

**Summary: Executive Budget Recommendation
for Fiscal Year 2016-17
STATE POLICE**



Analyst: Kent Dell

| | FY 2015-16 Year-to-Date as of 2/10/16 | FY 2016-17 Executive | Difference: FY 2016-17 Vs. FY 2015-16 | |
|--------------|---|-------------------------|--|------------|
| | | | Amount | % |
| IDG/IDT | \$26,224,300 | \$26,580,400 | \$356,100 | 1.4 |
| Federal | 90,945,900 | 87,967,800 | (2,978,100) | (3.3) |
| Local | 5,456,700 | 5,828,500 | 371,800 | 6.8 |
| Private | 76,700 | 78,100 | 1,400 | 1.8 |
| Restricted | 128,699,300 | 126,358,500 | (2,340,800) | (1.8) |
| GF/GP | 376,405,600 | 411,912,800 | 35,507,200 | 9.4 |
| Gross | \$627,808,500 | \$658,726,100 | \$30,917,600 | 4.9 |
| FTEs | 3,134 | 3,253 | 119 | 3.8 |

Notes: (1) FY 2015-16 year-to-date figures include mid-year budget adjustments through February 10, 2016. (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 2015-16 Year-to-Date (YTD) Appropriations | FY 2015-16 YTD (as of 2/10/16) | Executive Change from YTD |
|---|---|---|
| 1. FY 2015-16 One-Time Appropriations | Gross \$10,671,100 | (\$10,671,100) |
| Removes FY 2015-16 one-time appropriations, including \$3.0 million federal grant for disaster assistance, \$3.8 million state restricted for emergency operations in Flint, \$100,000 GF/GP for the Flint emergency declaration, \$3.2 million GF/GP for the 129 th Trooper Recruit School, and \$500,000 GF/GP for the Sexual Assault Prevention and Education Initiative. | Federal 3,000,000 Restricted 3,871,100 GF/GP \$3,800,000 | (3,000,000) (3,871,100) (\$3,800,000) |
| 2. 129th Trooper Recruit School (Ongoing) | Gross \$287,931,700 | \$8,750,300 |
| Provides \$8.8 million GF/GP for the salary, benefit, and equipment costs of the 100 expected graduates of the 129 th Trooper Recruit School (YTD includes total appropriations and authorized for the General Law Enforcement and Criminal Investigations scheduled program). | IDG/IDT 757,100 Federal 6,512,300 Local 2,062,900 Restricted 38,543,500 GF/GP \$240,055,900 | 0 0 0 0 \$8,750,300 |
| 3. 130th Trooper Recruit School (One-Time) | Gross NA | 85.0 |
| Provides \$4.5 million GF/GP for the one-time costs of training and outfitting for the 130 th Trooper Recruit School, expected to graduate 85 troopers by September 2017. Projected trooper strength upon the completion of the 130 th Trooper Recruit School is 1,992 enlisted personnel. | FTE NA GF/GP NA | NA \$4,500,000 |
| 4. 130th Trooper Recruit School (Ongoing) | Gross NA | \$5,000,000 |
| Provides \$5.0 million GF/GP for the salary, benefit, and equipment costs of the 85 expected graduates of the 130 th Trooper Recruit School. | GF/GP NA | NA \$5,000,000 |
| 5. Sexual Assault Prevention and Education Initiative (One-Time) | Gross NA | \$500,000 |
| Provides \$500,000 GF/GP for the one-time funding of grants to higher education institutions to support sexual assault prevention and education initiatives on higher education campuses. | GF/GP NA | NA \$500,000 |
| 6. School Safety Initiative (One-Time) | Gross NA | \$4,000,000 |
| Provides \$4.0 million in GF/GP funding to support competitive grants for local safety initiatives to K-12 schools and county sheriffs' offices. | GF/GP NA | NA \$4,000,000 |

| Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations | FY 2015-16 YTD (as of 2/10/16) | Executive Change from YTD |
|--|---|--|
| 7. Secure Cities Expansion | FTE 1,952.5 | 9.0 |
| Provides an increase of \$1.5 million GF/GP and 9.0 FTEs to provide MSP law enforcement services to Muskegon Heights, Inkster, Hamtramck, Harper Woods, Highland Park, and Benton Harbor. Expands upon the Secure Cities Partnership, which currently includes the Cities of Detroit, Flint, Pontiac, and Saginaw (YTD includes total appropriations and authorized FTEs for the General Law Enforcement and Criminal Investigations scheduled program). | Gross \$287,931,700 | \$1,463,500 |
| | IDG/IDT 757,100 | 0 |
| | Federal 6,512,300 | 0 |
| | Local 2,062,900 | 0 |
| | Restricted 38,543,500 | 0 |
| | GF/GP \$240,055,900 | \$1,463,500 |
| 8. Statewide Drug Enforcement Strategy | FTE 1,952.5 | 9.0 |
| Provides \$1.3 million GF/GP and 9.0 FTEs to deploy a statewide drug enforcement strategy focusing on prescription drug and opioid diversion (YTD includes total appropriations and authorized FTEs for the General Law Enforcement and Criminal Investigations scheduled program). | Gross \$287,931,700 | \$1,256,300 |
| | IDG/IDT 757,100 | 0 |
| | Federal 6,512,300 | 0 |
| | Local 2,062,900 | 0 |
| | Restricted 38,543,500 | 0 |
| | GF/GP \$240,055,900 | \$1,256,300 |
| 9. Cyber-Crimes Enforcement Expansion | FTE 158.0 | 9.0 |
| Provides an Increase of \$2.2 million GF/GP and 9.0 FTEs to expand the capacity to prevent, detect, and investigate cyber-crimes (YTD includes total appropriations and authorized FTEs for the Special Operations scheduled program). | Gross \$26,888,300 | \$2,203,200 |
| | IDG/IDT 712,400 | 0 |
| | Local 11,400 | 0 |
| | Private 76,700 | 0 |
| | Restricted 1,256,500 | 0 |
| | GF/GP \$24,831,300 | \$2,203,200 |
| 10. Disaster and Emergency Contingency Fund (One-Time) | Gross \$0 | \$6,000,000 |
| Replenishes the Disaster and Emergency Contingency Fund, depleted in FY 2015-16 by the Flint water emergency and other state emergencies, with \$6.0 million GF/GP. | GF/GP \$0 | \$6,000,000 |
| 11. Homeland Security – Energy Disaster Strategy (One-Time) | Gross NA | \$750,000 |
| Provides \$750,000 GF/GP funding to support the development of a statewide strategy and implementation plan to help ensure energy disaster preparedness in the event of widespread, long-duration power outages. | GF/GP NA | \$750,000 |
| 12. Michigan International Speedway Traffic Control | Gross \$831,900 | (\$831,900) |
| Eliminates funding of \$831,900 GF/GP to support MSP providing traffic control at the Michigan International Speedway. | GF/GP \$831,900 | (\$831,900) |
| 13. State Capitol Complex Security | FTE 58.0 | (1.0) |
| Removes funding for one FTE, to remove a vacant state property security officer position (YTD includes total appropriations and authorized FTEs for the Executive Direction scheduled program). | Gross \$7,970,200 | (\$89,300) |
| | IDG/IDT 36,900 | 0 |
| | Restricted 496,300 | 0 |
| | GF/GP \$7,437,000 | (\$89,300) |
| 14. Forensic Scientist Positions | FTE 254.0 | (4.0) |
| Removes funding for four FTEs, to remove four vacant forensic scientist positions (YTD includes total appropriations and authorized FTEs for the Forensic Science scheduled program). | Gross \$42,077,200 | (\$530,400) |
| | Federal 5,110,700 | 0 |
| | Restricted 9,813,200 | 0 |
| | GF/GP \$27,153,300 | (\$530,400) |
| 15. Technical Adjustments | Gross NA | (\$185,600) |
| Aligns federal and local authorization to reflect actual revenues. | Federal NA | (485,600) |
| | Local NA | 300,000 |
| | GF/GP NA | \$0 |
| 16. Early Out Deferred Sick Leave Payments | Gross NA | (\$347,000) |
| Recognizes the end of employee accumulated leave-time payouts from the 2010 early retirement incentive, which were spread out over five years. | IDG/IDT NA | (17,300) |
| | Federal NA | (47,400) |
| | Restricted NA | (107,600) |
| | GF/GP NA | (\$174,700) |

| <u>Major Budget Changes From FY 2015-16 Year-to-Date (YTD) Appropriations</u> | <u>FY 2015-16 YTD (as of 2/10/16)</u> | <u>Executive Change from YTD</u> | |
|---|--|---|--------------------|
| 17. Economic Adjustments | Gross | NA | \$9,149,600 |
| Reflects increased costs of \$9.1 million gross (\$6.5 GF/GP) for negotiated salary and wage increases (1.0% ongoing, 1.5% lump sum), insurance rate increases, actuarially required contributions, and other economic adjustments. Also includes adjustments for information technology and accounting service center staff. | IDG | NA | 385,300 |
| | Federal | NA | 555,200 |
| | Local | NA | 71,800 |
| | Private | NA | 1,400 |
| | Restricted | NA | 1,625,700 |
| | GF/GP | NA | \$6,510,200 |

Major Boilerplate Changes From FY 2015-16

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

Specifies grants received from other state departments.

Sec. 205. IDG Funding Made Available to Other State Departments – REVISED

Specifies grants given to other state departments. Revised to remove all grants except the \$1.5 million Byrne Justice Assistance Grant Program.

Sec. 215. Disciplinary Action Against State Employees – DELETED

Protects department employees from disciplinary action due to communications with the legislature.

Sec. 216. Schedules of Programs and Revenues – REVISED

Outlines the schedules of programs and revenues and associated appropriations. Revised to remove schedule of programs and revenues language from boilerplate and moves it to part 1; includes language specifying that the secondary road patrol funding is not subject to the spending flexibility associated with the schedule of programs budget structure.

Sec. 221. Department Core Services – REVISED

Specifies the department's core service requirements. Revised to replace language regarding specific types of forensic analysis with the broad term "forensic analysis and biometric identification;" replaces language discussing traffic safety with "criminal investigations," and removes language pertaining to specific types of criminal investigations.

Sec. 222. Post Closure or Consolidation – DELETED

Requires the department to notify the legislature 90 days prior to recommending the closure or consolidation of any State Police posts.

Sec. 223. Privatization Project Plans – DELETED

Requires the department to notify the legislature 90 days prior to attempting to privatize a project.

Sec. 233. Annual Legacy Costs – REVISED

Adjusted to reflect the departments increased legacy costs.

Sec. 235. Wayland Post – DELETED

Requires the department to discuss a possible joint public safety building with the City of Wayland.

Sec. 240. Benchmarks for New Programs or Program Enhancements – DELETED

Requires the department to report performance-based, program-specific metrics to the legislature for any new program or program enhancement with funds in excess of \$500,000.

Sec. 250. Participation in MIBridges Fraud Work Group – DELETED

Requires the department to participate in a work group, along with the Departments of Health and Human Services and State, with the intent of identifying ways in which MIBridges benefits program fraud can be minimized.

Sec. 301. Security Services for State Capitol Complex Facilities and State Secondary Complex – REVISED

Requires the department to provide security services to the State Capitol and its associated facilities. Revised to remove language requiring the department to pursue federal grants to improve Capitol Building security; replaces language concerning patrol hour requirements for the State Capitol Complex Facilities with language requiring an annual number of inspections of state owned and leased facilities.

Sec. 304. Department Services – REVISED

Specifies the service requirement for Department Services. Revised to remove language referencing department operations outlined in public act and replaces it with general language outlining a list of grant and community service programs; remove requirement for administrative support for asset forfeiture reporting and adds language requiring administrative support for other grant programs and the department's community policing efforts.

Major Boilerplate Changes From FY 2015-16

Sec. 401. Training – REVISED

Specifies training requirements. Revised to remove language requiring the department to maintain staffing and resources necessary to develop and deliver training and replaces it with language simply requiring the department to develop and deliver training.

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 language regarding reporting requirements for concealed pistol license application revenues and the Concealed Weapon Enforcement Fund.

Sec. 403. Forensic Science – REVISED

Specifies the department's forensic science service requirements. Revised to remove language requiring the department to explore and information technology interface between the department forensic science division and at least one judicial system; replace backlog reduction language requiring annual percentage reductions in cases throughout the text and replaces it with a standardized requirement that the department maintain a 30-day turnaround time for forensic laboratory cases across discipline; and remove all language regarding the sexual assault kit initiative and sexual assault kit analysis and move it to a new section (Sec. 405).

Sec. 405. Sexual Assault Kits – NEW

New section consisting of the language regarding the sexual assault kit initiative and sexual assault kit analysis formerly in Sec. 403.

Sec. 501. Commission on Law Enforcement Standards – REVISED

Specifies the service requirements of the Michigan Commission on Law Enforcement Standards. Revised to replace the requirement to update law enforcement standards within 30 days of the effective date of new legislation with a 120 day requirement.

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 the minimum patrol hour requirements for statewide patrolling and distressed cities and include language requiring the department to enhance data analysis capabilities to assist in efforts to improve public safety in distressed cities.

Sec. 602. Criminal Investigations – REVISED

Specifies the department's investigative service requirements. Revised to replace the minimum annual case clearance rate of 60% with a minimum of 62%; include language requiring the department to maintain staffing and resources necessary to increase opioid related investigations and partner with hometown security teams and multi-jurisdictional task forces to reduce opioid related crime; remove requirement to annually provide four training opportunities to law enforcement partners regarding gambling law.

Sec. 603. Tobacco Tax Fraud Investigations – REVISED

Specifies the department's requirement to enforce tobacco tax laws. Revised to include a requirement to report annually to the State Budget Office on expenditures and activities related to tobacco tax enforcement for the prior fiscal year.

Sec. 701. Special Operations – REVISED

Specifies the department's specialized service requirements. Revised to include language requiring the department to maintain the staffing and resources necessary to increase the number of cases completed by the computer crimes unit and improve initiatives to assist law enforcement and criminal justice agencies statewide in investigatory assistance and evidentiary analysis.

Sec. 702. Commercial Vehicle Regulation and Enforcement – REVISED

Specifies the department's commercial vehicle and school bus regulatory service requirements. Revised to include language requiring the department to maintain school bus inspections; remove language requiring the department to annually inspect a minimum of 50,000 commercial vehicles as well as maintain staffing and resources necessary to exercise the authority, powers, functions, and responsibilities concerning school bus inspection; and remove the requirement to report to the legislature the number school bus inspections by type and the requirement to maintain the capability to train a minimum of ten motor carrier officers.

Sec. 703. Emergency Management and Homeland Security – REVISED

Specifies the department's role in coordinating emergency preparation and response efforts. Revised to remove the requirement to annually report to the legislature regarding the use of the Disaster and Emergency Contingency Fund during the prior fiscal year.

Sec. 801. Secondary Road Patrol Program – REVISED

Requires the department to provide funding for the Secondary Road Patrol Program. Revised to replace quarterly reporting requirement with an annual reporting requirement and remove requirement that each county receiving a grant report its total budget for all patrol functions.

Sec. 901. One-Time Appropriations – REVISED

Specifies one-time appropriations and their purposes. Revised to remove FY 2015-16 language regarding one-time appropriations, which is replaced with language outlining FY 2016-17 one-time appropriations and their use restrictions.

Sec. 1201. Second-Year Appropriations – DELETED

States intent to provide appropriations for subsequent fiscal year.

Sec. 2201. FY 2014-15 Appropriations – DELETED

Specifies FY 2014-15 spending from state resources and spending to be paid to local units of government.

Major Boilerplate Changes From FY 2015-16

Sec. 2202. Appropriations Subject to the Management and Budget Act – DELETED

States that department appropriations are subject to the Management and Budget Act.

Supplemental Recommendations for FY 2015-16 Appropriations

**FY 2015-16
Recommendation**

1. 129th Trooper Recruit School – Trooper Training Costs

Provides \$428,800 GF/GP to support the one-time training costs for 12 additional recruits added to the trooper recruit school beginning in June of 2016.

| | |
|--------------|------------------|
| FTE | 12.0 |
| Gross | \$428,000 |
| GF/GP | \$428,000 |