

FY 2018-19: DEPARTMENT OF STATE POLICE
Summary: As Reported by House Appropriations Committee
Article XVI, House Bill 5578 (H-1) as Amended



Analyst: Kent Dell

	FY 2017-18 YTD as of 2/7/18	FY 2018-19 Executive	FY 2018-19 House	FY 2018-19 Senate	FY 2018-19 Enacted	<i>Difference: House From FY 2017-18 YTD</i>	
						<i>Amount</i>	<i>%</i>
IDG/IDT	\$26,221,600	\$24,728,300	\$24,748,300			(\$1,473,300)	(5.6)
Federal	83,686,500	78,223,600	78,297,900			(5,388,600)	(6.4)
Local	5,835,200	5,146,800	5,146,800			(688,400)	(11.8)
Private	178,100	115,000	115,000			(63,100)	(35.4)
Restricted	143,423,700	148,698,200	174,103,700			30,680,000	21.4
GF/GP	439,601,700	454,902,800	480,302,800			40,701,100	9.3
Gross	\$698,946,800	\$711,814,700	\$762,714,500			\$63,767,700	9.1
FTEs	3,441.0	3,493.0	3,493.0			52.0	1.5

Notes: (1) FY 2017-18 year-to-date figures include mid-year budget adjustments through February 7, 2018. (2) Appropriation figures for all years include all proposed appropriation amounts, including amounts designated as "one-time."

Overview

The Michigan Department of State Police (MSP) is the state's primary law enforcement and emergency response authority, responsible for criminal law enforcement and investigation, traffic and motor carrier safety, and homeland security; in addition to the administration and implementation of various state programs, technologies, and specialized services intended to enhance the capabilities and coordination of federal, state, and local law enforcement agencies, the criminal justice system, and the entire public safety community.

		FY 2017-18 Year-to-Date (as of 2/7/18)	FY 2018-19 House Change
1. FY 2017-18 Trooper Recruit School – Administrative Annualization Costs	Gross	NA	\$3,511,200
	GF/GP	NA	\$3,511,200
<i>Executive</i> includes \$3.5 million GF/GP to support various department-wide expenses such as fleet leasing, equipment, and IT support costs related to the 150 new Troopers expected to graduate from the FY 2017-18 Trooper Recruit School, which is expected to begin in the summer of 2018. <i>House</i> concurs.			
2. FY 2017-18 Trooper Recruit School – Salary and Benefits Annualization	FTE	2,002.5	0.0
	Gross	\$295,480,300	\$16,755,900
	Federal	383,700	0
	Restricted	38,666,200	0
	GF/GP	\$256,430,400	\$16,755,900
<i>Executive</i> includes \$16.8 million GF/GP to support the full-year costs of salaries and benefits of the 150 new Troopers expected to graduate from the FY 2017-18 Trooper Recruit School, which is expected to begin in the summer of 2018. <i>House</i> concurs.			
3. School Safety Plan Fund - Deposit	Gross	NA	\$25,000,000
	GF/GP	NA	\$25,000,000
<i>House</i> includes \$25.0 million one-time GF/GP deposit to the School Safety Plan Fund. These funds will be reclassified as state restricted revenues to support school safety grants and inspections (see item #4).			
4. School Safety Grants and Inspections	Gross	NA	\$25,000,000
	Restricted	NA	25,000,000
	GF/GP	NA	\$0
<i>House</i> includes \$25.0 million restricted funding from the School Safety Plan Fund to support department operations providing safety inspections of, and safety improvement grants to, K-12 schools. This is in support of the School Safety Task Force created by Executive Order 2018-5.			
5. Medical Marijuana Regulation – Annualization Costs	Gross	NA	\$2,924,200
	Restricted	NA	2,924,200
	GF/GP	NA	\$0
<i>Executive</i> includes \$2.9 million state restricted revenues from the Medical Marijuana Regulatory Fund to support the department-wide salary and benefits, fleet, and administrative costs of 51 medical marijuana regulation positions created in FY 2017-18. <i>House</i> concurs.			

Major Budget Changes From FY 2017-18 YTD Appropriations		FY 2017-18 Year-to-Date (as of 2/7/18)	FY 2018-19 House Change
6. Wage Increase – Lieutenants and Laboratory Managers			
<u>Executive</u> includes \$935,600 Gross (\$822,300 GF/GP) to support wage increases for State Police Lieutenants and Laboratory Managers to improve recruitment and retention of personnel in these positions. Wage increases for these positions were recommended by the Office of the State Employer and finalized by the Civil Service Commission in December 2017. <u>House</u> concurs.	Gross	NA	\$935,600
	IDG/IDT	NA	8,000
	Federal	NA	33,400
	Restricted	NA	71,900
	GF/GP	NA	\$822,300
7. Sexual Assault Evidence Kit Tracking and Reporting System			
<u>Executive</u> includes \$158,900 GF/GP and 1.0 FTE to annualize the department-wide development and implementation costs of the Sexual Assault Evidence Kit Tracking and Reporting System included in supplemental appropriations 2017 PA 158. <u>House</u> concurs.	FTE	NA	1.0
	Gross	NA	\$158,900
	GF/GP	NA	\$158,900
8. Medical Marihuana – MCOLES Administration			
<u>Executive</u> includes \$2.5 million state restricted from the Medical Marihuana Regulatory Fund to support the Michigan Commission on Law Enforcement Standards administrative costs, and reduce reliance on Michigan Justice Training Fund revenues, pursuant to 2016 PA 302. <u>House</u> concurs.	FTE	17.0	0.0
	Gross	\$9,889,100	\$2,500,000
	Federal	175,700	0
	Restricted	8,561,400	2,500,000
	GF/GP	\$1,152,000	\$0
9. Medical Marihuana – Standardized Field Sobriety Test			
<u>Executive</u> includes \$900,000 state restricted from the Medical Marihuana Regulatory Fund to support State Police Investigative Services in the implementation and administration of a standardized field sobriety test to assess individuals for intoxication, in accordance with 2016 PA 281. <u>House</u> concurs.	FTE	180.5	0.0
	Gross	\$33,824,800	\$900,000
	IDG/IDT	6,871,600	0
	Federal	6,291,600	0
	Local	2,079,400	0
	Restricted	10,853,500	900,000
	GF/GP	\$7,728,700	\$0
10. FY 2018-19 Trooper Recruit School (One-Time)			
<u>Executive</u> includes \$3.1 million GF/GP one-time funding to support the training costs of the FY 2018-19 Trooper Recruit School, which is expected to graduate 50 new Troopers and begin in January 2019. <u>House</u> includes \$4.0 million GF/GP one-time funding and shifts the Trooper Recruit School start date to June 2019. The later Trooper Recruit School start date results in increased one-time costs by shifting additional salary, benefits, and administrative costs to the recruit school, while resulting in overall reduced costs for FY 2018-19 by shifting some ongoing salary, benefits, and administrative costs of the 50 new Troopers to FY 2019-2020.	Gross	NA	\$3,993,100
	GF/GP	NA	\$3,993,100
11. FY 2018-19 Trooper Recruit School – Administrative Costs			
<u>Executive</u> includes \$722,100 GF/GP to support the department-wide fleet leasing and other partial-year administrative costs of the FY 2018-19 Trooper Recruit School, which is expected to graduate 50 new Troopers and begin in January 2019. <u>House</u> includes a technical adjustment, which shifts all administrative costs to the Post Operations line item (see item #12).	Gross	\$40,942,200	\$0
	IDG/IDT	211,800	0
	Federal	268,000	0
	Restricted	3,338,700	0
	GF/GP	\$37,123,700	\$0
12. FY 2018-19 Trooper Recruit School – Salaries, Benefits, and Administrative Costs			
<u>Executive</u> includes \$3.1 million GF/GP to support the partial-year salaries and benefits of the 50 new Troopers expected to graduate from the FY 2018-19 Trooper Recruit School, which is expected to begin in January 2019. <u>House</u> includes \$1.5 million GF/GP and shifts the start date of the Trooper Recruit School to June 2019. The later Trooper Recruit School start date results in increased one-time costs by shifting additional salary, benefits, and administrative costs to the recruit school, while resulting in overall reduced costs for FY 2018-19 by shifting some ongoing salary, benefits, and administrative costs of the 50 new Troopers to FY 2019-2020.	FTE	2,002.5	50.0
	Gross	\$295,480,300	\$1,536,900
	Federal	383,700	0
	Restricted	38,666,200	0
	GF/GP	\$256,430,400	\$1,536,900
13. FY 2018-19 Trooper Recruit School – Attrition School (One-Time)			
<u>Executive</u> includes \$3.0 million GF/GP one-time funding to support training and equipping 80 new Troopers that will replace personnel lost due to attrition. Ongoing salary, benefits, and administrative costs for the graduates will be supported by existing appropriations. <u>House</u> concurs.	Gross	NA	\$3,000,000
	GF/GP	NA	\$3,000,000

Major Budget Changes From FY 2017-18 YTD Appropriations		FY 2017-18 Year-to-Date (as of 2/7/18)	FY 2018-19 House Change
14. Cyber Crime Unit Expansion	FTE	184.0	5.0
<u>Executive</u> includes \$618,400 GF/GP and 5.0 FTEs to provide for administration, support, and the operations of the Michigan Cyber Command Center. <u>House</u> concurs.	Gross	\$24,804,000	\$618,400
	IDG/IDT	681,900	0
	Restricted	2,031,800	0
	GF/GP	\$22,090,300	\$618,400
15. Public Safety Officers Benefit Program	FTE	1.0	0.0
<u>Executive</u> includes \$150,000 GF/GP to support one-time \$25,000 payments to survivors of public safety officers killed or totally and permanently disabled in the line of duty. <u>House</u> concurs.	Gross	\$151,100	\$150,000
	GF/GP	\$151,100	\$150,000
16. Equipment Lifecycle Replacement	FTE	2,002.5	0.0
<u>Executive</u> includes \$1.3 million GF/GP to support the implementation of a six-year lifecycle replacement schedule for vehicle-mounted cameras. <u>House</u> concurs.	Gross	\$295,480,300	\$1,252,500
	Federal	383,700	0
	Restricted	38,666,200	0
	GF/GP	\$256,430,400	\$1,252,500
17. Sexual Assault Prevention and Education Initiative (One-Time)	Gross	NA	\$1,000,000
<u>Executive</u> includes \$600,000 GF/GP one-time funding to provide for grants to higher education institutions to support on-campus sexual assault prevention and education programs and projects. <u>House</u> includes \$1.0 million GF/GP one-time funding.	GF/GP	NA	\$1,000,000
18. Forensic Science – Equipment Maintenance, Lifecycle Replacement, and Investment in Emergent Technology	FTE	270.0	0.0
<u>House</u> includes \$740,000 GF/GP to support forensic science equipment maintenance and lifecycle replacement, as well as to allow for investment in new forensic testing equipment.	Gross	\$43,876,100	\$740,000
	Federal	4,192,400	0
	Restricted	10,177,100	0
	GF/GP	\$29,506,600	\$740,000
19. Michigan International Speedway Traffic Control (One-Time)	Gross	NA	\$400,000
<u>House</u> includes \$400,000 GF/GP one-time funding to provide matching funds in support of department traffic control operations at Michigan International Speedway events.	GF/GP	NA	\$400,000
20. Advanced 9-1-1 (One-Time)	Gross	NA	\$200,000
<u>House</u> includes \$200,000 GF/GP one-time funding to provide grants to local public safety answering points to support improved software, which allows the public to voluntarily provide additional health and safety information to first responders.	GF/GP	NA	\$200,000
21. Forensic Science – Overtime Reduction Cost Savings	FTE	270.0	0.0
<u>Executive</u> realizes costs savings of \$274,400 GF/GP resulting from a reduction in overtime costs due to new forensic scientists finishing training and increasing staffing levels. <u>House</u> concurs.	Gross	\$43,876,100	(\$274,400)
	Federal	4,192,400	0
	Restricted	10,177,100	0
	GF/GP	\$29,506,600	(\$274,400)
22. Impaired Driving Safety Commission Fund – Removal	Gross	\$250,000	(\$250,000)
<u>Executive</u> removes \$250,000 GF/GP and eliminates the funding for the Impaired Driving Safety Commission Fund. 2016 PA 350 includes a sunset provision, whereby the act is repealed upon the Impaired Driving Safety Commission's final report being issued or upon two years after the Act's effective date, which would occur on March 21, 2019. <u>House</u> concurs.	GF/GP	\$250,000	(\$250,000)
23. Civil Air Patrol – Removal	Gross	\$20,000	(\$20,000)
<u>Executive</u> removes \$20,000 GF/GP and eliminates support for the training and resource costs of the Civil Air Patrol. <u>House</u> concurs.	GF/GP	\$20,000	(\$20,000)
24. Emergency Management and Homeland Security – FTE Reduction	FTE	67.0	(3.0)
<u>Executive</u> removes \$392,400 and 3.0 FTEs from the Emergency Management and Homeland Security Division. This adjustment approximately halves the FY 2017-18 increase in order to reprioritize GF/GP funding elsewhere. <u>House</u> concurs.	Gross	\$16,021,800	(\$392,400)
	Federal	11,952,400	0
	GF/GP	\$4,069,400	(\$392,400)

<u>Major Budget Changes From FY 2017-18 YTD Appropriations</u>		<u>FY 2017-18 Year-to-Date (as of 2/7/18)</u>	<u>FY 2018-19 House Change</u>
25. Remove FY 2017-18 One-Time Appropriations	Gross	\$20,721,200	(\$20,721,200)
<u>Executive</u> removes the following FY 2017-18 one-time appropriations:	GF/GP	\$20,721,200	(\$20,721,200)
<ul style="list-style-type: none"> • FY 2017-18 Advanced 9-1-1 (\$2.2 million GF/GP) • Disaster and Emergency Contingence Fund deposit (\$5.0 million GF/GP) • Equipment Lifecycle Replacement (\$1.0 million GF/GP) • Fair and Impartial Policing Training Grants (\$980,000 GF/GP) • Forensic Science (\$730,000 GF/GP) • Law Enforcement Job Task Analysis (\$200,000 GF/GP) • FY 2017-18 Michigan International Speedway Traffic Control (\$725,000 GF/GP) • Sexual Assault Education and Prevention Initiative (\$600,000 GF/GP) • FY 2017-18 Trooper Recruit School (\$9.3 million GF/GP) 			
<u>House</u> concurs.			
26. Technical Adjustments	FTE	NA	(1.0)
<u>Executive</u> removes supplemental appropriations, and administrative transfers; aligns authorizations with expected revenues from IDG/IDT, federal, local, private, and state restricted sources; reclassifies 9-1-1 related revenue between IDG/IDT and state restricted sources; adjusts FY 2017-18 lump-sum payment removals; and provides for various internal transfers, including a net-zero consolidation of the commercial vehicle regulation and commercial vehicle enforcement programs into a single line item. <u>House</u> also includes department requested technical adjustments to account for changes included in 2018 PA 51 and Legislative Transfer Request 2018-3, but does not concur with the consolidation of the commercial vehicle regulation and commercial vehicle enforcement line items.	Gross	NA	(\$9,937,800)
	IDG/IDT	NA	(1,698,500)
	Federal	NA	(5,699,700)
	Local	NA	(716,000)
	Private	NA	(63,100)
	Restricted	NA	(1,601,600)
	GF/GP	NA	(\$158,900)
27. Economic Adjustments	Gross	NA	\$4,786,800
<u>Executive</u> reflects increased costs of \$4.8 million Gross (\$3.4 GF/GP) for negotiated salary and wage increases (2.0% ongoing), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <u>House</u> concurs.	IDG/IDT	NA	217,200
	Federal	NA	277,700
	Local	NA	27,600
	Restricted	NA	885,500
	GF/GP	NA	\$3,378,800

Major Boilerplate Changes From FY 2017-18

Sec. 216. Disciplinary Action Against State Employees – RETAINED

Forbids the department from taking disciplinary actions against employees who communicate with the Legislature. Executive deleted. House retains.

Sec. 220. Privatization Project Plans – RETAINED

Requires the department to develop a project plan and present it to the Legislature 90 days prior to beginning any effort to privatize any department services. Executive deleted. House retains.

Sec. 223. Training and Publication Fees – NEW

Allows the department to establish and collect fees to defray the printing and mailing costs for the distribution of publications, videos and related materials; and the costs of workshops and conferences. Forbids the department from collecting fees in excess of the costs of the activities provided in this section. Executive included. House concurs.

Sec. 402. Criminal Justice Information Center – RETAINED

Requires the department to maintain and ensure compliance with Criminal Justice Information Center databases and applications. Executive revised to remove the concealed weapon enforcement fund revenue reporting requirement. House retains.

Sec. 407. School Safety Grants and Inspections – NEW

House includes annual reporting requirements for school safety grants and inspections, which includes grant amounts awarded to each school district; safety grades assigned to school buildings; state and national incidents that occurred between the annual March 30 reporting date; recommended, emerging school safety practices and improvements; and expenses incurred by the School Safety Commission in performing its duties.

Major Boilerplate Changes From FY 2017-18

Sec. 701. Special Operations – REVISED

Specifies the department's specialized service requirements. Executive revised to require the department to increase the Michigan Cyber Command Center's casework by 25% above the activity level observed in FY 2017-18. House concurs.

Sec. 704. Emergency Management and Homeland Security – RETAINED

Specifies the department's role in coordinating emergency preparation and response efforts. Executive revised to remove quarterly reporting requirement on the status of infrastructure vulnerabilities in the state. House retains.

Sec. 901. Sexual Assault Prevention and Education Initiative – REVISED

Provides requirements for the one-time appropriation for grants to institutions of higher education to assist in preventing campus sexual assault through sexual assault education, awareness training, prevention, reporting, and bystander intervention programs. House revises to expand authorized uses of grant funds by institutions of higher education, to include supporting student-led peer advocacy groups that are dedicated to student outreach, survivor support, advocating for campus improvements such as additional lighting, as well as other methods of sexual assault prevention.

Sec. 902. Advanced 9-1-1 – RETAINED

Provides requirements for the one-time appropriation for grants to public safety answering points to implement supplemental databases, which allow public safety answering points to view voluntarily disclosed supplemental health and safety information when receiving emergency calls. Executive deleted. House retains.

Sec. 903. Michigan International Speedway Traffic Control – NEW

House includes requirements that the funds provided for Michigan International Speedway traffic control be used as matching funds to support the department for traffic control operations at Michigan International Speedway events, such as automobile races, music concerts, and any other event in which department traffic control services are requested. Michigan International Speedway would be required to provide the department with half of the overall costs of department-provided traffic control services prior to the department providing any services that utilize these appropriations. The department would not be required to provide traffic control services for Michigan International Speedway events, if remaining funds do not cover a minimum of half the costs of providing traffic control services for any event.

Sec. 1001. Anticipated Appropriations – RETAINED

Establishes the intent of the Legislature to provide appropriations in the subsequent fiscal year, with adjustments reflecting expected revenues as determined by the Consensus Revenue Estimating Conference. Executive deleted. House retains.