

Exec. Rec. replaces \$5.0 million GF/GP with restricted funds for the Michigan Public Safety Communications System, which will also require a statutory change to release the restricted funds; replaces \$1,760,300 GF/GP with restricted funds in the At-Post Troopers line for sex offender sweeps and Hometown Security Team costs; replaces \$855,600 GF/GP with restricted funds for programmer costs in the Information Technology Services and Projects line; replaces \$208,700 GF/GP with restricted funds for new project costs in the Management Services line. Conference Committee concurs.

Gross	N/A	\$0	\$0
Restricted	N/A	\$7,824,600	\$7,824,600
GF/GP	N/A	(\$7,824,600)	(\$7,824,600)

10. Trooper Attrition and Overtime Cost Reductions

Exec. Rec. decreases 66.0 FTEs and \$3.4 million GF/GP and gross for attrition due to retiring troopers in the Deferred Retirement Option Plan (DROP); decreases \$2,327,400 GF/GP and gross for reducing trooper and specialty teams overtime costs. The Department would require supplemental appropriations for overtime costs associated with responding to emergencies or other situations where troopers would be needed. Conference Committee concurs.

FTEs	66.0	(66.0)	(66.0)
Gross	\$5,727,400	(\$5,727,400)	(\$5,727,400)
GF/GP	\$5,727,400	(\$5,727,400)	(\$5,727,400)

11. Capitol Security Guards Elimination

Exec. Rec. eliminates 14.0 FTEs, \$444,800 GF/GP and \$641,300 in IDG funds for Capitol Security Guards at the Capitol and other state-owned buildings. Conference Committee maintains 7.0 FTEs and \$518,000 GF/GP for security guards only at the Capitol Building.

FTEs	14.0	(14.0)	(7.0)
Gross	\$1,086,100	(\$1,086,100)	(\$568,100)
IDG	\$641,300	(\$641,300)	(\$641,300)
GF/GP	\$444,800	(\$444,800)	\$73,200

12. Post Lease and Contractual Services Reductions

Exec. Rec. decreases \$1.2 million GF/GP for negotiating less costly leases at posts and satellite offices and for contractual services, supplies, and materials reductions. Conference Committee concurs.

Gross	\$1,200,000	(\$1,200,000)	(\$1,200,000)
GF/GP	\$1,200,000	(\$1,200,000)	(\$1,200,000)

Major Budget Changes From FY 2008-09 YTD Appropriations**13. Other Staff Transfers and Reductions**

Exec. Rec. transfers 3.0 FTEs (carpenters) and \$282,700 GF/GP and gross to the Department of Management and Budget facilities; eliminates 3.0 FTEs (vacant positions) and \$250,000 GF/GP and gross in Michigan Commission on Law Enforcement Standards administration; eliminates 2.0 FTEs (vacant enlisted command positions) and \$278,000 GF/GP and gross in the Training Administration and Uniform Services lines; eliminates 6.0 FTEs and \$500,000 GF/GP and gross in various programs yet to be determined. Conference Committee concurs.

FTEs
Gross
GF/GP

YTD**Exec. Rec.****Conference
Committee**

N/A (10.0)
N/A (\$1,310,700)
N/A (\$1,310,700)

14. Economic Adjustments

Exec. Rec. increases funding for employee economic adjustments; includes economic adjustments for Information Technology and \$3,675,000 GF/GP for building occupancy charges at the new headquarters building. Conference Committee concurs except for decreasing \$3,265,900 GF/GP to provide only one month of rent for the headquarters building.

Gross
IDG
Federal
Local
Private
Restricted
GF/GP

N/A \$18,032,000 \$14,766,100
N/A \$644,900 \$644,900
N/A \$686,400 \$686,400
N/A \$67,100 \$67,100
N/A \$9,700 \$9,700
N/A \$722,900 \$722,900
N/A \$15,901,000 \$12,635,100

Major Boilerplate Changes From FY 2008-09**Sec. 227. Transporting Higher Education Employees on State Aircraft - DELETED**

Exec. Rec. deletes prohibiting transporting employees of higher education institutions, legislators and legislative staff, and local government employees on state owned aircraft except for law enforcement or homeland security purposes. Conference Committee concurs.

Sec. 230. Payment to Michigan State Police Troopers Association - DELETED

Exec. Rec. deletes requirement to use FY2008 unexpended funds for a \$400,000 payment to the MSPTA. Conference Committee concurs.

Sec. 233. Law Enforcement Resource Study - DELETED

Exec. Rec. deletes requirement for the completion of a law enforcement resource study. Conference Committee concurs.

Sec. 236. Policy Change Report - DELETED

Exec. Rec. deletes requirement for reporting to appropriations subcommittees, the fiscal agencies, and JCAR concerning departmental policy changes to implement a public act affecting the Department. Conference Committee concurs.

Sec. 237. Maintaining Operations of State Police Posts - DELETED

Exec. Rec. deletes requirement for the Department to maintain the operations of all posts in operation as of April 2, 2007. Conference Committee concurs.

Sec. 241. Trooper Recruit Schools For Certified Police Officers - DELETED

Exec. Rec. deletes directing the Department to continue creating a plan for operating smaller trooper recruit schools on an annual or biannual basis consisting of recruits that are certified law enforcement officers. Conference Committee concurs.

Sec. 242. GF/GP Lapse Report - NEW

Senate adds new language requiring an end of year GF/GP lapse report by the Department. Conference Committee concurs.

Sec. 245. LEIN System/DHS Bridges System Coordination - NEW

Senate adds new language requiring coordination between the LEIN system and the Bridges case management system in DHS. Conference Committee concurs.

Sec. 253. Transparency of Funds Expended - NEW

House adds new language requiring the posting of expenditures on a publicly accessible website. Conference Committee concurs.

Sec. 254. FTE Report - NEW

House adds new language requiring the department to submit a bimonthly report to the appropriations subcommittees and the fiscal agencies concerning the number of FTEs in pay status by Civil Service classification. Conference Committee concurs.

Sec. 255. State Lease Contracts - NEW

House adds new language providing legislative intent for the state to honor its lease contracts to uphold credit ratings and credibility with business relationships. Conference Committee concurs.

Sec. 256. New Headquarters Acquisition - NEW

Conference Committee adds new language allowing the state to purchase the new State Police headquarters building.

Major Boilerplate Changes From FY 2008-09

Sec. 310. MPSCS Expansion For More Local Users - NEW

Conference Committee adds new language providing legislative intent for expansion of the MPSCS to allow more local users on the system.

Sec. 503. Detroit Laboratory Appropriation - DELETED

Exec. Rec. deletes appropriating \$200,000 to the Detroit Laboratory for hiring a biologist and a quality control officer. Conference Committee concurs.

Sec. 504. State Forensic Laboratory Fund/State Services Fee Fund Transfer - DELETED

Exec. Rec. deletes appropriating \$1.9 million from the State Services Fee Fund to the State Forensic Laboratory Fund for State Police laboratory operations. Conference Committee concurs.

Sec. 603. Mental Health Awareness Training - MODIFIED

Exec. Rec. modifies language to include mental health practitioners and other criminal justice personnel for mental health awareness training. Senate maintains current year language. Conference Committee concurs.

Sec. 902. Security Guards - NEW

House adds new language requiring the expenditure of security services only for the Capitol Building. Conference Committee concurs.