

FY 2018-19: DEPARTMENT OF STATE POLICE
Summary: As Passed by the Senate
Senate Bill 864 (S-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	Difference: Senate From FY 2017-18 YTD	
						Amount	%
IDG/IDT	\$26,221,600	\$24,728,300	\$24,748,300	\$24,748,300		(\$1,473,300)	(5.6)
Federal	83,686,500	78,223,600	78,297,900	78,297,900		(5,388,600)	(6.4)
Local	5,835,200	5,146,800	5,146,800	5,146,800		(688,400)	(11.8)
Private	178,100	115,000	115,000	115,000		(63,100)	(35.4)
Restricted	143,423,700	148,698,200	174,103,700	149,103,700		5,680,000	4.0
GF/GP	439,601,700	454,902,800	480,302,800	459,972,900		20,371,200	4.6
Gross	\$698,946,800	\$711,814,700	\$762,714,500	\$717,384,600		\$18,437,800	2.6
FTEs	3,441.0	3,493.0	3,493.0	3,494.0		53.0	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." (3) Information on House budget action in this document is based on House Bill 5578 as passed by the House.

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 Senate Change
1. FY 2017-18 Trooper Recruit School – Administrative Annualization Costs	Gross	NA	\$3,511,200
	GF/GP	NA	\$3,511,200
<u>Executive</u> 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. <u>House</u> concurs. <u>Senate</u> 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
<u>Executive</u> 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. <u>House</u> concurs. <u>Senate</u> concurs.			
3. Medical Marihuana Regulation – Annualization Costs	Gross	NA	\$2,924,200
	Restricted	NA	2,924,200
	GF/GP	NA	\$0
<u>Executive</u> includes \$2.9 million state restricted revenues from the Medical Marihuana Regulatory Fund to support the department-wide salary and benefits, fleet, and administrative costs of 51 medical marihuana regulation positions created in FY 2017-18. <u>House</u> concurs. <u>Senate</u> concurs.			
4. Wage Increase – Lieutenants and Laboratory Managers	Gross	NA	\$935,600
	IDG/IDT	NA	8,000
	Federal	NA	33,400
	Restricted	NA	71,900
	GF/GP	NA	\$822,300
<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. <u>Senate</u> concurs.			

Major Budget Changes From FY 2017-18 YTD Appropriations		FY 2017-18 Year-to-Date (as of 2/7/18)	FY 2018-19 Senate Change
5. Sexual Assault Evidence Kit Tracking and Reporting System	FTE	NA	1.0
<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. <u>Senate</u> concurs.	Gross	NA	\$158,900
	GF/GP	NA	\$158,900
6. Medical Marihuana – MCOLES Administration	FTE	17.0	0.0
<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. <u>Senate</u> concurs.	Gross	\$9,889,100	\$2,500,000
	Federal	175,700	0
	Restricted	8,561,400	2,500,000
	GF/GP	\$1,152,000	\$0
7. Medical Marihuana – Standardized Field Sobriety Test	FTE	180.5	0.0
<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. <u>Senate</u> concurs.	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
8. FY 2018-19 Trooper Recruit School (One-Time)	Gross	NA	\$6,432,700
<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. <u>Senate</u> includes \$6.4 million one-time GF/GP to graduate 100 new Troopers.	GF/GP	NA	\$6,432,700
9. FY 2018-19 Trooper Recruit School – Administrative Costs	Gross	\$40,942,200	\$722,100
<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. <u>Senate</u> concurs with the Executive.	IDG/IDT	211,800	0
	Federal	268,000	0
	Restricted	3,338,700	0
	GF/GP	\$37,123,700	\$722,100
10. FY 2018-19 Trooper Recruit School – Salaries, Benefits, and Administrative Costs	FTE	2,002.5	100.0
<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. <u>Senate</u> includes \$3.7 million GF/GP to support 100 new Troopers.	Gross	\$295,480,300	\$3,715,200
	Federal	383,700	0
	Restricted	38,666,200	0
	GF/GP	\$256,430,400	\$3,715,200
11. FY 2018-19 Trooper Recruit School – Attrition School (One-Time)	Gross	NA	\$3,000,000
<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. <u>Senate</u> concurs.	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 Senate Change
12. 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. <u>Senate</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
13. 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. <u>Senate</u> concurs.	Gross	\$151,100	\$150,000
	GF/GP	\$151,100	\$150,000
14. 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. <u>Senate</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
15. Sexual Assault Prevention and Education Initiative (One-Time)	Gross	\$600,000	\$0
<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 \$400,000 GF/GP one-time funding. <u>Senate</u> concurs with the Executive.	GF/GP	\$600,000	\$0
16. Forensic Science – Controlled Substance Testing Equipment	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. <u>Senate</u> includes \$175,000 GF/GP in order to acquire a TruNarc scanning device for each MSP crime lab.	Gross	\$43,876,100	\$175,000
	Federal	4,192,400	0
	Restricted	10,177,100	0
	GF/GP	\$29,506,600	\$175,000
17. OK2SAY – Additional Call Center Personnel	FTE	184.0	1.0
<u>Senate</u> includes \$150,000 GF/GP to support 1.0 additional FTE in the OK2SAY call center.	Gross	\$24,804,000	\$150,000
	IDG/IDT	681,900	0
	Restricted	2,031,800	0
	GF/GP	\$22,090,300	\$150,000
18. OK2SAY – Software Upgrade Placeholder	Gross	NA	\$100
<u>Senate</u> includes a \$100 GF/GP placeholder for future funding to upgrade OK2SAY program-related software.	GF/GP	NA	\$100
19. Michigan International Speedway Traffic Control (One-Time)	Gross	\$725,000	\$0
<u>Executive</u> removes. <u>House</u> retains \$400,000 GF/GP one-time funding to provide matching funds in support of department traffic control operations at Michigan International Speedway events. <u>Senate</u> retains \$725,000 GF/GP one-time funding.	GF/GP	\$725,000	\$0
20. Advanced 9-1-1 (One-Time)	Gross	\$2,200,000	(\$2,200,000)
<u>Executive</u> removes. <u>House</u> retains \$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. <u>Senate</u> concurs with the Executive.	GF/GP	\$2,200,000	(\$2,200,000)
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. <u>Senate</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. <u>Senate</u> concurs.	GF/GP	\$250,000	(\$250,000)

		FY 2017-18 Year-to-Date (as of 2/7/18)	FY 2018-19 Senate Change
Major Budget Changes From FY 2017-18 YTD Appropriations			
23. Civil Air Patrol – Removal	Gross	\$20,000	\$0
<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 with the Executive. <u>Senate</u> retains.	GF/GP	\$20,000	\$0
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. <u>Senate</u> concurs.	Gross	\$16,021,800	(\$392,400)
	Federal	11,952,400	0
	GF/GP	\$4,069,400	(\$392,400)
25. Remove Other FY 2017-18 One-Time Appropriations	Gross	\$17,196,200	(\$17,196,200)
<u>Executive</u> removes the following FY 2017-18 one-time appropriations:	GF/GP	\$17,196,200	(\$17,196,200)
<ul style="list-style-type: none"> • 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 Trooper Recruit School (\$9.3 million GF/GP) 			
<u>House</u> concurs. <u>Senate</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. <u>Senate</u> concurs with House, but does consolidate 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. <u>Senate</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. Senate 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. Senate 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. Senate concurs.

Major Boilerplate Changes From FY 2017-18

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. Senate retains.

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. Senate 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. Senate retains.

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

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. Senate retains original language.

Sec. 902. Advanced 9-1-1 – DELETED

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. Senate concurs with the Executive.

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. Senate retains.