

**Summary: Executive Budget Recommendation
for Fiscal Years 2011-12 and 2012-13
DEPARTMENT OF STATE POLICE**



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	FY 2010-11 Year-to-Date as of 2/17/11	FY 2011-12 Executive	Difference: FY 2011-12 Vs. FY 2010-11		FY 2012-13 Executive	Difference: FY 2012-13 Vs. FY 2011-12	
			Amount	%		Amount	%
IDG/IDT	24,143,800	23,546,200	(597,600)	(2.5)	24,215,200	669,000	2.8
Federal			617,300				
ARRA	2,000,000	0	(2,000,000)	(100.0)	0	0	NA
Non-ARRA	103,634,200	106,251,500	2,617,300	2.5	107,098,000	846,500	0.8
Local	6,257,500	6,456,700	199,200	3.2	6,509,100	52,400	0.8
Private	269,800	216,100	(53,700)	(19.9)	224,700	8,600	4.0
Restricted	135,942,900	123,336,100	(12,606,800)	(9.3)	126,190,800	2,854,700	2.3
GF/GP	260,383,200	261,676,000	1,292,800	0.5	266,966,700	5,290,700	2.0
Gross	\$532,631,400	\$521,482,600	(\$11,148,800)	(2.1)	\$531,204,500	\$9,721,900	1.9
FTEs	2,765.0	2,747.0	(18.0)	(0.7)	2,747.0	0.0	0.0

Notes: (1) FY 2010-11 appropriation figures include the results of supplementals, Executive Order (EO) actions, and transfer adjustments through February 17, 2011

(2) "ARRA" represents temporary funds received under the federal American Recovery and Reinvestment Act or related sources.

(3) FY 2012-13 figures are projected or proposed budget amounts only and would not be legally-binding appropriations.

(4) Budget changes described below are based on the "Schedule of Program" sections included in the Executive Budget; amounts listed in those schedules are informational in nature and could be potentially adjusted administratively, without legislative approval, within the larger line items into which programs have been rolled up.

Overview

The Department of State Police provides a wide range of law enforcement services—including highway patrol, criminal investigations, forensic sciences, motor carrier enforcement, emergency management, highway safety planning, fire investigation, criminal justice data processing, and various specialized law enforcement services. The Department's responsibilities also include oversight of law enforcement standards in the state through the Michigan Commission on Law Enforcement Standards (MCOLES) and administration of several law enforcement-related grant programs.

Major Budget Changes From FY 2010-11 YTD Appropriations		FY 2010-11 YTD (as of 2/17/11)	Executive Changes	
			FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
1. Field Services Restructuring	Gross	NA	(\$3,208,500)	\$0
Decreases \$3.2 million GF/GP for FY 2011-12 for modifying police services to accommodate various public safety needs which may result in the reduction of posts in the state but will also expand investigative services to these areas. The department is currently developing this restructuring plan. No additional changes for FY 2012-13.	GF/GP	NA	(\$3,208,500)	\$0
2. Rockford Regional Dispatch Center Closure	FTEs	12.0	(12.0)	0.0
Decreases \$1.0 million GF/GP and 12.0 FTEs for FY 2011-12 for the closure of the Rockford Regional Dispatch Center, which will reduce the number of dispatch centers from five to four. This will not result in a reduction of dispatch services to this area of the state. No additional changes for FY 2012-13.	Gross	\$1,000,000	(\$1,000,000)	\$0
	GF/GP	\$1,000,000	(\$1,000,000)	\$0
3. Eliminate Collins Road Facility Lease	Gross	\$750,000	(\$750,000)	\$0
Decreases \$750,000 GF/GP for FY 2011-12 for moving the remaining functions at the Collins Road Facility to the Lansing Township Annex building. No additional changes for FY 2012-13.	GF/GP	\$750,000	(\$750,000)	\$0

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			FY 2010-11 to FY 2011-12	FY 2011-12 to FY 2012-13
4. Early Retirement Savings	Gross	NA	(\$1,859,800)	\$0
Decreases \$1.9 million GF/GP for early retirement savings in FY 2011-12. No additional changes for FY 2012-13.		GF/GP	NA	(\$1,859,800)
5. Deferred Retirement Option Plan (DROP) Savings	Gross	\$2,757,100	(\$2,757,100)	(\$1,400,000)
Decreases \$2.8 million GF/GP for FY 2011-12 as projected savings for an assumed 64 enlisted staff entering the DROP program. Also decreases \$1.4 million GF/GP for FY 2012-13 as projected savings for an assumed 67 enlisted staff entering the DROP program.		GF/GP	\$2,757,100	(\$2,757,100)
6. Economics	Gross	NA	\$22,940,400	\$13,021,900
Increases \$18.5 million GF/GP and \$22.0 million Gross for FY 2011-12 for department economics (adjustments for insurance, pension, retiree health care, building occupancy charges, worker's compensation, food, and fuel). Also increases \$8.6 million GF/GP and \$13.0 million Gross for FY 2012-13 for department economics. Enlisted troopers will receive a 2.0% salary increase based on the current collective bargaining agreement.		IDG	NA	\$1,075,800
	Federal	NA	\$1,394,000	\$846,500
	Local	NA	\$131,700	\$52,400
	Private	NA	\$16,100	\$8,600
	Restricted	NA	\$1,795,500	\$2,854,700
	GF/GP	NA	\$18,527,300	\$8,590,700
7. Various Administrative Savings	Gross	NA	(\$8,739,300)	(\$1,900,000)
Decreases \$8.7 million GF/GP and for various administrative savings including reducing trooper overtime costs and anticipated retirement attrition of 34.0 FTEs. Also decreases \$1.9 million GF/GP for anticipated savings in FY 2012-13.		GF/GP	NA	(\$8,739,300)
8. Fingerprint Fee Increase	Gross	\$3,000,000	\$0	\$0
Decreases \$3.0 million GF/GP and replaces with restricted funds from a \$10 increase for fingerprint fees. The state cost of fingerprints is \$30 and would increase to \$40. This fund shift would pay for latent print scientist costs. The current fingerprint fee structure sunsets on October 1, 2012 and requires a statutory change to be extended. No additional changes for FY 2012-13.		Restricted	\$0	\$3,000,000
	GF/GP	\$3,000,000	(\$3,000,000)	\$0
9. School Bus Inspections		FTEs	4.0	11.0
Increases \$1.0 million in Local - School Bus Revenue (from School Aid funds) and 11.0 FTEs for FY 2011-12 to fully reinstate school bus inspections for all school buses in the state. For FY 2010-11, the school bus inspection program was reduced by \$1.0 million and 11.0 FTEs resulting in random and intermittent inspections and audits of school buses. No additional changes for FY 2012-13.		Gross	\$421,000	\$1,047,400
	Local	\$421,000	\$1,047,400	\$0
10. Reversal of One-Time Fund Shifts	Gross	\$5,248,800	\$0	\$0
Increases a total of \$5.2 million GF/GP and decreases the same amount in federal and restricted funds for various lines that were funded with non -GF/GP funds in FY 2010-11. Includes \$510,200 in federal funds and \$1.7 million in restricted funds for Laboratory Operations, \$1.0 million in restricted funds for At-Post Troopers, and \$2.0 million in federal ARRA funds for Federal Anti-Drug Initiatives. No additional changes for FY 2012-13.		Federal	\$2,510,200	(\$2,510,200)
	Restricted	\$2,738,600	(\$2,738,600)	\$0
	GF/GP	\$0	\$5,248,800	\$0

Major Boilerplate Changes From FY 2010-11

NOTES: (1) No boilerplate language is proposed for FY 2012-13.

(2) In general, the Executive Budget deletes a large majority of boilerplate language included in the FY 2010-11 budget. This includes many legislative reporting requirements, sections providing guidance and placing conditions on appropriations, and earmarks of funding for specific purposes. The list below includes major changes to boilerplate, but is not a comprehensive list of all sections deleted.

Sec. 216. State Accident Data Collection - MODIFIED

Modifies language requiring entering vehicle identification numbers into a state accident data collection system and making the information available at a reasonable cost. Renumbered as Sec. 16-203 in the Exec. Rec.

Sec. 217. School Violence Hotline - DELETED

Deletes requirement for the Department to maintain a school violence hotline.

Sec. 218. At-Post Troopers - DELETED

Deletes requiring that appropriations designated for At-Post Troopers only be spent on direct trooper costs; deletes legislative intent for maintaining a minimum trooper strength of 1,075 and for a required quarterly trooper strength report.

Sec. 219. Post Closure Notification - DELETED

Deletes requirement for the Department to provide a 180-day notification of planned post closures or consolidations.

Sec. 220. General Law Enforcement Assistance to Communities - DELETED

Deletes requirement for the Department to provide general law enforcement services to communities without local law enforcement services.

Sec. 221. Marshall Post Replacement - DELETED

Deletes allowing the Department to enter into an agreement with Calhoun County to build a new post in Marshall.

Sec. 232. Recruitment of MCOLES Certified Police Officers for Trooper Schools - DELETED

Deletes placing emphasis on MCOLES certified police officers for trooper schools.

Sec. 239. Michigan International Speedway Traffic Control - DELETED

Deletes legislative intent for using any available funds for traffic control purposes at the Michigan International Speedway.

Sec. 245. LEIN System/DHS Bridges System Coordination – DELETED

Deletes requiring coordination between the LEIN system and the Bridges case management system in DHS.

Sec. 301. LEIN User Fees Waiver - DELETED

Deletes waiving LEIN user fees for FY11 if an agency does not have an outstanding LEIN balance in previous years.

Sec. 304. LEIN Departmental Policies Report - DELETED

Deletes requirement to use funds for a report detailing the Department's LEIN policies.

Sec. 305. Unauthorized Use of the LEIN System - DELETED

Deletes encouraging law enforcement agencies with finding ways to discourage possible abuse of the LEIN system.

Sec. 306. LEIN System Probation Information - DELETED

Deletes requiring the creation of procedures for entering probation related information on the LEIN system.

Sec. 307. MPSCS Use By Local Police Agencies - DELETED

Deletes requiring the Department acting as a liaison between DIT and local public safety agencies to facilitate the use of the MPSCS.

Sec. 308. LEIN Fee Increase - DELETED

Deletes requiring the Department to report any LEIN fee increases to the Legislature 60 days prior to the effective date of the increase.

Sec. 309. Electronic Real Time Auto Insurance System - DELETED

Deletes allowing the Department to develop an electronic real time auto insurance enforcement system.

Sec. 501. DNA Analysis Samples and Records - DELETED

Deletes notifying police agencies when changes are made to the Department's DNA analysis samples and records retention protocol.

Sec. 502. Emergency Treatment of Sexual Assault Victims Procedures - DELETED

Deletes requiring the Department to work with various health organizations to ensure that standard procedures are followed in collecting evidence for emergency treatment of sexual assault victims.

Sec. 603. Mental Health Awareness Training - DELETED

Deletes requiring that the appropriations for mental health awareness training be used for training law enforcement and other personnel with people experiencing mental disorders or mental illness.

Sec. 902. Security Guards – DELETED

Deletes requiring the expenditure of security services only for the Capitol Building.

Sec. 1002. Private Donations - MODIFIED

Deletes legislative intent that private donation not supplant general fund appropriations.

Sec. 1201. School Bus Inspections - DELETED

Deletes reporting requirement for the Department's school bus inspections.