

**Summary: Executive Budget Recommendation
for Fiscal Years 2013-14 and 2014-15
DEPARTMENT OF STATE POLICE**



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	FY 2012-13 Year-to-Date as of 2/7/13	FY 2013-14 Executive	Difference: FY 2013-14 Vs. FY 2012-13		FY 2014-15 Executive	Difference: FY 2014-15 Vs. FY 2013-14	
			Amount	%		Amount	%
IDG/IDT	\$25,238,500	\$25,219,700	(\$18,800)	(0.1)	\$25,692,200	\$472,500	1.9
Federal	104,911,000	98,846,100	(6,064,900)	(5.8)	99,422,200	576,100	0.6
Local	6,869,400	6,967,500	98,100	1.4	7,004,200	36,700	0.5
Private	231,300	239,700	8,400	3.6	245,600	5,900	2.5
Restricted	123,218,700	121,554,400	(1,664,300)	(1.4)	123,656,600	2,102,200	1.7
GF/GP	317,513,800	350,974,300	33,460,500	10.5	355,963,900	4,989,600	1.4
Gross	\$577,982,700	\$603,801,700	\$25,819,000	4.5	\$611,984,700	\$8,183,000	1.4
FTEs	2,884.0	2,917.0	33.0	1.1	2,917.0	0.0	0.0

Notes: (1) FY 2012-13 year-to-date figures include mid-year budget adjustments through February 7, 2013. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time." (3) FY 2014-15 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 Michigan Department of State Police (MSP) provides general law enforcement services throughout the state and provides 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.

	FY 2012-13 YTD (as of 2/7/13)	Executive Changes	
		FY 2012-13 to FY 2013-14	FY 2013-14 to FY 2014-15
Major Budget Changes From FY 2012-13 YTD Appropriations			
1. Trooper Recruit School			
Adds \$15.2 million GF/GP (\$4.2 million GF/GP one-time) for costs related to a new trooper school projected to graduate 107 troopers. The \$11.0 million identified as ongoing costs supports the costs of salaries and wages (including benefits) paid to recruits, while the one-time funds support costs related to recruitment and selection of candidates, overtime costs for training instructors, outfitting and equipping the recruits, and costs related to the Field Officer Training program.	FTE	N/A	107.0
	Gross	N/A	\$15,211,900
	GF/GP	N/A	(\$4,211,900)
2. At-Post Troopers: COPS Grant GF/GP Offset			
Adds \$2.1 million GF/GP to offset the exhaustion of a three-year \$5.8 million grant from the federal Department of Justice Community Oriented Policing Services (COPS) Hiring Program that began in FY 2010-11. The original grant enabled the department to hire 21 community service troopers (CST), paying 100% of the approved salary and benefits for the troopers over a three-year period. At the end of the grant period, the MSP (as a condition of its grant award) must retain the troopers for a minimum of 12 months. This fund would fulfill that requirement.	FTE	933.0	0.0
	Gross	\$133,692,200	\$0
	Federal	2,077,900	(2,094,800)
	Restricted	36,901,400	0
	GF/GP	\$94,712,900	\$2,094,800

<u>Major Budget Changes From FY 2012-13 YTD Appropriations</u>	<u>Executive Changes</u>			
		<u>FY 2012-13 YTD (as of 2/7/13)</u>	<u>FY 2012-13 to FY 2013-14</u>	<u>FY 2013-14 to FY 2014-15</u>
3. Portable Radio Batteries Life Cycle	Gross	N/A	\$80,000	\$0
Adds \$80,000 Gross (\$70,000 GF/GP) to establish a 2.5-year life cycle for the batteries on the portable communications radios (on the trooper's person), allowing MSP to replace an additional 626 batteries per year (at a cost of \$112 each). The department has about 3,085 portable radios currently and has the resources to replace about 223 batteries per year.	IDG/IDT	N/A	1,300	0
	Restricted	N/A	8,700	0
	GF/GP	N/A	\$70,000	\$0
4. Motor Vehicle Fleet Leasing	Gross	\$15,630,700	\$1,122,400	\$0
Adds \$1.1 million GF/GP related to increases in the monthly vehicle fleet leasing costs, largely because MSP is cycling out older model Ford Crown Vics with new Dodge Chargers as its main patrol sedan.	GF/GP	\$15,630,700	\$1,122,400	\$0
5. Emergency Support Team (EST) Vehicles	Gross	N/A	\$350,000	\$0
Adds \$350,000 GF/GP in one-time support to replace two vehicles for the Emergency Support Team, which responds extremely difficult and dangerous situations, such as hostage rescue, barricaded gunmen, high risk arrests, meth labs, and counter terrorism. The current vehicles are more than 10 years old and would be replaced with two Ford F550s with a cube rear box, which allows the EST to transport tactical team members and sensitive equipment.	GF/GP	N/A	\$350,000	\$0
6. Disaster and Emergency Contingency Fund	Gross	N/A	\$4,000,000	\$0
Appropriates \$4.0 million GF/GP in FYs 2013-14 and 2014-15 (\$8.0 million combined) to the Disaster Contingency Fund established in the Emergency Management Act to provide assistance to state agencies and qualifying local governments responding to natural or man-made disasters; includes a boilerplate authorization of up to \$800,000 to be expended from the fund; implementing legislation would change the name of the fund to the Disaster and Emergency Contingency Fund and increase the minimum and maximum amounts held in the fund.	GF/GP	N/A	\$4,000,000	\$0
7. Information Technology Costs	Gross	\$21,258,700	\$2,287,300	\$0
Adds \$2.3 million Gross (\$2.1 million GF/GP) for increased information technology costs related to the mobile data computers in MSP vehicles (\$2.0 million Gross); upgrading to Windows 7 and increased costs related to the Center for Shared Solutions (\$151,200); and improvements to the state's wireless infrastructure and Internet bandwidth (\$132,100).	IDG/IDT	402,200	49,000	0
	Federal	1,201,800	30,600	0
	Local	1,294,600	7,500	0
	Restricted	6,205,600	85,400	0
	GF/GP	\$12,154,500	\$2,114,800	\$0
8. Eliminate FY 2012-13 One-Time Appropriations	Gross	\$5,993,700	(\$5,993,700)	\$0
Eliminates several one-time appropriations made in FY 2012-13 for state employee lump sum payments (\$3.2 million Gross); traffic control for Michigan International Speedway (\$800,000 GF/GP); At-post trooper equipment (\$1.6 million GF/GP); and partial year rent charges at the Collins Road facility (\$350,000 GF/GP).	IDG/IDT	168,700	(168,700)	0
	Federal	249,700	(249,700)	0
	Local	38,900	(38,900)	0
	Private	1,700	(1,700)	0
	Restricted	675,800	(675,800)	0
	GF/GP	\$4,858,900	(\$4,858,900)	\$0
9. Align Spending and FTE Authorization	FTE	N/A	(74.0)	0.0
Reduces spending by \$10.3 million Gross (\$0 GF/GP) in two dozen scheduled program lines to align spending authority with anticipated revenues. Of these reductions, the most notable is a reduction of \$3.0 million in spending authorization for the Secondary Road Patrol Program, which provides grants to county sheriff's departments. (Appropriations have been about \$14.0 million in the last several years, while available revenues from the Secondary Road Patrol and Training Fund have been about \$10.0 million.)	Gross	N/A	(\$10,328,800)	\$0
	IDG/IDT	N/A	(749,300)	0
	Federal	N/A	(4,776,600)	0
	Local	N/A	0	0
	Private	N/A	0	0
	Restricted	N/A	(4,802,900)	0
	GF/GP	N/A	\$0	\$0

Executive Changes

Major Budget Changes From FY 2012-13 YTD Appropriations	FY 2012-13 YTD (as of 2/7/13)	FY 2012-13 to FY 2013-14	FY 2013-14 to FY 2014-15
10. Economics Adjustment	Gross	\$19,089,900	\$10,050,500
Reflects increased costs of \$19.1 million Gross (\$13.4 million GF/GP) for negotiated salary and wage amounts (1.0%), insurance rate increases, actuarially-required retirement rate increases, and other economic adjustments. An additional increase of \$10.0 million Gross (\$6.9 million GF/GP) is projected for FY 2014-15.	IDG/IDT	845,200	472,500
	Federal	1,029,600	576,100
	Local	127,300	36,700
	Private	10,100	5,900
	Restricted	3,722,200	2,102,200
	GF/GP	\$13,355,500	\$6,857,100

11. Internal Transfers

Makes several internal transfers among the scheduled programs within the budget that net out to zero for each of the fund source categories (Federal, Restricted, etc.). In general, these transfers align spending authorization for various activities within the budget with the organizational structure of the department. These transfers include:

- Transferring \$15.0 million GF/GP and 180.0 FTE positions for the law enforcement enhancement (recruit schools) into the At-Post Troopers (\$12.8 million GF/GP) and Fleet Leasing (\$2.2 million) program lines.
- Transferring \$8.4 million Gross (\$7.4 million GF/GP) and 75.0 FTE positions related to dispatch/communications personnel from Management Services (Support Services Unit) to Operational Support (Specialized Services Unit) to reflect placement of that function within the MSP organization.
- Consolidating the Budget and Financial Services program line (\$1.8 million Gross and 16.0 FTE positions) into the Management Services program line.
- Establishing a new program line for State 911 Administration (\$617,800 IDG and 5.0 FTE positions), separating it out from the Management Services program line.
- Transferring \$205,400 in spending authority from local fees for Information Technology (Law Enforcement Information Network fees) to the Michigan Public Safety Communications System (MPSCS Subscriber fees).
- Transferring \$177,200 GF/GP and 1.0 FTE from criminal investigations to aviation.

Major Boilerplate Changes From FY 2012-13

NOTE: No boilerplate language proposed specific to FY 2014-15.

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

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

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

Lists specific amounts and sources of interdepartmental grant funding made available by the department to other state departments; specifically allocates \$1.8 million to the Judiciary from the federal Byrne Justice Assistance Grant Program. Executive – deletes the listing of IDGs to other departments; keeps the Byrne grant allocation to the Judiciary, but reduces it to \$1.5 million.

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; 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 law; specifies that funding required by statute is not subject to funding flexibility. Executive – deletes the language concerning the Secondary Road Patrol Funding.

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 the reduction or elimination of programs. Executive – deletes.

Sec. 219. Quarterly Reporting on Achieving Requirements – DELETED

Requires the department to provide quarterly reports on the status of work projects, department's financial status, forensic laboratory system staffing, information which validates that all requirements in the article have been achieved, corrective action plans for requirements not achieved, and summary of fund shifts. Executive – deletes.

Sec. 220. Data to be Reported – DELETED

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

Sec. 222. Post Closure or Consolidation – DELETED

Requires the department to notify subcommittees not less than 90 days before recommending closure or consolidation of any state police posts. Executive – deletes.

Major Boilerplate Changes From FY 2012-13

Sec. 223. Privatization – DELETED

Requires submission of a project plan to the appropriations subcommittees and the fiscal agencies 60 days before beginning any effort to privatize. Executive – deletes.

Sec. 226. Contractual Services – REVISED

States legislative intent that the department not provide subsidies for any contractual services it provides; states that when the department provides reimbursed services it shall be reimbursed for all costs incurred, including retirement and overtime costs; requires the department to define cost service models for services requiring reimbursement; requires that reimbursed services for entities other than local governments may be reimbursed only on an overtime basis. Executive – deletes intent statement that the department not subsidize the cost of any contractual 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. Executive – deletes.

Sec. 230. Calhoun County Post – DELETED

Authorizes the department to enter into an agreement with Calhoun County to build a new post. Executive – deletes.

Sec. 230. Performance Metrics Report – NEW

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

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. Executive – deletes.

Sec. 232. Communication Towers – DELETED

Requires the department to act as a liaison between DTMB and local public safety agencies to facilitate the use of Michigan Public Safety Communications System towers. Executive – deletes.

EXECUTIVE DIRECTION

Sec. 250. Unclassified Positions – DELETED

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.

SCIENCE, TECHNOLOGY, AND TRAINING BUREAU

Sec. 301. Training and Education Metrics – REVISED

Requires the department to (1) 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; (2) establish methods with the goal of reducing the cost of training services by 20%; (3) place an emphasis on recruiting Michigan Commission on Law Enforcement Standards-certified police officers to the trooper school; (4) develop a delivery cost model for its training activities; (5) place an emphasis on hiring veterans, particularly for the trooper school. Executive – deletes provisions concerning the department's training activities and hiring preferences for the trooper school.

Sec. 305. 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; lists requirements of the department if they propose LEIN user fees. Executive – deletes the requirements placed on the department if they propose new LEIN user fees.

FORENSIC SCIENCES

Sec. 401. 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; requires the department to hire 20 additional forensic employees with the intent of reaching an average 30-day turnaround for forensic evidence. Executive – deletes the specific reference to the 20 employees, but requires the department to improve its performance with the intent of reaching a 30-day turnaround.

UNIFORM SERVICES

Sec. 503. Distressed Cities – REVISED

Requires the department to dedicate a minimum of 23,374 patrol hours in distressed cities. Executive – reduces the minimum number of patrol hours to 23,000.

Sec. 506. Cities in Distress Public Safety Initiative – DELETED

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 – deletes.

Major Boilerplate Changes From FY 2012-13

Sec. 507. Status of Regional Policing Model – DELETED

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 – deletes.

Specialized Services

Sec. 602. Criminal Investigations – REVISED

Requires the department to maintain proper levels of staffing and resources for identifying and apprehending criminals through criminal investigations; to enforce the tobacco products tax act; and to enforce tobacco tax laws for a minimum 8,320 hours. Executive – reduces the minimum number of hours to 8,300.

SUPPORT SERVICES

Sec. 703. 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 in the highest percentage possible and that homeland security grants awarded to the City of Detroit are not used to supplant general funds. Executive – deletes language pertaining to the allocation of homeland security grants.

Sec. 704. Emergency Operations Center (EOC) – REVISED

Requires the department to operate and maintain the state's emergency operations center and to maintain readiness to respond to civil disorders and natural disasters; requires the department to begin construction or renovation of a state emergency operations center to facilitate relocation from its current site at Collins Road by September 30, 2013. Executive – deletes reference to the relocation of the EOC from the Collins Road facility.

Sec. 705. Public Awareness Campaigns – DELETED

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