



Michigan State Police Metrics

For the quarter ending June 30, 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 - June 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		↑	62,600	26,250	35,000	√		
Training									
401(2)	Classroom occupancy rate		↑	57.3%	55.0%	55% annually		√	
Criminal Justice Information Center									
402(2)	Out reach activities targeted at CJ agencies to improve effectiveness		↑	26	18	30	√		
Forensic Science									
403(3)	Average turn-around time <i>across all disciplines (in days)</i>		↑	64	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)		→	97.8%	97.0%	97.0%	√		
404(3)	Average wait time for polygraph examination <i>(in days)</i>		↓	2.8	28.0	Target: 28 days (FY13 cases) Goal: 15 days	√	√	
Post Operations									
601(2)	# dedicated patrol hours statewide		→	N/A	300,000	400,000 patrol hours (minimum)	√		Data not available: Vendor software conversion issue being addressed.
	# dedicated patrol hours in distressed cities		↑	N/A	30,000	40,000 patrol hours (minimum)	√		Data not available: Vendor software conversion issue being addressed.
	# dedicated patrol hours in Belle Isle		↑	2,143	2,300	4,000 patrol hours (minimum)	√		
601(3)	Compliance rate for sex offenders		→	88.7%	93.0%	93%	√		Compliance rate drops as sweeps are conducted
602(2)	# hours investigating crimes		↑	378,089	227,232	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		↑	2	2	4 training courses	√		
602(5)	# of opioid-related investigations		→	1,078	693	Increase by 20% above FY15 level (757) = 909			
603(3)	Tobacco tax enforcement		↑	43,772	12,450	16,600	√		
604(2)	# of requests for fire investigation services		↑	363	252	Maintains readiness	√		



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Section	Metric	Status	Trend	Oct 2016 - June 2017		Objective	Req't	Goal	Comments
				Actual to Date	Plan to Date				
Specialized Services									
701(5)	# requests for service - canine		↑	3,509	2,892	Maintain readiness	√		
701(6)	# requests for service - bomb squad		↑	366	366	Maintain readiness	√		
701(7)	# requests for service - emergency support team		→	171	150	Maintain readiness	√		
701(8)	# requests for service - marine services		↑	77	39	Maintain readiness	√		
701(9)	# requests for service - aviation		↑	746	353	Maintain readiness	√		
701(10)	# of cases completed by the Computer Crimes Unit		↓	2,893	2,658	Increase by 20% above FY15 level (2,969) = 3,563	√		
Commercial Vehicle Enforcement									
702(2)	# of commercial vehicles inspected		↑	35,424	34,080	MCSAP Program Inspection Goal (48,000)	√		
Emergency Management and Homeland Security									
703(6)	# training sessions conducted (drills/exercises)		↑	3	3	3	√		

FY2017 Quarterly Legislative Reporting Requirement
2016 PA 268, Article XVI
Criminal Justice Information Center/Biometrics and Identification Division
FY2017 - 3rd Quarter

Section	Description	Number
405(12)	# of (name-based) ICHAT background checks processed	553,142
404(2)	# of fingerprint-based background checks processed through AFIS	165,390
404(4)		
404(2)	# of Palm Print AFIS Submissions	73,783

FY2017 Quarterly Legislative Reporting Requirement
2016 PA 268, Article XVI
Forensic Science Division
FY2017 - 3rd Quarter

Discipline	FY17Q3		
	Received	Completed	Backlog
Biology	3,629	4,080	3,178
Controlled Substances	6,266	6,678	6,474
Firearms	1,975	2,189	990
Latent Prints	1,489	1,473	715
Questioned Documents	27	19	22
Toxicology	6,475	6,671	3,851
Trace Evidence	254	261	156
Total Backlog	20,115	21,371	15,386

FY17Q3				
Discipline	Trained	In Training	Vacancies	Total
Biology	65	4	2	71
Controlled Substances	32	3	5	40
Firearms	24	7	1	32
Latent Prints	17	6	1	24
Questioned Documents	3	0	0	3
Toxicology	15	2	0	17
Trace Evidence	10	2	5	17
Total Staff	166	24	14	204

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 -- 3rd Quarter**

Appropriation Unit / Scheduled Program	FY17 YTD Authorization	Expenditures + Encumbrances through 3rd Quarter	Percent of Expenditures to Authorization through 3rd Quarter	YTD Authorization Less Exp and Enc
Sec. 102 Executive and Departmental Services				
Unclassified Positions	\$ 600,200	\$ 282,164	47.0%	\$ 318,036
Executive Direction	\$ 8,015,800	\$ 5,137,281	64.1%	\$ 2,878,519
Departmental Services	\$ 7,001,900	\$ 4,663,410	66.6%	\$ 2,338,490
Departmentwide	\$ 38,607,700	\$ 24,586,084	63.7%	\$ 14,021,616
Information Technology Services and Projects	\$ 24,425,900	\$ 13,567,702	55.5%	\$ 10,858,198
	\$ 78,651,500	\$ 48,236,640	61.3%	\$ 30,414,860
Interdepartmental grant revenues	\$ 776,500	\$ 187,604	24.2%	\$ 588,896
Federal revenues	\$ 1,328,000	\$ 185,980	14.0%	\$ 1,142,020
Local revenues	\$ 1,133,100	\$ 506,500	44.7%	\$ 626,600
State restricted revenues	\$ 10,119,500	\$ 5,538,423	54.7%	\$ 4,581,077
State general fund/general purpose	\$ 65,294,400	\$ 41,818,133	64.0%	\$ 23,476,268
	\$ 78,651,500	\$ 48,236,640	61.3%	\$ 30,414,860
Sec.103 Law Enforcement Services				
Biometrics and Identification	\$ 8,145,400	\$ 6,103,346	74.9%	\$ 2,042,054
Criminal Justice Information Center	\$ 18,485,400	\$ 14,356,595	77.7%	\$ 4,128,805
Forensic Science	\$ 42,586,900	\$ 29,756,535	69.9%	\$ 12,830,365
Grants and Community Services	\$ 17,584,000	\$ 5,828,433	33.1%	\$ 11,755,567
Training	\$ 13,030,600	\$ 7,785,510	59.7%	\$ 5,245,090
	\$ 99,832,300	\$ 63,830,420	63.9%	\$ 36,001,880
Interdepartmental grant revenues	\$ 6,216,500	\$ 3,295,673	53.0%	\$ 2,920,827
Federal revenues	\$ 17,261,400	\$ 5,540,529	32.1%	\$ 11,720,871
Local revenue	\$ 915,300	\$ 226,926	24.8%	\$ 688,374
State restricted revenues	\$ 36,114,200	\$ 25,317,386	70.1%	\$ 10,796,814
State general fund/general purpose	\$ 39,324,900	\$ 29,449,905	74.9%	\$ 9,874,995
	\$ 99,832,300	\$ 63,830,420	63.9%	\$ 36,001,880
Sec.103 Commission on Law Enforcement Standards				
Standards and Training/Justice Training Grants	\$ 9,094,500	\$ 3,109,481	34.2%	\$ 5,985,019
Training Only to Locals	\$ 654,100	\$ 321,841	49.2%	\$ 332,259
Public Safety Officers Benefit Program	\$ 151,100	\$ 233,858	154.8%	\$ (82,758)
	\$ 9,899,700	\$ 3,665,181	37.0%	\$ 6,234,519
Federal revenues	\$ 175,700	\$ 152,105	86.6%	\$ 23,595
State restricted revenues	\$ 8,830,700	\$ 2,732,592	30.9%	\$ 6,098,108
State general fund/general purpose	\$ 893,300	\$ 780,484	87.4%	\$ 112,816
	\$ 9,899,700	\$ 3,665,181	37.0%	\$ 6,234,519
Sec. 104 Field Services				
Post Operations	\$ 279,967,400	\$ 195,922,902	70.0%	\$ 84,044,498
Investigative Services	\$ 28,626,500	\$ 16,484,256	57.6%	\$ 12,142,244
Secure Cities Partnership	\$ 7,718,000	\$ 4,470,413	57.9%	\$ 3,247,587
Roadside Saliva Testing Pilot Project	\$ 100	\$ -	0.0%	\$ 100
	\$ 316,312,000	\$ 216,877,571	68.6%	\$ 99,434,429
Interdepartmental grant revenues	\$ 6,776,800	\$ 2,970,702	43.8%	\$ 3,806,098
Federal revenues	\$ 6,590,000	\$ 4,065,217	61.7%	\$ 2,524,783
Local revenues	\$ 2,079,000	\$ 630,996	30.4%	\$ 1,448,004
State restricted revenues	\$ 44,556,900	\$ 27,881,629	62.6%	\$ 16,675,271
State general fund/general purpose	\$ 256,309,300	\$ 181,329,026	70.7%	\$ 74,980,274
	\$ 316,312,000	\$ 216,877,571	68.6%	\$ 99,434,429

**Michigan State Police
2016 PA 268 (Article XVI)
FY2017 -- 3rd Quarter**

Appropriation Unit / Scheduled Program	FY17 YTD Authorization	Expenditures + Encumbrances through 3rd Quarter	Percent of Expenditures to Authorization through 3rd Quarter	YTD Authorization Less Exp and Enc
Sec. 105 Specialized Services				
Commercial Vehicle Enforcement	\$ 24,199,100	\$ 17,067,457	70.5%	\$ 7,131,643
Commercial Vehicle Regulation	\$ 4,179,600	\$ 1,478,088	35.4%	\$ 2,701,512
Emergency Management and Homeland Security	\$ 14,933,800	\$ 6,160,879	41.3%	\$ 8,772,921
Hazardous Materials Program	\$ 35,114,400	\$ 6,913,651	19.7%	\$ 28,200,749
Grant for Disaster Assistance	\$ 6,219,000	\$ 675,426	10.9%	\$ 5,543,574
Disaster Assistance	\$ 3,777,000	\$ 9,764,347	258.5%	\$ (5,987,347)
Highway Safety Planning	\$ 16,130,000	\$ 8,279,142	51.3%	\$ 7,850,858
Special Operations	\$ 31,485,900	\$ 21,754,090	69.1%	\$ 9,731,810
Secondary Road Patrol	\$ 11,068,000	\$ 5,487,138	49.6%	\$ 5,580,862
	\$ 147,106,800	\$ 77,580,218	52.7%	\$ 69,526,582
Interdepartmental grant revenues	\$ 12,810,600	\$ 4,182,541	32.6%	\$ 8,628,059
Federal revenues	\$ 68,831,700	\$ 22,711,998	33.0%	\$ 46,119,702
Local revenues	\$ 1,701,100	\$ 977,526	57.5%	\$ 723,574
Private revenues	\$ 78,100	\$ 1,002	1.3%	\$ 77,098
State restricted revenues	\$ 29,044,400	\$ 26,075,599	89.8%	\$ 2,968,801
State general fund/general purpose	\$ 34,640,900	\$ 23,631,551	68.2%	\$ 11,009,349
	\$ 147,106,800	\$ 77,580,218	52.7%	\$ 69,526,582
Sec. 106 One-time Appropriations				
Trooper Recruit School	\$ 3,200,000	\$ 2,042,015	63.8%	\$ 1,157,985
Sexual Assault Prevention and Education Initiative	\$ 500,000	\$ 69,173	13.8%	\$ 430,827
Advanced 9-1-1	\$ 2,200,000	\$ 2,191,832	99.6%	\$ 8,168
Michigan International Speedway Traffic Control	\$ 800,000	\$ 74,426	9.3%	\$ 725,574
School Safety Initiative	\$ 2,000,000	\$ 287,451	14.4%	\$ 1,712,549
	\$ 8,700,000	\$ 4,664,897	53.6%	\$ 4,035,103
State general fund/general purpose	\$ 8,700,000	\$ 4,664,897	53.6%	\$ 4,035,103
	\$ 8,700,000	\$ 4,664,897	53.6%	\$ 4,035,103
Total				
Interdepartmental grant revenues	\$ 26,580,400	\$ 10,636,521	40.0%	\$ 15,943,879
Federal revenues	\$ 94,186,800	\$ 32,655,830	34.7%	\$ 61,530,970
Local revenues	\$ 5,828,500	\$ 2,341,948	40.2%	\$ 3,486,552
Private revenues	\$ 78,100	\$ 1,002	1.3%	\$ 77,098
State restricted revenues	\$ 128,665,700	\$ 87,545,629	68.0%	\$ 41,120,071
State general fund/general purpose	\$ 405,162,800	\$ 281,673,996	69.5%	\$ 123,488,804
	\$ 660,502,300	\$ 414,854,926	62.8%	\$ 245,647,374

**Michigan State Police
Work Projects
FY2017 - Qtr 3**

<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, email, and web tip form. As of 6/30/17, MSP has received more than 8,619 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. The SLIGP grant ends Feb 28, 2018
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. Contract has now been signed and kickoff meeting is scheduled later this month.
20th Motor Carrier Recruit School	2015	CVED	20th Motor Carrier School costs, including equipment purchases and in-service "advanced" training.
Disaster Assistance	2015	EMHSD	Costs associated with the severe storms in Ionia and Grand Traverse counties.
Grand Rapids Building Feasibility Study	2015	GCSO	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. The feasibility study process is still ongoing. Discussion continues with the Joint Capital Outlay Subcommittee. DTMB-Real Estate has entered into a purchase agreement on a piece of property in Walker, MI for this project. The purchase agreement includes a contingency on MSP obtaining Capital Outlay funding.
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 began in June 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. Contract has now been signed and kickoff meeting is scheduled later this month.
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	GCSO	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.