

**Summary: Executive Budget Recommendation
for Fiscal Year 2017-18
DEPARTMENT OF STATE POLICE**



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	FY 2016-17 Year-to-Date as of 2/8/17	FY 2017-18 Executive	Difference: FY 2017-18 Vs. FY 2016-17	
			Amount	%
IDG/IDT	\$26,580,400	\$26,221,600	(\$358,800)	(1.3)
Federal	94,186,800	83,662,500	(10,524,300)	(11.2)
Local	5,828,500	5,835,200	6,700	0.1
Private	78,100	178,100	100,000	128.0
Restricted	127,635,500	135,423,700	7,788,200	6.1
GF/GP	405,162,800	442,267,800	37,105,000	9.2
Gross	\$659,472,100	\$693,588,900	\$34,116,800	5.2
FTEs	3,229.0	3,440.0	211.0	6.5

Notes: (1) FY 2016-17 year-to-date figures include mid-year budget adjustments through February 8, 2017. (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.

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations	FY 2016-17 YTD (as of 2/8/17)	Executive Change from YTD
1. Removal of FY 2016-17 One-Time and Emergency Appropriations Removes FY 2016-17 one-time appropriations, a \$100 placeholder for a roadside saliva testing pilot project, as well as \$3.8 million from the Disaster and Emergency Contingency Fund and \$6.2 million from the Department of Homeland Security for disaster-related expenditures.	Gross Federal Restricted GF/GP	N/A N/A N/A N/A (\$18,696,100) (6,219,000) (3,777,000) (\$8,700,100)
2. Disaster and Emergency Contingency Fund – Deposit (One-Time) Includes \$10.0 million one-time GF/GP to replenish the Disaster and Emergency Contingency Fund (DECF). The remaining \$3.7 million DECF balance has already been appropriated via administrative transfer and is expected to be depleted by the end of FY 2016-17.	Gross GF/GP	N/A N/A \$10,000,000 \$10,000,000
3. Trooper Recruit School – Training Costs (One-Time) Includes \$6.2 million one-time GF/GP to cover the training-related costs of graduating 100 new State Police Troopers. The recruit school is expected to begin in June 2018 and end in November 2018.	Gross GF/GP	N/A N/A \$6,246,900 \$6,246,900
4. Secure Cities Partnership – Equipment Replacement (One-Time) Includes \$1.0 million one-time GF/GP appropriated to the Secure Cities Partnership in order to replace end-of-lifecycle equipment used in support of the program, including body armor, Tasers, and in-car cameras.	Gross GF/GP	N/A N/A \$1,000,000 \$1,000,000
5. Fair and Impartial Policing – Training Grants (One-Time) Includes \$1.0 million one-time GF/GP for grants to law enforcement agencies used for U.S. Department of Justice fair and impartial policing training.	Gross GF/GP	N/A N/A \$1,000,000 \$1,000,000
6. Forensic Science Biology Casework Support (One-Time) Includes \$730,000 one-time GF/GP to replace an anticipated reduction in federal funding for biology casework.	Gross GF/GP	N/A N/A \$730,000 \$730,000

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations		FY 2016-17 YTD (as of 2/8/17)	Executive Change from YTD
7. Sexual Assault Prevention and Education Initiative (One-Time)	Gross	N/A	\$600,000
Provides \$600,000 one-time GF/GP for grants to higher education institutions to support on-campus sexual assault prevention and education initiatives.	GF/GP	N/A	\$600,000
8. Law Enforcement Job Task Analysis (One-Time)	Gross	N/A	\$200,000
Provides \$200,000 one-time GF/GP to conduct a job task analysis to identify essential skills and abilities for core law enforcement positions. Lead by the Michigan Commission on Law Enforcement Standards, these analyses are typically conducted every ten years.	GF/GP	N/A	\$200,000
9. Trooper Recruit School – Annualize FY 2016-17	Gross	\$279,967,400	\$5,237,700
Includes \$5.2 million ongoing GF/GP to support the equipment, salary, and benefits costs of the State Police Troopers who have graduated from the FY 2016-17 recruit schools.	Federal	383,700	0
	Restricted	38,456,100	0
	GF/GP	241,127,600	\$5,237,700
10. Trooper Recruit School Administrative – FY 2016-17	Gross	\$279,967,400	\$1,145,200
Includes \$1.1 million ongoing GF/GP to support the department-wide costs, such as fleet leasing and workers' compensation costs, of the State Police Troopers who have graduated from the FY 2016-17 recruit schools.	Federal	383,700	0
	Restricted	38,456,100	0
	GF/GP	241,127,600	\$1,145,200
11. Trooper Recruit School – Annualize FY 2017-18	FTE	1,908.5	100.0
Includes \$3.5 million ongoing GF/GP to support the first year equipment, salary, and benefits costs of the 100 new State Police Troopers expected to graduate in November 2018.	Gross	\$279,967,400	\$3,461,100
	Federal	383,700	0
	Restricted	38,456,100	0
	GF/GP	241,127,600	\$3,461,100
12. Medical Marihuana Regulation and Licensing	FTE	N/A	48.0
Includes 48.0 additional FTEs and \$8.8 million from the Marihuana Regulatory Fund, pursuant to 2016 PA 281, to support medical marihuana regulatory and licensing functions. This includes department-wide administrative costs (\$2.6 million), forensic science services (\$874,500 and 8.0 FTEs), investigative services (\$4.3 million and 30.0 FTEs), commercial vehicle enforcement (\$709,200 and 7.0 FTEs), and intelligence operations (\$309,200 and 3.0 FTEs).	Gross	N/A	\$8,775,700
	Restricted	N/A	8,775,700
	GF/GP	N/A	\$0
13. Medical Marihuana Excise Tax Authorization - MCOLES	Gross	\$9,094,500	\$330,000
Includes \$330,000 in support of standards and training/justice training grants. Pursuant to 2016 PA 281 Sec. 602(3)(e), the Michigan Commission on Law Enforcement Standards receives 5% of the Medical Marihuana Excise Fund.	Federal	175,700	0
	Restricted	8,176,600	330,000
	GF/GP	\$742,200	\$0
14. Medical Marihuana Excise Tax Authorization – Investigative Services	Gross	\$28,626,500	\$330,000
Includes \$330,000 in support of investigative services. Pursuant to 2016 PA 281 Sec. 602(3)(f), the Department of State Police receives 5% of the Medical Marihuana Excise Fund.	IDG/IDT	6,776,800	0
	Federal	6,206,300	0
	Local	2,079,000	0
	Restricted	6,100,800	330,000
	GF/GP	\$7,463,600	\$0
15. Forensic Science Expansion	FTE	248.0	14.0
Includes \$1.8 million GF/GP to support 14.0 additional FTEs, including 4.0 for firearms casework and 10.0 for controlled substances casework.	Gross	\$41,556,700	\$1,840,000
	Federal	4,900,000	0
	Restricted	9,884,000	0
	GF/GP	\$26,772,700	\$1,840,000
16. Forensic Science – Supplies	Gross	\$41,556,700	\$444,000
Includes \$444,000 GF/GP to support inflation adjustments in supply and consumables costs.	Federal	4,900,000	0
	Restricted	9,884,000	0
	GF/GP	\$26,772,700	\$444,000
17. Combined DNA Index System – Testing Costs and Supplies	Gross	\$8,145,400	\$400,700
Includes \$400,700 GF/GP to support inflation adjustments in supply and testing costs associated with expanded DNA testing pursuant to 2014 PA 457.	Restricted	4,158,600	0
	GF/GP	\$3,986,800	\$400,700
18. Computer Crimes Unit Expansion	FTE	N/A	7.0
Includes \$1.5 million GF/GP to support 7.0 additional FTEs within the Intelligence Operation Division to prevent, detect, and investigate cyber-crimes.	Gross	N/A	\$1,480,300
	GF/GP	NA	\$1,480,300

Major Budget Changes From FY 2016-17 Year-to-Date (YTD) Appropriations		FY 2016-17 YTD (as of 2/8/17)	Executive Change from YTD
19. Emergency Management and Homeland Security Division Expansion	FTE	60.0	7.0
Includes \$978,900 GF/GP to support 7.0 additional FTEs to increase training and planning capabilities for disasters and emergencies.	Gross	\$14,933,800	\$978,900
	Federal	11,898,900	0
	GF/GP	\$3,034,900	\$978,900
20. OK2SAY Student Safety Hotline	FTE	N/A	6.0
Includes \$608,300 GF/GP to replace funding from the depleted Student Safety Fund and 6.0 FTEs to support the continuation of the student safety hotline.	Gross	N/A	\$608,300
	GF/GP	N/A	\$608,300
21. MCOLES Administration	Gross	N/A	\$368,000
Includes \$521,200 GF/GP to support Michigan Commission on Law Enforcement Standards administrative and operational costs, and cover a reduction in Secondary Road Patrol and Training Funds pursuant to 2016 PA 289.	Restricted	N/A	(153,200)
	GF/GP	N/A	\$521,200
22. Phase out State Services Fee Fund – Forensic Science	Gross	\$41,556,700	\$0
Includes \$4.0 million GF/GP in support of laboratory operations to replace a \$4.0 million reduction in appropriations from the state services fee fund. This is the second year of a planned three-year phase out.	Federal	4,900,000	0
	Restricted	9,884,000	(4,000,000)
	GF/GP	\$26,772,700	\$4,000,000
23. Transfers and Reorganization	FTE	N/A	0.0
Includes multiple, net-zero shifts in FTEs and appropriations across the budget for the purpose of administrative reorganization.	Gross	N/A	\$0
	GF/GP	N/A	\$0
24. Technical Adjustments	FTE	N/A	29.0
Technical adjustments across the budget to align FTEs and fund sources with expected revenues and adjust for cost allocations, including:	Gross	N/A	(\$3,239,300)
• Adjust allocations of costs by fund source for administration, information technology services, phone services, and rent and building occupancy charges.	IDG/IDT	N/A	(551,200)
• Align authorizations with expected revenues by fund source.	Federal	N/A	(4,528,100)
	Local	N/A	(4,600)
	Private	N/A	100,000
	Restricted	N/A	4,448,400
	GF/GP	N/A	(\$2,703,800)
25. Economic Adjustments	Gross	N/A	\$10,875,400
Reflects increased costs of \$10.9 million Gross (\$8.6 million GF/GP) for negotiated salary and wage increases (3.0% ongoing after removing the FY 2016-17 one-time 1.5% lump sum), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	IDG/IDT	N/A	192,400
	Federal	N/A	222,800
	Local	N/A	11,300
	Restricted	N/A	1,834,300
	GF/GP	N/A	\$8,614,600

Major Boilerplate Changes From FY 2016-17

Sec. 201. State Spending and Appropriations Paid to Local Units of Government – REVISED

Provides for total state spending from state resources as well as total spending to local units of government. Updated to reflect FY 2017-18 appropriations.

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

Details each interdepartmental grant received by the Department of State Police

Sec. 204a. IDG Funding Made Available to Other State Departments – REVISED

Details each interdepartmental grant transferred by the Department of State Police to other departments. Revised by eliminating the interdepartmental grant details and retaining the language regarding the federal Byrne Justice Assistance Grant program and renumbering as Sec. 215.

Sec. 214. Legacy Costs – REVISED

Provides for estimated retirement costs. Updated to reflect FY 2017-18 costs.

Sec. 215. Disciplinary Action Against State Employees – DELETED

Forbids the department from taking disciplinary actions against employees who communicate with the Legislature.

Sec. 222. Post Closure or Consolidation – DELETED

Requires the department to notify the Legislature ninety days prior to recommending the closure or consolidation of a post, and requires a local and state impact study to accompany a notification.

Major Boilerplate Changes From FY 2016-17

Sec. 223. Privatization Project Plans – DELETED

Requires the department to develop a project plan and present it to the Legislature ninety days prior to beginning any effort to privatize any department services.

Sec. 226. Contractual Services Reimbursement – REVISED

Requires the department to be reimbursed for services provided to local units of government, defines service cost models for reimbursement, and defines restrictions on reimbursable services provided to non-governmental entities. Revised to include sections, which appropriate funds in excess of authorized amounts for reimbursed services, and requires any additional expenditure authorization approved under this section to be reported to Legislature within ten days after approval by the State Budget Office.

Sec. 241. Receive and Expend Authorization for Federal Funds – REVISED

Authorizes the department to expend federal funds that it receives in excess of the federal authorizations in Part 1. Revised to standardize reporting language; does not substantively change the intent of the section.

Sec. 402. Criminal Justice Information Center – REVISED

Requires the department to maintain and ensure compliance with Criminal Justice Information Center databases and applications. Revised to remove the concealed weapon enforcement fund revenue reporting requirement and the requirement that fees for FOIA requests be deposited into the Criminal Justice Information Center Service Fee fund.

Sec. 403. Forensic Science – REVISED

Specifies the department's forensic science service requirements. Revised to remove reference to the American Society of Crime Laboratory Directors/Laboratory Accreditation Board; remove deadline of December 31, 2017 for obtaining thirty-day average turnaround time across forensic science disciplines; remove subject specific subsections requiring the department to maintain thirty-day average turnaround times for each discipline; and move reporting requirements regarding DNA analysis retention protocol to Sec. 404.

Sec. 404. Biometrics and Identification – REVISED

Specifies the department's biometric and identification service requirements. Revised to include reporting requirements regarding DNA analysis retention protocol previously included in Sec. 403.

Sec. 405. Sexual Assault Kit Analysis – REVISED

Requires the department to annually report on sexual assault kits processed during the previous fiscal year and the remaining backlog. Revised to change the reporting date from October 31 to December 1.

Sec. 601. General Law Enforcement and Traffic Safety – REVISED

Specifies the general law enforcement and traffic safety service requirements of the department. Revised to increase required statewide patrol hours from 400,000 to 455,200 hours.

Sec. 701. Special Operations – REVISED

Specifies the department's specialized service requirements. Revised to remove language regarding specialized units in order to separate special operations boilerplate into two sections to include one for the Michigan Intelligence Operation Center for Homeland Security and another for specialized units; increase the computer crimes unit caseload completion percentage from 20% to 40%, based on 2014-15 case completion numbers; and include a sixty-day average turnaround time requirement for digital forensic analysis cases.

Sec. 702. Specialized Support Services – NEW

Includes special operations unit service and availability requirements moved from Sec. 701.

Sec. 704. Emergency Management and Homeland Security – REVISED

Specifies the department's role in coordinating emergency preparation and response efforts. Revised to increase required minimum annual training sessions for disaster and emergency response from three to six.

Sec. 901. School Safety Initiative – DELETED

Requirements of the FY 2016-17 one-time appropriations for the School Safety Initiative.

Sec. 902. Sexual Assault Prevention and Education Initiative – REVISED

The intent and restrictions of the Sexual Assault Prevention and Education Initiative one-time appropriation, to include awarding grants to institutions of higher education with a physical presence in this state for the purpose of preventing sexual assault on campuses, and establishes the initiative as a work project. Revised to reflect increased appropriations.

Sec. 903. Advanced 9-1-1 – DELETED

Requirements of the FY 2016-17 one-time appropriations for Advanced 9-1-1 funding.

Sec. 1201. Anticipated Appropriations – DELETED

Establishes the intent of the Legislature to provide appropriations in the subsequent fiscal year.

