



Michigan State Police Metrics

For the quarter ending March 31, 2017

Trend Arrows Compare Current Qtr with Prior Qtr	
↑	Performance Improving (+5%)
→	Performance Staying the Same
↓	Performance Declining (-5%)

Status
Meets or exceeds target
Within 5% of target
Greater than 5% from target

Section	Metric	Status	Trend	Oct 2016 - March 2017		Objective	Req't	Goal	Comments
				Actual to Date	Plan to Date				
Executive Direction									
301(4)	# of property inspections of state owned and leased facilities		↓	42,216	17,500	35,000	√		
Training									
401(2)	Classroom occupancy rate		↑	53.0%	50.0%	55% annually		√	
Criminal Justice Information Center									
402(2)	Out reach activities targeted at CJ agencies to improve effectiveness		↓	26	8	30	√		
Forensic Science									
403(3)	Average turn-around time <i>across all disciplines (in days)</i>		↓	61	55	Target: 55 Goal: 30	√	√	TaT continues to increase as cases received exceeds completions.
Biometrics and Identification									
404(2)	% of electronic palm print and 10-print submissions (applicant and criminal combined)		→	97.6%	97.0%	97.0%	√		
404(3)	Average wait time for polygraph examination <i>(in days)</i>		↑	3.6	28.0	Target: 28 days (FY13 cases) Goal: 15 days	√	√	
Post Operations									
601(2)	# dedicated patrol hours statewide		→	N/A	200,000	400,000 patrol hours (minimum)	√		Data not available: Vendor software conversion issue being addressed.
	# dedicated patrol hours in distressed cities		→	N/A	20,000	40,000 patrol hours (minimum)	√		Data not available: Vendor software conversion issue being addressed.
	# dedicated patrol hours in Belle Isle		↓	1,043	600	4,000 patrol hours (minimum)	√		
601(3)	Compliance rate for sex offenders		→	89.5%	93.0%	93%	√		Compliance rate drops as sweeps are conducted
602(2)	# hours investigating crimes		↑	236,701	138,864	FY13 = 315,600	√		
602(3)	Case clearance rate		→	N/A	62.0%	Target: 62% Annually	√		Data not available: Vendor software conversion issue being addressed.
Investigative Services									
602(4)	Training opportunities provided to locals regarding gaming		↓	1	1	4 training courses	√		
602(5)	# of opioid-related investigations		↑	713	464	Increase by 20% above FY15 level (757) = 909			
603(3)	Tobacco tax enforcement		↑	26,430	8,300	16,600	√		
604(2)	# of requests for fire investigation services		→	229	168	Maintains readiness	√		
Specialized Services									
701(5)	# requests for service - canine		↑	2,245	1,928	Maintain readiness	√		
701(6)	# requests for service - bomb squad		↓	210	210	Maintain readiness	√		



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				Actual to Date	Plan to Date				
701(7)	# requests for service - emergency support team		↑	116	100	Maintain readiness	√		
701(8)	# requests for service - marine services		↑	30	18	Maintain readiness	√		
701(9)	# requests for service - aviation		→	461	202	Maintain readiness	√		
701(10)	# of cases completed by the Computer Crimes Unit		↑	1,910	1,624	Increase by 20% above FY15 level (2,969) = 3,563	√		
Commercial Vehicle Enforcement									
702(2)	# of commercial vehicles inspected		↑	22,478	20,160	MCSAP Program Inspection Goal (48,000)	√		
Emergency Management and Homeland Security									
703(6)	# training sessions conducted (drills/exercises)		↓	0	0	3	√		

FY2017 Quarterly Legislative Reporting Requirement
2016 PA 268, Article XVI
Criminal Justice Information Center/Biometrics and Identification Division
FY2017 - 2nd Quarter

Section	Description	Number
405(12)	# of (name-based) ICHAT background checks processed	479,536
404(2)	# of fingerprint-based background checks processed through AFIS	168,006
404(4)		
404(2)	# of Palm Print AFIS Submissions	71,926

**FY2017 Quarterly Legislative Reporting Requirement
 2016 PA 268, Article XVI
 Forensic Science Division
 FY2017 - 2nd Quarter**

				FY17Q2				
Discipline	FY17Q2			Discipline	Trained	In Training	Vacancies	Total
	Received	Completed	Backlog					
Biology	3,515	3,915	3,629	Biology	65	10	2	77
Controlled Substances	6,459	7,004	6,886	Controlled Substances	34	3	1	38
Firearms	1,963	2,429	1,204	Firearms	22	8	2	32
Latent Prints	1,544	1,606	699	Latent Prints	21	7	0	28
Questioned Documents	39	34	14	Questioned Documents	3	0	0	3
Toxicology	6,043	6,717	4,047	Toxicology	12	3	1	16
Trace Evidence	222	275	163	Trace Evidence	12	1	0	13
Total Backlog	19,785	21,980	16,642	Total Staff	169	32	6	207

Note: The backlog as defined for this document is ALL cases received but not yet completed.

**Michigan State Police
2016 PA 268 (Article XVI)
FY2017 -- 2nd Quarter**

Appropriation Unit / Scheduled Program	FY17 YTD Authorization	Expenditures + Encumbrances through 2nd Quarter	Percent of Expenditures to Authorization through 2nd Quarter	YTD Authorization Less Exp and Enc
Sec. 102 Executive and Departmental Services				
Unclassified Positions	\$ 600,200	\$ 166,047	27.7%	\$ 434,153
Executive Direction	\$ 8,015,800	\$ 3,258,427	40.7%	\$ 4,757,373
Departmental Services	\$ 7,001,900	\$ 2,624,941	37.5%	\$ 4,376,959
Departmentwide	\$ 38,507,700	\$ 18,044,324	46.9%	\$ 20,463,376
Information Technology Services and Projects	\$ 24,425,900	\$ 8,115,676	33.2%	\$ 16,310,224
	\$ 78,551,500	\$ 32,209,414	41.0%	\$ 46,342,086
Interdepartmental grant revenues	\$ 776,500	\$ 97,337	12.5%	\$ 679,163
Federal revenues	\$ 1,328,000	\$ 86,945	6.5%	\$ 1,241,055
Local revenues	\$ 1,133,100	\$ 334,688	29.5%	\$ 798,412
State restricted revenues	\$ 10,119,500	\$ 3,014,242	29.8%	\$ 7,105,258
State general fund/general purpose	\$ 65,294,400	\$ 28,676,203	43.9%	\$ 36,618,197
	\$ 78,651,500	\$ 32,209,414	41.0%	\$ 46,442,086
Sec.103 Law Enforcement Services				
Biometrics and Identification	\$ 8,145,400	\$ 4,072,307	50.0%	\$ 4,073,093
Criminal Justice Information Center	\$ 18,485,400	\$ 8,732,121	47.2%	\$ 9,753,279
Forensic Science	\$ 42,586,900	\$ 20,261,668	47.6%	\$ 22,325,232
Grants and Community Services	\$ 17,584,000	\$ 3,219,391	18.3%	\$ 14,364,609
Training	\$ 13,030,600	\$ 4,786,642	36.7%	\$ 8,243,958
	\$ 99,832,300	\$ 41,072,129	41.1%	\$ 58,760,171
Interdepartmental grant revenues	\$ 6,216,500	\$ 2,029,954	32.7%	\$ 4,186,546
Federal revenues	\$ 17,261,400	\$ 3,179,377	18.4%	\$ 14,082,023
Local revenue	\$ 915,300	\$ 67,381	7.4%	\$ 847,920
State restricted revenues	\$ 36,114,200	\$ 16,135,915	44.7%	\$ 19,978,285
State general fund/general purpose	\$ 39,324,900	\$ 19,659,502	50.0%	\$ 19,665,398
	\$ 99,832,300	\$ 41,072,129	41.1%	\$ 58,760,171
Sec.103 Commission on Law Enforcement Standards				
Standards and Training/Justice Training Grants	\$ 9,094,500	\$ 1,074,227	11.8%	\$ 8,020,273
Training Only to Locals	\$ 654,100	\$ 183,098	28.0%	\$ 471,002
Public Safety Officers Benefit Program	\$ 251,100	\$ 151,969	60.5%	\$ 99,131
	\$ 9,999,700	\$ 1,409,294	14.1%	\$ 8,590,406
Federal revenues	\$ 175,700	\$ 145,200	82.6%	\$ 30,500
State restricted revenues	\$ 8,830,700	\$ 775,518	8.8%	\$ 8,055,182
State general fund/general purpose	\$ 893,300	\$ 488,576	54.7%	\$ 404,724
	\$ 9,899,700	\$ 1,409,294	14.2%	\$ 8,490,406
Sec. 104 Field Services				
Post Operations	\$ 279,967,400	\$ 123,921,285	44.3%	\$ 156,046,115
Investigative Services	\$ 28,626,500	\$ 10,321,452	36.1%	\$ 18,305,048
Secure Cities Partnership	\$ 7,718,000	\$ 2,766,583	35.8%	\$ 4,951,417
Roadside Saliva Testing Pilot Project	\$ 100	\$ -	0.0%	\$ 100
	\$ 316,312,000	\$ 137,009,320	43.3%	\$ 179,302,680
Interdepartmental grant revenues	\$ 6,776,800	\$ 1,482,976	21.9%	\$ 5,293,824
Federal revenues	\$ 6,590,000	\$ 2,620,453	39.8%	\$ 3,969,547
Local revenues	\$ 2,079,000	\$ 438,801	21.1%	\$ 1,640,199
State restricted revenues	\$ 44,556,900	\$ 18,165,275	40.8%	\$ 26,391,625
State general fund/general purpose	\$ 256,309,300	\$ 114,301,813	44.6%	\$ 142,007,487
	\$ 316,312,000	\$ 137,009,320	43.3%	\$ 179,302,680

**Michigan State Police
2016 PA 268 (Article XVI)
FY2017 -- 2nd Quarter**

Appropriation Unit / Scheduled Program	FY17 YTD Authorization	Expenditures + Encumbrances through 2nd Quarter	Percent of Expenditures to Authorization through 2nd Quarter	YTD Authorization Less Exp and Enc
Sec. 105 Specialized Services				
Commercial Vehicle Enforcement	\$ 24,199,100	\$ 10,910,711	45.1%	\$ 13,288,389
Commercial Vehicle Regulation	\$ 4,179,600	\$ 937,846	22.4%	\$ 3,241,754
Emergency Management and Homeland Security	\$ 14,933,800	\$ 3,883,443	26.0%	\$ 11,050,357
Hazardous Materials Program	\$ 35,114,400	\$ 3,469,165	9.9%	\$ 31,645,235
Grant for Disaster Assistance	\$ 6,219,000	\$ 418,246	6.7%	\$ 5,800,754
Disaster Assistance	\$ 3,777,000	\$ 467,501	12.4%	\$ 3,309,499
Highway Safety Planning	\$ 16,130,000	\$ 5,750,627	35.7%	\$ 10,379,373
Special Operations	\$ 31,485,900	\$ 13,355,275	42.4%	\$ 18,130,625
Secondary Road Patrol	\$ 11,068,000	\$ 2,960,223	26.7%	\$ 8,107,777
	\$ 147,106,800	\$ 42,153,036	28.7%	\$ 104,953,764
Interdepartmental grant revenues	\$ 12,810,600	\$ 2,234,799	17.4%	\$ 10,575,801
Federal revenues	\$ 68,831,700	\$ 14,400,858	20.9%	\$ 54,430,842
Local revenues	\$ 1,701,100	\$ 582,485	34.2%	\$ 1,118,615
Private revenues	\$ 78,100	\$ 511	0.7%	\$ 77,589
State restricted revenues	\$ 29,044,400	\$ 10,608,630	36.5%	\$ 18,435,770
State general fund/general purpose	\$ 34,640,900	\$ 14,325,754	41.4%	\$ 20,315,146
	\$ 147,106,800	\$ 42,153,036	28.7%	\$ 104,953,764
Sec. 106 One-time Appropriations				
Trooper Recruit School	\$ 3,200,000	\$ 1,958,752	61.2%	\$ 1,241,248
Sexual Assault Prevention and Education Initiative	\$ 500,000	\$ 21,614	4.3%	\$ 478,386
Advanced 9-1-1	\$ 2,200,000	\$ 2,178,168	99.0%	\$ 21,832
Michigan International Speedway Traffic Control	\$ 800,000	\$ -	0.0%	\$ 800,000
School Safety Initiative	\$ 2,000,000	\$ 10,340	0.5%	\$ 1,989,660
	\$ 8,700,000	\$ 4,168,874	47.9%	\$ 4,531,126
State general fund/general purpose	\$ 8,700,000	\$ 4,168,874	47.9%	\$ 4,531,126
	\$ 8,700,000	\$ 4,168,874	47.9%	\$ 4,531,126
Total				
Interdepartmental grant revenues	\$ 26,580,400	\$ 5,845,066	22.0%	\$ 20,735,334
Federal revenues	\$ 94,186,800	\$ 20,432,834	21.7%	\$ 73,753,966
Local revenues	\$ 5,828,500	\$ 1,423,354	24.4%	\$ 4,405,146
Private revenues	\$ 78,100	\$ 511	0.7%	\$ 77,589
State restricted revenues	\$ 128,665,700	\$ 48,699,580	37.8%	\$ 79,966,120
State general fund/general purpose	\$ 405,162,800	\$ 181,620,722	44.8%	\$ 223,542,078
	\$ 660,502,300	\$ 258,022,067	39.1%	\$ 402,480,233

**Michigan State Police
Work Projects
FY2017 - Qtr 2**

<u>Project Title</u>	<u>Project First Year</u>	<u>Division</u>	<u>Status</u>
Software and Programming Changes for IT Systems 2013	2013	CJIC	eAICS, and Dashboard are on track to be completed by September 2017. CHRIS is completed and live. SNAP contract approved by State Ad Board.
Student Safety Hotline	2013	IOD	The hotline is fully operational and accepts tips via the telephone, texting, mobile app, and web tip form. Through 3/31/17, MSP has received more than 7,300 tips via the hotline.
April - May 2013 Flooding	2014	EMHSD	Projects are not yet completed. Partial payments have been made.
SCIP and Development of a public safety broadband network	2014	911	First has announced the award of the nationwide public safety broadband network to AT&T. The MiPSB Office is preparing the RFP for the alternate RAN option consideration to be ready for evaluation in conjunction with the FirstNet Issuance of the State Plan for Michigan for the Governor's consideration. Likely date of FirstNet MI Plan issuance is Fall of 2017.
Software and Programming Changes for IT Systems - 2014	2014	BID	AFIS rewrite/upgrade. JEC evaluation completed. Vendor selected, and contract approved by the State Administrative Board.
20th Motor Carrier Recruit School	2015	CVED	20th Motor Carrier School costs. Some equipment purchases still outstanding.
Disaster Assistance	2015	EMHSD	Costs associated with the severe storms in Ionia and Grand Traverse counties.
Grand Rapids Building Feasibility Study	2015	GCSD	Planning authorization granted by 2015 PA 241 (enacted in Dec. 2015). MSP worked with DTMB to establish the planning requirements and project scope, and subsequently selected a design professional for this project. Discussion ongoing with the Joint Capital Outlay Subcommittee.
Electronic Warrant Report System	2015	CJIC	Test phase nearing completion with a few bugs yet to be worked out. Pilot implementation with Gratiot county law enforcement agencies to begin by June 1, 2017. Work on prosecutor interface continues.
LEIN XML Conversion	2015	CJIC	Work continues to upgrade the current message switch to the latest standard version (required for XML conversion). Additional programming had to be done to complete Nlets Targeted Interstate Photo Sharing (TIPS) project. Testing of the TIPS functionality continues.
Software and Programming Changes for IT Systems - 2015	2015	BID	AFIS rewrite/upgrade. JEC evaluation completed, vendor selected, and contract approved by the State Administrative Board.
Commercial Vehicle Enforcement	2016	CVED	MDCs have been received and are currently being installed in patrol vehicles by DTMB. 22nd MCORS is scheduled to being on 8/13/2017. Purchase of "smart roadside" equipment is ongoing.
Dashboard Snapshot and Search Tool	2016	CJIC	Dashboard Snapshot prototypes have the framework development completed - data integration and programming will continue. Search Tool - (MIOC product) has been developed, programmed, and coded - in now in test/pilot phase. Continued data integration will continue - including several other data/domains.
Drinking Water Declaration of Emergency	2016	EMHSD	Provide water resources (bottled water, water filters, replacement filter cartridges) to Flint residents adversely affected by the contamination of the city's water supply.
Energy Assurance	2016	EMHSD	Development of a strategy and implementation plan for energy assurance to effectively respond to a widespread, long-duration power outage. Contracted with a vendor to assess the state's preparedness and resiliency for a long-term energy emergency and develop and identify plans for improvement.
Flint Water Interagency Coordinating Committee	2016	EMHSD	Administrative costs of the Flint Water Interagency Coordinating Committee (FWICC)
Sexual Assault Prevention and Education Initiative	2016	GCSD	Grant program for institutions of higher education to combat campus sexual assault. Awards totaling \$500,000 were made to 5 independent colleges and universities, 22 public universities, and 4 community colleges. Programs completed.