

**Summary: Executive Budget Recommendation
for Fiscal Year 2018-19
DEPARTMENT OF STATE POLICE**



Analyst: Kent Dell

	FY 2017-18	FY 2018-19	Difference: FY 2018-19	
	Year-to-Date as of 2/7/18	Executive	Amount	%
IDG/IDT	\$26,221,600	\$24,728,300	(\$1,493,300)	(5.7)
Federal	83,686,500	78,223,600	(5,462,900)	(6.5)
Local	5,835,200	5,146,800	(688,400)	(11.8)
Private	178,100	115,000	(63,100)	(35.4)
Restricted	143,423,700	148,698,200	5,274,500	3.7
GF/GP	439,601,700	454,902,800	15,301,100	3.5
Gross	\$698,946,800	\$711,814,700	\$12,867,900	1.8
FTEs	3,441.0	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.

Major Budget Changes From FY 2017-18 Year-to-Date (YTD) Appropriations

		FY 2017-18 YTD (as of 2/7/18)	Executive Change from YTD
1. FY 2017-18 Trooper Recruit School – Administrative Annualization Costs	Gross	NA	\$3,511,200
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.	GF/GP	NA	\$3,511,200
2. FY 2017-18 Trooper Recruit School – Salary and Benefits Annualization	FTE	2,002.5	0.0
Includes \$16.8 million GF/GP to support the 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.	Gross	\$295,480,300	\$16,755,900
	Federal	383,700	0
	Restricted	38,666,200	0
	GF/GP	\$256,430,400	\$16,755,900
3. Medical Marijuana Regulation – Annualization Costs	Gross	NA	\$2,924,200
Includes \$2.9 million state restricted to support the department wide salary and benefits, fleet, and administrative costs of 51 medical marijuana regulation positions created in FY 2017-18.	Restricted	NA	2,924,200
	GF/GP	NA	\$0
4. Wage Increase – Lieutenants and Laboratory Managers	Gross	NA	\$935,600
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 was recommended by the Office of the State Employer and finalized by the Civil Service Commission in December 2017.	IDG/IDT	NA	8,000
	Federal	NA	33,400
	Restricted	NA	71,900
	GF/GP	NA	\$822,300
5. Sexual Assault Evidence Kit Tracking and Reporting System	FTE	NA	1.0
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.	Gross	NA	\$158,900
	GF/GP	NA	\$158,900

Major Budget Changes From FY 2017-18 Year-to-Date (YTD) Appropriations	FY 2017-18 YTD (as of 2/7/18)		Executive Change from YTD
6. Medical Marihuana – Standardized Field Sobriety Test	Gross	NA	\$3,400,000
Includes \$3.4 million state restricted to support the Michigan Commission on Law Enforcement Standards (\$2.5 million state restricted) and State Police Investigative Services (\$900,000 state restricted) in the implementation and administration of a standardized field sobriety test to assess individuals for THC intoxication, in accordance with 2016 PA 281.	Restricted	NA	3,400,000
	GF/GP	NA	\$0
7. FY 2018-19 Trooper Recruit School (One-Time)	Gross	NA	\$3,070,000
Includes \$3.1 million GF/GP one-time 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.	GF/GP	NA	\$3,070,000
8. FY 2018-19 Trooper Recruit School – Administrative Costs	Gross	\$40,942,200	\$722,100
Includes \$722,100 GF/GP to support the department wide fleet leasing and other administrative costs of the FY 2018-19 Trooper Recruit School, which is expected to graduate 50 new Troopers and begin in January 2019.	IDG/IDT	211,800	0
	Federal	268,000	0
	Restricted	3,338,700	0
	GF/GP	\$37,123,700	\$722,100
9. FY 2018-19 Trooper Recruit School – Salary and Benefits	FTE	2,002.5	50.0
Includes \$3.1 million GF/GP to support the 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.	Gross	\$295,480,300	\$3,077,900
	Federal	383,700	0
	Restricted	38,666,200	0
	GF/GP	\$256,430,400	\$3,077,900
10. FY 2018-19 Trooper Recruit School – Attrition School (One-Time)	Gross	NA	\$3,000,000
Includes \$3.0 million GF/GP one-time to support training and equipping 80 new Troopers that will replace personnel lost due to attrition. Salary, benefits, and administrative costs for the graduates will be supported by existing appropriations.	GF/GP	NA	\$3,000,000
11. Cyber Crime Unit Expansion	FTE	184.0	5.0
Includes \$618,400 GF/GP and 5.0 FTEs to provide for administration, support, and the operations of the Michigan Cyber Command Center.	Gross	\$24,804,000	\$618,400
	IDG/IDT	681,900	0
	Restricted	2,031,800	0
	GF/GP	\$22,090,300	\$618,400
12. Public Safety Officers Benefit Program	FTE	1.0	0.0
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.	Gross	\$151,100	\$150,000
	GF/GP	\$151,100	\$150,000
13. Equipment Lifecycle Replacement	FTE	2,002.5	0.0
Includes \$1.3 million GF/GP to support the implementation of a six-year lifecycle replacement schedule for vehicle-mounted cameras.	Gross	\$295,480,300	\$1,252,500
	Federal	383,700	0
	Restricted	38,666,200	0
	GF/GP	\$256,430,400	\$1,252,500
14. Sexual Assault Prevention and Education Initiative (One-Time)	Gross	NA	\$600,000
Includes \$600,000 GF/GP one-time to provide for grants to higher education institutions to support on-campus sexual assault prevention and education programs and projects.	GF/GP	NA	\$600,000
15. Technical Adjustments	FTE	NA	(1.0)
Removes FY 2017-18 one-time appropriations, 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.	Gross	NA	(\$31,158,800)
	IDG/IDT	NA	(1,718,500)
	Federal	NA	(5,774,000)
	Local	NA	(716,000)
	Private	NA	(63,100)
	Restricted	NA	(2,007,100)
	GF/GP	NA	(\$20,880,100)
16. Economic Adjustments	Gross	NA	\$4,786,800
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.	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 – DELETED

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

Sec. 220. 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. 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.

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.

Sec. 701. Special Operations – REVISED

Specifies the department's specialized service requirements. 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.

Sec. 704. Emergency Management and Homeland Security – REVISED

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

Sec. 902. Advanced 9-1-1 – DELETED

Requirements of the FY 2017-18 one-time appropriations 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.

<u>Supplemental Recommendations for FY 2017-18 Appropriations</u>		<u>FY 2017-18 Recommendation</u>
1. Disaster and Emergency Contingency Fund - Deposit	Gross	\$4,500,000
Includes \$4.5 million GF/GP one-time to increase the balance of the Disaster and Emergency Contingency Fund. The fund balance as of December 2017 is approximately \$4.6 million. Funds may be withdrawn with approval of the State Budget Office in support of disaster or emergency remediation and grants to local units of government.	GF/GP	\$4,500,000
2. Diversity Recruitment	Gross	\$1,000,000
Includes \$1.0 million GF/GP one-time to support outreach, recruitment, and training towards increased diversity amongst the State Police ranks.	GF/GP	\$1,000,000
3. Public Safety Officers Benefit Program	Gross	\$150,000
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.	GF/GP	\$150,000