

ARKANSAS STATE POLICE

Enabling Laws

Act 284 of 2012
A.C.A. §12-8-101 et seq.

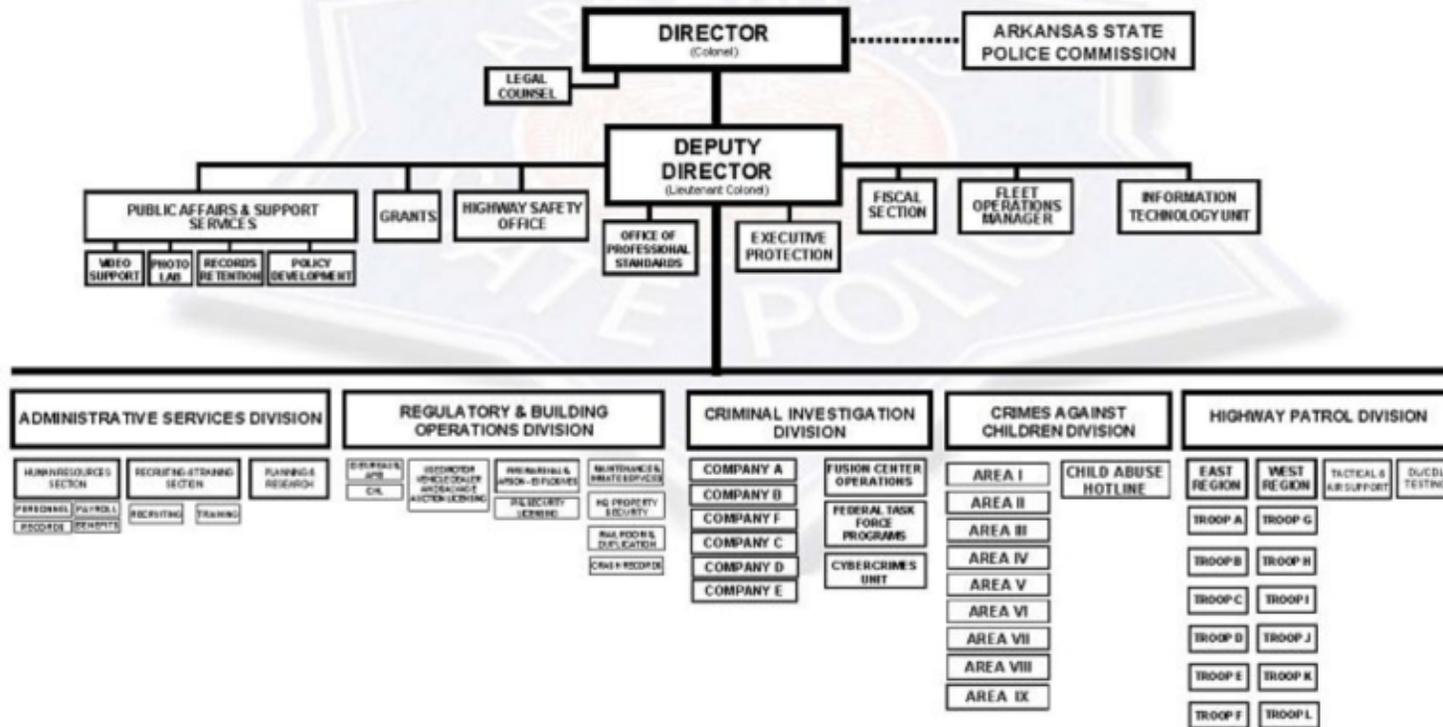
History and Organization

The Department of Arkansas State Police evolved from the original Arkansas State Rangers created in 1935. Act 231 of 1945 abolished the Arkansas State Police Department and created the current Department of Arkansas State Police. Act 38 of 1971 transferred the Arkansas State Police to the Department of Public Safety as the Police Services Division. The Department remained as an operating Division of the Department of Public Safety until Act 45 of 1981 abolished the Department of Public Safety and the Department of Arkansas State Police (ASP) was returned to its status as a separate agency.

The statutory responsibilities of the Department of Arkansas State Police are described in A.C.A. §12-8-101 et seq. Stated simply, the Department of Arkansas State Police is responsible for enforcement of the traffic laws, criminal laws, investigation of motor vehicular crashes, cases of child abuse, maltreatment and neglect, protection of the public and public property and apprehension of criminals. Additionally, the ASP is responsible for driver's license testing and other regulatory functions.

The Director of the Arkansas State Police is appointed by the Governor (A.C.A. §12-8-104). The Director's primary duties are: to promote rules and regulations necessary for the efficient operation of the Arkansas State Police; supervise and control for the purpose of discipline and proper management of all members and employees of the Arkansas State Police; and to appoint, with approval of the Arkansas State Police Commission, all members of the Arkansas State Police.

The Arkansas State Police Commission is composed of seven (7) members appointed by the Governor for a term of seven (7) years, each with the advice and consent of the Arkansas Senate. Act 149 of 1999 now requires that four (4) of the Commissioners be appointed from the congressional districts with three (3) being appointed at large, and no more than two (2) Commissioners being appointed from the same congressional district. Terms are staggered so that one term expires January 14 each year. One member (elected by the Commission) serves as Chairman. The Arkansas State Police Commission is required to conduct monthly meetings and is empowered (A.C.A. §12-8-103) to approve or disapprove each promotion or demotion and review each application for employment. In addition, the Commission hears appeals and approves or disapproves any disciplinary action and acts as administrators for the Arkansas State Police Uniformed Employee Health Plan (A.C.A. §12-8-210).



Agency Commentary

The Director's Office provides overall administration of the Agency and directly manages the Arkansas Highway Safety Office, Agency Fiscal Management, Executive Protection, Legal Services, Grants Management, Fleet Management, Information Technology, Public Affairs and Support Services and Internal Affairs. The Director, in consultation with the Deputy Director, oversees the daily operations of the agency.

The Department of Arkansas State Police (ASP) is organized into five (5) divisions: the Highway Patrol Division, the Administrative Services Division, the Regulatory & Building Operations Division, the Crimes Against Children Division and the Criminal Investigation Division.

The Highway Patrol Division (HPD) is comprised of twelve (12) troop headquarters located throughout the state. The HPD is responsible for

patrolling the Arkansas highway system, responding to calls for service, and investigating motor vehicle crashes. Included within some troops are personnel assigned to Interstate Criminal Patrol teams. These teams place a special focus on identifying criminal activity traveling the Arkansas Highway System. The HPD also coordinates canine activities, including handler training throughout the Agency. The HPD administers Arkansas driver's license testing and commercial driver's license testing programs. The HPD also manages the agency's tactical and air support unit, which includes the SWAT Team, Crisis Negotiation Team, Mobile Incident Command Center, and the Ballistic Engineered Armored Response Vehicle (BEAR). Aviation assets are managed by HPD and provide both fixed wing and rotor wing aircraft for a multitude of law enforcement and executive protection missions.

The Administrative Services Division (ASD) operates the human resource functions for the Agency that includes recruiting, hiring, promotions and all personnel transactions. The ASD conducts all trooper applicant testing and competitive promotional testing. The ASD coordinates and provides training throughout the Agency, including troop school and in-service training. The ASD administers the uniformed officers' health insurance plan and monitors the ASP Retirement System.

The Regulatory & Building Operations Division (RBOD) is responsible for regulatory administration concerning licensing/permits for used motor vehicles dealers, concealed handguns, private investigators, security guards, alarm technicians and fireworks establishments. The Division manages the Arkansas Automated Fingerprint Identification System (AFIS) and Identification Bureau (ID). AFIS/ID is responsible for collection of all arrest records for the state as well as all non-criminal justice related background checks. Also, the State Fire Marshal Office and Crash Records Repository are located within the RBOD.

The Crimes Against Children Division (CACD) is comprised of the Child Abuse Hotline Section and the Investigation Section.

- The hotline operates 24 hours a day and seven days a week with a toll free number for the public and mandated reporters to report child maltreatment and other crimes against children (800-482-5964). The hotline receives over 4,000 calls per month. Investigations are launched from the reports meeting the criteria of state and federal statutes. Calls are either dispatched to the Department of Human Services, Children and Family Services Division or Arkansas State Police CACD.
- The Investigation Section is comprised of nine (9) areas throughout Arkansas, responsible for the receipt and investigation of reports involving sexual abuse and severe physical maltreatment of children. The CACD Investigation Section works with law enforcement to prosecute crimes against children.

The Criminal Investigation Division (CID) is comprised of six (6) companies located throughout Arkansas. The Division provides investigative support to city, county, state and federal law enforcement agencies. CID manages the "Morgan Nick" Critical Incident Command Center and the Internet Crimes Against Children Unit. The Division investigates white collar crimes and cases of public corruption via referrals from the Division of Legislative Audit or through various Prosecuting Attorneys.

The State of Arkansas Fusion Center is located within the Arkansas State Police Central Headquarters facility in Little Rock, Arkansas. The mission of the Arkansas State Fusion Center is to provide an integrated, multi-discipline, information sharing network to collect, analyze, and disseminate information to stakeholders in a timely manner in order to protect the citizens and the critical infrastructure of Arkansas.

A total of 1,043 fulltime personnel positions and 20 Extra Help positions are requested for the biennium.

Appropriation 519 - State Police Operations

This is the primary operating appropriation for the Department of Arkansas State Police. Change level requests are:

1. Arkansas State Police (ASP) requests funding and appropriation for a Troop School each year of the biennium. Troop School is needed to maintain current staffing levels and the integrity of the Agency's mission by providing timely response to call for services and meet legislative mandates.
Anticipated cost is \$852,685 for FY 14 and \$852,685 in FY 15.

In addition, the agency requests \$1,480,271 to cover Troop School FY 14 salary and fringe expenses that will be paid in FY 15.

2. ASP requests restoration of 15 positions for each year of the biennium including 11 Commissioned Positions and 4 Civilian Positions. Anticipated cost is \$1,018,542 each year of the biennium.
3. ASP requests funding and appropriation for 6 new positions each year of the biennium. These positions include:
 - 1 ASP Major for Regulatory Division
 - 2 Administrative Specialist for Concealed Handguns processing
 - 1 ASP Pilot for Aircraft
 - 1 Forensic Specialist for Cyber Crimes

 - 1 General Counsel

These positions are needed to staff a variety of essential job duties within the Agency. Anticipated cost is \$416,975 each year of the biennium.

4. ASP requests funding and appropriation for Information Technology needs in FY 14 of \$1,149,615, to include system conversions, security systems, phone systems, X-ray system, scanners, computers, printers, software for crash reconstruction, servers, and licenses. In FY 15 we request funding and appropriation of \$403,552, to include system conversion, disaster recovery, computers, scanners, and

network equipment.

5. ASP requests funding and appropriation for Travel and Training expenses for the biennium. Requests include mandated training (state and federal) for all aspects of ASP operations. Anticipated cost is \$22,601 for FY 14 and \$20,800 for FY 15.
6. ASP requests funding and appropriation for the purchase of maintenance and operation items to include, body armor, repairs at Troop Headquarters, and in-car camera supplies. Anticipated cost is \$155,670 in FY 14 and \$80,170 in FY 15.
7. ASP requests appropriation only for the Fleet Rotation Maintenance. Appropriation is needed to equip, repair, and maintain agency vehicles. Anticipated cost is \$825,000 in FY 14 and \$835,000 in FY 15. Funding is Special Revenue.
8. ASP requests appropriation only for Used Motor Vehicles Operations. Appropriation is needed for operating expenses. Current information technology system will no longer be supported. Agency will convert to INA system. Anticipated cost is \$157,500 in FY 14 and \$7,500 in FY 15. Funding is Special Revenue.
9. ASP requests appropriation only for PI/Security Operations. Appropriation is needed for operating expenses. Current information technology system will no longer be supported. Agency will convert to INA system. Anticipated cost is \$180,000 in FY 14 and \$10,000 in FY 15. Funding is Special Revenue.

519 Summary

Total Appropriation Change Level request in FY 14 is \$4,778,588.

Total New General Revenue request in FY 14 is \$3,616,088.

Total Appropriation Change Level request in FY 15 is \$5,125,495.

Total New General Revenue request in FY 15 is \$4,272,995.

Appropriation 345 - AFIS Operations, Maintenance & Equipment

This appropriation is for operation and maintenance of the Automated Fingerprint Identification System (AFIS). The AFIS system provides computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the State with the technology to quickly and accurately process fingerprint records through forty (40) remote livescan stations located across the State.

The Agency requests appropriation of \$4,476,250 in both years of the biennium. Change level requests are \$2,270,000 for both years of the biennium to include:

- Operating Expenses of \$270,000 both years of the biennium to purchase 75 mobile AFIS units.
- Capital Outlay of \$2,000,000 both years of the biennium for 20 electronic fingerprint capture stations, AFIS hardware upgrade, server and software changes for the national fingerprint file.

This appropriation is funded through Special Revenues collected from fees for Criminal History Background Checks.

Appropriation 521 - ASP Federal Programs

This appropriation is utilized by ASP to support the operations of federal grants. The Agency requests appropriation of \$329,965 in FY14 and \$435,714 in FY15. Change level requests are \$223,939 in FY14 and \$329,688 in FY15.

We anticipate receiving federal funding for Internet Crimes Against Children. Change level requests are:

- Salary and fringe
- Operating for computers, notebook systems, and monitors
- Grants and Aid
- Capital Outlay for forensic examination systems and servers

This appropriation is only used for federal expenditures authorized through grant awards.

Appropriation 524 - Confiscated Funds

This appropriation is utilized for State and Federal Asset Forfeitures.

Change level request is zero each year of the biennium.

Appropriation 526 - Criminal Background Checks

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from Special Revenues collected from fees for Criminal History Background Checks and federal charges for FBI background checks.

The Agency requests appropriation of \$3,366,006 each year of the biennium. Change level requests are \$413,048 each year of the biennium and include:

- \$13,048 in Overtime and Personal Services Matching each year of the biennium to cover the increase in background checks.
- \$400,000 in Capital Outlay each year of the biennium for software upgrades to the Criminal Background Check System and Workflow Software Upgrades for FBI requirements.

Appropriation 1AJ - ASP Methamphetamine Federal Grant (METH)

This appropriation is utilized by ASP to support the operations of federal methamphetamine grants. Agency requests appropriation of \$296,210 each year of the biennium. This appropriation is only used for federal expenditures authorized through grant awards.

Change level request is zero each year of the biennium.

Appropriation 1FD - Highway Safety Program (State)

This appropriation is utilized by ASP through the Highway Safety Office to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. Agency requests appropriation of \$351,691 each year of the biennium. This appropriation is funded from Special Revenues collected through the Child Passenger Protection Fund.

Change level request is zero each year of the biennium.

Appropriation 1FJ - Highway Safety Program (Federal)

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded primarily with federal funds from the National Highway Traffic Safety Administration (NHTSA).

The Agency requests appropriation of \$41,627,203 in FY 14 and \$41,523,086 in FY 15. Change level requests are \$678,590 in FY14 and \$574,342 in FY15 which includes:

- \$40,000 in Extra Help both years of the biennium
- \$109,889 in FY 14 and \$95,418 in FY 15 Fringe
- \$349,401 in FY 14 and \$301,924 in FY 15 Overtime
- \$179,300 in FY 14 and \$137,000 in FY 15 Capital Outlay to include in-car video cameras, E-Citation development, scanners, and servers

Appropriation 2EG - Homeland Security

This appropriation is utilized for the Department of Homeland Security grants. This appropriation is funded with federal funds.

The Agency requests appropriation of \$340,000 in FY 14 and \$205,400 in FY 15. Change level request is \$206,709 in FY 14 and \$72,109 in FY 15 which includes:

- Operating of \$32,109 in FY 14 and \$3,609 in FY 15 for increased software maintenance and software license.
- Conference & Travel Expenses of \$34,600 in FY 14 for anticipated increases in the Fusion Center program.
- Capital Outlay of \$140,000 in FY 14 and \$68,500 in FY 15 for replicators and 2 bomb robots.

Appropriation 9KA - ASP AWIN General Revenue

This appropriation is utilized for the maintenance and operation of the Arkansas Wireless Information Network (AWIN) for the State of Arkansas. This appropriation is funded with General Revenue to the Arkansas State Police and expensed by the Department of Information Services.

The Agency requests appropriation of \$7,859,894 each year of the biennium. Change level requests are \$1,770,900 each year of the biennium.

- \$770,900 in Operating Expenses for utilities, building and ground maintenance, and network service expenses
- \$1,000,000 in Capital Outlay for building and tower replacements

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE POLICE
FOR THE YEAR ENDED JUNE 30, 2010

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	530	234	764	83 %
Black Employees	77	70	147	16 %
Other Racial Minorities	7	2	9	1 %
Total Minorities			156	17 %
Total Employees			920	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
ASP Uniformed Employee Health Insurance Plan	Act 219 of 2010	Y	Y	1	Required by Statute

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$25,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2012
Required by A.C.A. 25-36-104

AGENCY: 0960 ARKANSAS STATE POLICE

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Mett-T	\$157,144	X					
Quality Security Service	\$76,666	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED 2

TOTAL EXPENDITURES FOR CONTRACTS AWARDED \$6,363,482

% OF MINORITY CONTRACTS AWARDED 3.40 %

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1AJ Methamphetamine Investigation - Federal	312,625	0	296,210	0	715,931	0	296,210	0	296,210	0	296,210	0	296,210	0	296,210	0	296,210	0
1FD Highway Safety Program - State	288,178	2	351,303	1	369,007	1	351,691	1	351,691	1	351,691	1	351,691	1	351,691	1	351,691	1
1FJ Highway Safety Program - Federal	10,126,102	10	42,762,556	13	43,474,698	13	40,948,613	13	41,627,203	13	41,627,203	13	40,948,744	13	41,523,086	13	41,523,086	13
2EG Homeland Security-Federal	408,283	0	424,294	0	383,291	0	133,291	0	340,000	0	340,000	0	133,291	0	205,400	0	205,400	0
345 Automated Fingerprint Identification System (AFIS)	3,389,395	0	4,326,250	0	4,326,250	0	2,206,250	0	4,476,250	0	4,476,250	0	2,206,250	0	4,476,250	0	4,476,250	0
519 ASP-Operations	80,257,565	965	77,726,390	973	81,084,102	988	79,154,456	973	83,933,044	1,019	84,621,428	1,017	79,200,387	973	84,325,882	1,044	85,014,266	1,042
521 Various Federal Programs	375,028	3	264,696	3	1,027,946	3	106,026	0	329,965	0	329,965	0	106,026	0	435,714	0	435,714	0
524 Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
526 Criminal Background Checks	2,062,410	10	3,224,118	10	3,239,211	10	2,952,958	10	3,366,006	10	3,366,006	10	2,952,958	10	3,366,006	10	3,366,006	10
9KA AR Wireless Information Network (AWIN)	6,020,014	0	6,088,994	0	6,088,994	0	6,088,994	0	7,859,894	0	6,859,894	0	6,088,994	0	7,859,894	0	6,859,894	0
Total	103,239,600	990	138,464,811	1,000	143,709,430	1,015	135,238,489	997	145,580,263	1,043	145,268,647	1,041	135,284,551	997	145,840,133	1,068	145,528,517	1,066

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	9,940,975	8.8	10,352,549	7.2		6,218,152	4.4	6,218,152	4.2	6,218,152	4.4	5,867,946	4.2	3,906,037	2.7	453,048	0.3
General Revenue	4000010	62,754,479	55.2	62,293,971	43.1		64,781,579	46.2	70,168,567	47.8	65,813,989	46.2	64,815,568	46.4	70,859,463	48.9	65,847,978	48.3
Federal Revenue	4000020	11,083,702	9.8	43,798,708	30.3		41,589,640	29.7	42,698,878	29.1	42,698,878	30.0	41,589,771	29.8	42,565,910	29.4	42,565,910	31.2
Special Revenue	4000030	20,366,030	17.9	19,960,801	13.8		20,783,589	14.8	20,783,589	14.2	20,783,589	14.6	21,113,255	15.1	21,113,255	14.6	21,113,255	15.5
Merit Adjustment Fund	4000055	0	0.0	1,356,839	0.9		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	2,066,506	1.8	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Funds-ARRA	4000244	181,362	0.2	69,048	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	3,756,772	3.3	714,193	0.5		751,453	0.5	751,453	0.5	751,453	0.5	268,978	0.2	268,978	0.2	268,978	0.2
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	2.1		3,000,000	2.1	3,000,000	2.0	3,000,000	2.1	3,000,000	2.1	3,000,000	2.1	3,000,000	2.2
Transfer from DHS	4000510	3,081,226	2.7	2,808,854	1.9		2,808,854	2.0	2,808,854	1.9	2,808,854	2.0	2,808,854	2.0	2,808,854	1.9	2,808,854	2.1
Transfer State Admn of Justice	4000570	361,097	0.3	328,000	0.2		328,000	0.2	328,000	0.2	328,000	0.2	328,000	0.2	328,000	0.2	328,000	0.2
Total Funds		113,592,149	100.0	144,682,963	100.0		140,261,267	100.0	146,757,493	100.0	142,402,915	100.0	139,792,372	100.0	144,850,497	100.0	136,386,023	100.0
Excess Appropriation/(Funding)		(10,352,549)		(6,218,152)			(5,022,778)		(1,177,230)		2,865,732		(4,507,821)		989,636		9,142,494	
Grand Total		103,239,600		138,464,811			135,238,489		145,580,263		145,268,647		135,284,551		145,840,133		145,528,517	

Variances in fund balance due to unfunded appropriation in (345) Automated Fingerprint Identification System and (526) Criminal Background Checks.
 Budget exceeds Authorized Appropriation in (2EG) Homeland Security - Federal due to a transfer from the Miscellaneous Federal Grant Holding Account.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
1,012	950	45	995	17	6.13 %	1,015	947	27	974	41	6.70 %	1,015	931	69	1000	15	8.28 %

Analysis of Budget Request

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

This program is specifically targeted at methamphetamine laboratory investigation and the Environmental Protection Agency requirements for the dismantling and disposal of equipment and chemicals used in the manufacture of methamphetamine. This appropriation is used for federal expenditures authorized through grant awards.

The Agency's request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	7,593	23,367	44,983	23,367	23,367	23,367	23,367	23,367	23,367
Overtime	5010006	27,226	76,661	149,943	76,661	76,661	76,661	76,661	76,661	76,661
Operating Expenses	5020002	139,545	120,191	240,258	120,191	120,191	120,191	120,191	120,191	120,191
Conference & Travel Expenses	5050009	30,118	57,964	103,790	57,964	57,964	57,964	57,964	57,964	57,964
Professional Fees	5060010	79,726	18,027	136,957	18,027	18,027	18,027	18,027	18,027	18,027
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	28,417	0	40,000	0	0	0	0	0	0
Total		312,625	296,210	715,931	296,210	296,210	296,210	296,210	296,210	296,210
Funding Sources										
Federal Revenue	4000020	312,625	296,210		296,210	296,210	296,210	296,210	296,210	296,210
Total Funding		312,625	296,210		296,210	296,210	296,210	296,210	296,210	296,210
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		312,625	296,210		296,210	296,210	296,210	296,210	296,210	296,210

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Arkansas State Police utilizes this program, through the Highway Safety Office, to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. This appropriation is funded from special revenues collected through the Arkansas Child Passenger Protection Fund.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	66,102	61,994	73,623	61,873	61,873	61,873	61,873	61,873	61,873
#Positions	2	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	20,176	27,222	33,297	27,731	27,731	27,731	27,731	27,731	27,731
Operating Expenses 5020002	18,409	31,100	31,100	31,100	31,100	31,100	31,100	31,100	31,100
Conference & Travel Expenses 5050009	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	183,491	210,987	210,987	210,987	210,987	210,987	210,987	210,987	210,987
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	288,178	351,303	369,007	351,691	351,691	351,691	351,691	351,691	351,691
Funding Sources									
Fund Balance 4000005	562,159	523,154		421,851	421,851	421,851	320,160	320,160	320,160
Special Revenue 4000030	249,173	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	811,332	773,154		671,851	671,851	671,851	570,160	570,160	570,160
Excess Appropriation/(Funding)	(523,154)	(421,851)		(320,160)	(320,160)	(320,160)	(218,469)	(218,469)	(218,469)
Grand Total	288,178	351,303		351,691	351,691	351,691	351,691	351,691	351,691

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded with federal funds from the National Highway Traffic Safety Administration (NHTSA).

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$678,590 in FY14 and \$574,342 in FY15 and reflect the following:

- Extra Help and Personal Services Matching increase of \$43,392 each year of the biennium for anticipated increases in federal grants.
- Overtime and Personal Services Matching increase of \$455,898 FY14 and \$393,950 in FY15 for anticipated increases in federal grants.
- Capital Outlay in the amount of \$22,300 FY14 to purchase a hanger fan and a ground power unit.
- Technology related increase for Capital Outlay of \$157,000 in FY14 and \$137,000 in FY15 for In-car video cameras, CDL computers and monitors, E-citation laptops, scanners, and servers. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FJ - Highway Safety Program - Federal
Funding Sources: SMP - Department of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	466,198	543,970	592,485	543,916	543,916	543,916	544,016	544,016	544,016
#Positions		10	13	13	13	13	13	13	13	13
Extra Help	5010001	24,667	42,641	55,000	42,641	82,641	82,641	42,641	82,641	82,641
#Extra Help		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	295,705	329,137	561,397	334,248	444,137	444,137	334,279	429,697	429,697
Overtime	5010006	460,981	198,576	868,013	198,576	547,977	547,977	198,576	500,500	500,500
Operating Expenses	5020002	1,230,260	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123	5,766,123
Conference & Travel Expenses	5050009	33,026	257,615	332,186	257,615	257,615	257,615	257,615	257,615	257,615
Professional Fees	5060010	1,325,079	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	5,500,765	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744	30,362,744
Capital Outlay	5120011	789,421	1,819,000	1,494,000	0	179,300	179,300	0	137,000	137,000
Total		10,126,102	42,762,556	43,474,698	40,948,613	41,627,203	41,627,203	40,948,744	41,523,086	41,523,086
Funding Sources										
Federal Revenue	4000020	10,126,102	42,762,556		40,948,613	41,627,203	41,627,203	40,948,744	41,523,086	41,523,086
Total Funding		10,126,102	42,762,556		40,948,613	41,627,203	41,627,203	40,948,744	41,523,086	41,523,086
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		10,126,102	42,762,556		40,948,613	41,627,203	41,627,203	40,948,744	41,523,086	41,523,086

Budget exceeds Authorized Appropriation in Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 1FJ - Highway Safety Program - Federal
Funding Sources: SMP - Department of Arkansas State Police Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	40,948,613	13	40,948,613	100.0	40,948,744	13	40,948,744	100.0
C01	Existing Program	521,590	0	41,470,203	101.3	437,342	0	41,386,086	101.1
C08	Technology	157,000	0	41,627,203	101.7	137,000	0	41,523,086	101.4

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	40,948,613	13	40,948,613	100.0	40,948,744	13	40,948,744	100.0
C01	Existing Program	521,590	0	41,470,203	101.3	437,342	0	41,386,086	101.1
C08	Technology	157,000	0	41,627,203	101.7	137,000	0	41,523,086	101.4

Justification

C01	The Agency is requesting Extra Help and Personal Services Matching of \$43,392 annually; Overtime and Personal Services Matching of \$455,898 in FY14 and \$393,950 in FY15 to cover anticipated increases in grants; Capital Outlay of \$22,300 in FY14 to purchase hanger fan and ground power unit.
C08	Grant funding will purchase In-car video cameras, CDL computers and monitors, E-citation laptops, scanners, and servers.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants. This program is funded with federal funds from the Arkansas Department of Emergency Management (ADEM).

The Agency's Change Level requests total \$206,709 in FY14 and \$72,109 in FY15 and reflect the following:

- Technology related increase for Operating Expenses of \$32,109 in FY14 and \$3,609 in FY15 for software maintenance contacts. Costs associated with these requests are documented in the Agency's IT Plan. \$33,391 in FY14 and \$71,391 in FY15 reallocation between General Ledger codes in Operating Expenses to more accurately reflect anticipated expenses.
- Conference & Travel Expenses increase of \$34,600 in FY14 for anticipated increases Fusion Center program. \$42,300 in FY14 and \$31,500 in FY15 reallocation between General Ledger codes in Conference & Travel Expenses to more accurately reflect anticipated expenses.
- Technology related increase for Capital Outlay of \$140,000 in FY14 and \$68,500 in FY15 to purchase port replicators, customized hubs to interface between law enforcement agencies databases, and 2 bomb robots for the Fusion Center. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	116,745	92,223	71,391	71,391	103,500	103,500	71,391	75,000	75,000
Conference & Travel Expenses	5050009	11,899	61,900	61,900	61,900	96,500	96,500	61,900	61,900	61,900
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	279,639	270,171	250,000	0	140,000	140,000	0	68,500	68,500
Total		408,283	424,294	383,291	133,291	340,000	340,000	133,291	205,400	205,400
Funding Sources										
Federal Revenue	4000020	408,283	424,294		133,291	340,000	340,000	133,291	205,400	205,400
Total Funding		408,283	424,294		133,291	340,000	340,000	133,291	205,400	205,400
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		408,283	424,294		133,291	340,000	340,000	133,291	205,400	205,400

Budget exceeds Authorized Appropriation in Operating Expenses and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 2EG - Homeland Security-Federal
Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	133,291	0	133,291	100.0	133,291	0	133,291	100.0
C01	Existing Program	34,600	0	167,891	126.0	0	0	133,291	100.0
C04	Reallocation	0	0	167,891	126.0	0	0	133,291	100.0
C08	Technology	172,109	0	340,000	255.1	72,109	0	205,400	154.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	133,291	0	133,291	100.0	133,291	0	133,291	100.0
C01	Existing Program	34,600	0	167,891	126.0	0	0	133,291	100.0
C04	Reallocation	0	0	167,891	126.0	0	0	133,291	100.0
C08	Technology	172,109	0	340,000	255.1	72,109	0	205,400	154.1

Justification

C01	The Agency is requesting Conference & Travel Expenses of \$34,600 in FY14 to cover anticipated increases in Fusion Center grants.
C04	\$75,691 in FY14 and \$133,291 in FY15 reallocation between General Ledger codes in Operating Expenses (\$33,391 in FY14 & \$71,391 in FY15) and Conference & Travel Expenses (\$42,300 in FY14 & \$31,500 in FY15) each year to more accurately reflect anticipated expenses.
C08	The Agency is requesting increases in Operating Expenses of \$32,109 in FY14 and \$3,609 in FY15 for anticipated increase in software maintenance contract; Capital Outlay of \$140,000 in FY14 and \$68,500 in FY15 to purchase port replicators and two (2) bomb robots.

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

The AFIS system provides state of the art computer filing, recording and matching of fingerprint records. It provides law enforcement agencies throughout the state with the technology to quickly and accurately process fingerprint records through twenty-two (22) remote live-scan stations located across the state. This appropriation is funded through special revenues collected from fees for Criminal History Background Checks.

The Agency's Change Level requests total \$2,270,000 each year of the biennium and reflect the following:

- Technology related increase for Operating Expenses of \$270,000 each year of the biennium for purchase of mobile AFIS units. Costs associated with these requests are documented in the Agency's IT Plan.
- Technology related increase for Capital Outlay of \$2,000,000 each year of the biennium for the purchase of electronic fingerprint capture stations, AFIS hardware upgrades and fingerprint storage. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	898,109	2,195,150	2,195,150	2,195,150	2,465,150	2,465,150	2,195,150	2,465,150	2,465,150
Conference & Travel Expenses	5050009	3,754	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	2,487,532	2,120,000	2,120,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total		3,389,395	4,326,250	4,326,250	2,206,250	4,476,250	4,476,250	2,206,250	4,476,250	4,476,250
Funding Sources										
Fund Balance	4000005	3,121,272	2,331,909		505,659	505,659	505,659	799,409	0	0
Special Revenue	4000030	2,600,032	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total Funding		5,721,304	4,831,909		3,005,659	3,005,659	3,005,659	3,299,409	2,500,000	2,500,000
Excess Appropriation/(Funding)		(2,331,909)	(505,659)		(799,409)	1,470,591	1,470,591	(1,093,159)	1,976,250	1,976,250
Grand Total		3,389,395	4,326,250		2,206,250	4,476,250	4,476,250	2,206,250	4,476,250	4,476,250

Change Level by Appropriation

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)
Funding Sources: SEF - State Police Equipment Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,206,250	0	2,206,250	100.0	2,206,250	0	2,206,250	100.0
C08	Technology	2,270,000	0	4,476,250	202.9	2,270,000	0	4,476,250	202.9

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,206,250	0	2,206,250	100.0	2,206,250	0	2,206,250	100.0
C08	Technology	2,270,000	0	4,476,250	202.9	2,270,000	0	4,476,250	202.9

Justification

C08	Agency will purchase 75 mobile AFIS devices, 20 fingerprint capture stations, AFIS Upgrade, 1 server, and software changes for national fingerprint file.
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Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is the primary operating account for the Department of Arkansas State Police. Approximately 74% of the total funding comes from general revenue. The remaining 26% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), miscellaneous revenue sources and a broad spectrum of special revenue.

Special revenue sources include Arkansas Drivers License Fees, Commercial Drivers License Fees, license fees for security guards and private investigators, permit fees for concealed weapons and used motor vehicle dealer license fees.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level requests total \$4,778,588, funded with general revenue of \$3,616,088, in FY14 and \$5,125,495, funded with general revenue of \$4,272,995, in FY15 and reflects the following:

- Regular Salaries and Personal Services Matching increases of \$2,276,435 in FY14 and \$3,756,706 in FY15 for restoration of fifteen (15) positions each year of the biennium and the addition of thirty one (31) new positions in FY14 and fifty (56) new positions positions in FY15 throughout the Agency's five (5) divisions.
- Extra Help increase of \$11,767 each year of the biennium for Troop Schools and the associated Personal Services Matching.
- Operating Expenses increase of \$1,842,067 in FY14 and \$926,222 in FY15 for the following:
 1. To replace telephone systems, carpet, tile, security system, and AC unit at various Troop Headquarters. Costs associated with these requests are documented in the Agency's IT Plan;
 2. Information Technology needs including recurring costs and maintenance of equipment and software, replacement of dated equipment, and transition to INA for online programs. Costs associated with these requests are documented in the Agency's IT Plan; and
 3. Equip, repair, and maintain agency vehicles.

- Conference and Travel Expenses increase of \$22,601 in FY14 and \$20,800 in FY15 for training (state and federal) for all aspects of ASP operations.
- Capital Outlay of \$625,718 in FY14 and \$410,000 in FY15 for equipment purchases, IT needs, vehicles and vehicle equipping. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request for appropriation only, and provides position and general revenue funding recommended as follows:

- Reclassification of an Attorney Specialist (C126) to ASP General Counsel (N906) in lieu of the new position requested.
- Regular Salaries and Personal Services Matching increases of \$851,483 with general revenue funding to address inequities in compensation for commissioned officers at the Department of Arkansas State Police.

The Executive Recommendation provides for the following items to be addressed through the General Improvement Fund:

1. Capital Outlay of \$1,000,000 in each year of the biennium for vehicles.
2. Capital Outlay of \$1,031,200 in FY14 and \$355,000 in FY15 for replacement of computer equipment, software, and system conversions.
3. Capital Outlay of \$89,750 in FY14 for replacement of telephone systems, tile, carpet, security system, and AC unit.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	43,959,737	42,367,270	45,520,076	43,251,843	44,712,214	45,252,153	43,287,043	45,727,389	46,267,328
#Positions		965	973	988	973	1,019	1,017	973	1,044	1,042
Extra Help	5010001	98,476	110,000	110,000	110,000	120,847	120,847	110,000	120,847	120,847
#Extra Help		11	13	17	17	17	17	17	17	17
Personal Services Matching	5010003	22,607,369	23,424,413	23,629,316	24,067,906	24,884,890	25,033,335	24,078,637	25,395,917	25,544,362
Overtime	5010006	164,058	102,288	102,288	102,288	102,288	102,288	102,288	102,288	102,288
Operating Expenses	5020002	9,215,802	11,188,389	11,188,392	11,188,389	13,030,456	13,030,456	11,188,389	12,114,611	12,114,611
Conference & Travel Expenses	5050009	90,046	109,030	109,030	109,030	131,631	131,631	109,030	129,830	129,830
Professional Fees	5060010	48,299	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,948,778	100,000	100,000	0	625,718	625,718	0	410,000	410,000
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		80,257,565	77,726,390	81,084,102	79,154,456	83,933,044	84,621,428	79,200,387	84,325,882	85,014,266

Funding Sources										
Fund Balance	4000005	3,136,272	5,165,578		4,682,852	4,682,852	4,682,852	4,748,377	3,585,877	132,888
General Revenue	4000010	56,734,465	56,204,977		58,692,585	62,308,673	59,544,068	58,726,574	62,999,569	59,578,057
Federal Revenue	4000020	43,026	120,000		105,500	105,500	105,500	105,500	105,500	105,500
Special Revenue	4000030	16,243,779	15,710,801		16,533,589	16,533,589	16,533,589	16,863,255	16,863,255	16,863,255
Merit Adjustment Fund	4000055	0	1,356,839		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	2,066,506	0		0	0	0	0	0	0
Other	4000370	3,756,772	714,193		751,453	751,453	751,453	268,978	268,978	268,978
Transfer from DHS	4000510	3,081,226	2,808,854		2,808,854	2,808,854	2,808,854	2,808,854	2,808,854	2,808,854
Transfer State Admn of Justice	4000570	361,097	328,000		328,000	328,000	328,000	328,000	328,000	328,000
Total Funding		85,423,143	82,409,242		83,902,833	87,518,921	84,754,316	83,849,538	86,960,033	80,085,532
Excess Appropriation/(Funding)		(5,165,578)	(4,682,852)		(4,748,377)	(3,585,877)	(132,888)	(4,649,151)	(2,634,151)	4,928,734
Grand Total		80,257,565	77,726,390		79,154,456	83,933,044	84,621,428	79,200,387	84,325,882	85,014,266

FY13 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base Level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

Change Level by Appropriation

Appropriation: 519 - ASP-Operations
Funding Sources: SMP - Department of Arkansas State Police Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	79,154,456	973	79,154,456	100.0	79,200,387	973	79,200,387	100.0
C01	Existing Program	2,460,473	46	81,614,929	103.1	3,898,443	71	83,098,830	104.9
C08	Technology	2,318,115	0	83,933,044	106.0	1,227,052	0	84,325,882	106.5

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	79,154,456	973	79,154,456	100.0	79,200,387	973	79,200,387	100.0
C01	Existing Program	2,260,770	44	81,415,226	102.9	3,698,740	69	82,899,127	104.7
C08	Technology	2,318,115	0	83,733,341	105.8	1,227,052	0	84,126,179	106.2
C10	Reclass	36,604	0	83,769,945	105.8	36,604	0	84,162,783	106.3
C19	Executive Changes	851,483	0	84,621,428	106.9	851,483	0	85,014,266	107.3

Justification

C01	The Agency is requesting increases in Regular Salaries and Personal Services Matching increases of \$2,276,435 in FY14 and \$3,756,706 in FY15 for restoration of fifteen (15) positions each year and the addition of thirty one (31) new positions in FY14 and fifty six (56) new positions in FY15. Extra Help and Personal Services Matching increase of \$11,767 each year for Troop Schools. SMP0100 - Replace outdated body armor each year. Replace windows at Troop F, replace carpet at Troop G, replace A/C and tile at Troop H. Increase in travel/training for Polygraph School, Bomb Tech Training, and K-9 training. SMP8800 - Agency requesting to purchase 1 maintenance truck in FY14 (\$50,000) and 1 ICAC specialty vehicle in FY15 (\$60,000).
C08	SMP0100 - Fire Marshal - System conversion from Fox Pro to INA in FY14 (\$75,000) and system maintenance in FY15 (\$5,000). IT - Replacement of desktops, laptops, printers, scanners. Purchase software licenses. Increased costs for bandwidth, backup circuits, disaster recovery. Purchase X-Ray system, new phone systems at Troop B and Troop D, Security Systems at Troop G and Troop L, and crash data retrieval and visual statement edge FX software for crash reconstruction team. SMP0500 - UMV - System conversion from Fox Pro to INA in FY14. In FY15, system maintenance. SMP0600 - PI/Security - System conversion from Fox Pro to INA in FY14. In FY15, system maintenance. SMP8800 - Agency requesting to purchase 50 laptops, 50 scanners, 50 printers, 75 radars, and 50 in-car cameras each year.
C10	The Executive Recommendation provides for the reclassification of an Attorney Specialist (C126) to ASP General Counsel (N906) in lieu of the new position requested.
C19	The Executive Recommendation provides for Regular Salaries and Personal Services Matching increases of \$851,483 to address inequities in compensation for commissioned officers at the Department of Arkansas State Police..

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

This federally funded appropriation is utilized by Arkansas State Police to support various programs received as grants from the United States Department of Justice. The Agency anticipates receiving federal funding from Internet Crimes Against Children (ICAC) grants.

The Agency's Change Level requests total \$223,939 in FY14 and \$329,688 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$81,550 each year of the biennium for the ICAC Program.
- Overtime and Personal Service Matching increase of \$31,739 in FY14 and \$31,738 in FY15 for anticipated increases in ICAC grants.
- Operating Expenses increase of \$15,966 in FY14 and \$16,413 in FY15 for supplies for various ICAC programs. Technology related increase for Operating Expenses of \$28,794 in FY14 and \$39,247 in FY15 for computers, notebook systems, monitors. Costs associated with these requests are documented in the Agency's IT Plan. \$31,677 in FY14 and \$35,305 in FY15 reallocation between General Ledger codes in Operating Expenses to more accurately reflect anticipated expenses.
- \$37,626 in FY14 and \$47,426 in FY15 reallocation between General Ledger codes in Conference & Travel Expenses to more accurately reflect anticipated expenses.
- Grants and Aid increase of \$49,640 in FY14 and \$63,140 in FY15 for the ICAC program.
- Technology related increase for Capital Outlay of \$16,250 in FY14 and \$97,600 in FY15 for the purchase of forensic examination systems and servers for the ICAC Task Force. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	28,282	0	0	62,500	62,500	0	62,500	62,500
#Positions		3	3	3	0	0	0	0	0	0
Personal Services Matching	5010003	2,796	13,390	0	0	26,465	26,465	0	26,464	26,464
Overtime	5010006	10,002	24,324	0	0	24,324	24,324	0	24,324	24,324
Operating Expenses	5020002	43,240	46,740	162,793	46,740	91,500	91,500	46,740	102,400	102,400
Conference & Travel Expenses	5050009	56,541	47,426	142,586	47,426	47,426	47,426	47,426	47,426	47,426
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	62,577	11,860	199,093	11,860	61,500	61,500	11,860	75,000	75,000
Capital Outlay	5120011	18,510	23,626	26,000	0	16,250	16,250	0	97,600	97,600
ARRA of 2009	5900052	181,362	69,048	497,474	0	0	0	0	0	0
Total		375,028	264,696	1,027,946	106,026	329,965	329,965	106,026	435,714	435,714

Funding Sources										
Federal Revenue	4000020	193,666	195,648		106,026	329,965	329,965	106,026	435,714	435,714
Federal Funds-ARRA	4000244	181,362	69,048		0	0	0	0	0	0
Total Funding		375,028	264,696		106,026	329,965	329,965	106,026	435,714	435,714
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		375,028	264,696		106,026	329,965	329,965	106,026	435,714	435,714

Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, and Overtime due to a transfer from the Miscellaneous Federal Grant Holding Account.

ARRA of 2009 appropriation and/or positions have been removed from Base Level and are not requested for the 2013 – 2015 Biennium.

The Agency has one salary section.

Change Level by Appropriation

Appropriation: 521 - Various Federal Programs
Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	106,026	0	106,026	100.0	106,026	0	106,026	100.0
C01	Existing Program	178,895	0	284,921	268.7	192,841	0	298,867	281.9
C04	Reallocation	0	0	284,921	268.7	0	0	298,867	281.9
C08	Technology	45,044	0	329,965	311.2	136,847	0	435,714	411.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	106,026	0	106,026	100.0	106,026	0	106,026	100.0
C01	Existing Program	178,895	0	284,921	268.7	192,841	0	298,867	281.9
C04	Reallocation	0	0	284,921	268.7	0	0	298,867	281.9
C08	Technology	45,044	0	329,965	311.2	136,847	0	435,714	411.0

Justification

C01	The Agency is requesting Salaries and Personal Services Matching of \$81,550 each year; Overtime and Personal Services Matching of \$31,739 in FY14 and \$31,738 in FY15; Operating Expense of \$15,966 in FY 14 and \$16,413 in FY15; and Grants and Aid of \$49,640 in FY14 and \$63,140 in FY 15 to cover anticipated increases in Internet Crimes Against Children grants.
C04	\$69,303 in FY14 and \$82,731 in FY15 reallocation between General Ledger codes in Operating Expenses (\$31,677 in FY14 & \$35,305 in FY15) and Conference & Travel Expenses (\$37,626 in FY14 & \$47,426 in FY15) each year to more accurately reflect anticipated expenses.
C08	In FY14 agency is purchasing 4 laptops, 2 servers, and 2 Forensic Examination Systems. In FY15 agency is purchasing 3 notebook systems and monitors, and 4 servers.

Analysis of Budget Request

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

The Department of Arkansas State Police is authorized, after seeking the approval of the Chief Fiscal Officer of the State, to request transfer from the appropriation made herein for "Confiscated Funds Transfer" to the Maintenance and General Operations classifications established in the operations appropriation (Appropriation 519) of the Department of Arkansas State Police, and may be used for motor vehicle purchases and associated taxes and/or motor vehicle equipping/renovation costs, agency operational needs and capital improvements for the Department of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Department of Arkansas State Police Fund in the same amount and for the same purposes as the appropriation transfer requested under the provisions of this section. The provisions of this section are subject to prior review and approval of the Arkansas Legislative Council or Joint Budget Committee.

The Agency's request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Investments/Transfers 5110020	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources									
Special State Asset Forfeiture 4000465	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charge for FBI Background Checks.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$32 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$672 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$413,048 each year of the biennium and reflect the following:

- Overtime and Personal Services Matching increase of \$13,048 each year of the biennium to cover the increase in background checks.
- Technology related increase for Capital Outlay of \$400,000 each year of the biennium for software upgrades to the Criminal Background Check System. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	237,391	228,363	233,524	228,363	228,363	228,363	228,363	228,363	228,363
#Positions		10	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	96,211	146,405	156,337	150,245	153,293	153,293	150,245	153,293	153,293
Overtime	5010006	0	0	0	0	10,000	10,000	0	10,000	10,000
Operating Expenses	5020002	1,510,451	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650	2,558,650
Conference & Travel Expenses	5050009	1,357	15,700	15,700	15,700	15,700	15,700	15,700	15,700	15,700
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	217,000	275,000	275,000	0	400,000	400,000	0	400,000	400,000
Total		2,062,410	3,224,118	3,239,211	2,952,958	3,366,006	3,366,006	2,952,958	3,366,006	3,366,006
Funding Sources										
Fund Balance	4000005	3,121,272	2,331,908		607,790	607,790	607,790	0	0	0
Special Revenue	4000030	1,273,046	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Funding		4,394,318	3,831,908		2,107,790	2,107,790	2,107,790	1,500,000	1,500,000	1,500,000
Excess Appropriation/(Funding)		(2,331,908)	(607,790)		845,168	1,258,216	1,258,216	1,452,958	1,866,006	1,866,006
Grand Total		2,062,410	3,224,118		2,952,958	3,366,006	3,366,006	2,952,958	3,366,006	3,366,006

Change Level by Appropriation

Appropriation: 526 - Criminal Background Checks
Funding Sources: SEF - State Police Equipment Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,952,958	10	2,952,958	100.0	2,952,958	10	2,952,958	100.0
C01	Existing Program	13,048	0	2,966,006	100.4	13,048	0	2,966,006	100.4
C08	Technology	400,000	0	3,366,006	114.0	400,000	0	3,366,006	114.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,952,958	10	2,952,958	100.0	2,952,958	10	2,952,958	100.0
C01	Existing Program	13,048	0	2,966,006	100.4	13,048	0	2,966,006	100.4
C08	Technology	400,000	0	3,366,006	114.0	400,000	0	3,366,006	114.0

Justification

C01	The Agency is requesting Overtime and Personal Services Matching of \$13,048 annually to cover the increase volume in processing background checks.
C08	Biennial Capital Outlay includes software upgrades for criminal background check system and workflow software upgrades for FBI requirements.

Analysis of Budget Request

Appropriation: 9KA - AR Wireless Information Network (AWIN)

Funding Sources: SMP - Department of Arkansas State Police Fund

This appropriation is used for the maintenance and operation of the Arkansas Wireless Information Network (AWIN) for the State of Arkansas. This appropriation is funded with general revenue.

The Agency's Change Level requests total \$1,770,900 each year of the biennium and reflect the following:

- Operating Expenses increases of \$90,000 each year of the biennium for tower leases and vehicle maintenance expenses.
- Technology related increase for Operating Expenses of \$680,900 each year of the biennium to cover anticipated increases in maintenance contracts, satellite phone system service costs, and maintaining the licensing of the systems frequencies. Costs associated with these requests are documented in the Agency's IT Plan.
- \$1,514,525 reallocation between General Ledger codes in Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.
- Capital Outlay of \$1,000,000 each year for building and tower repair/replacement.

The Executive Recommendation provides for the the following:

- General revenue of \$180,927 each year of the biennium for Operating Expenses.
- Appropriation only with the exception of Capital Outlay to be addressed through the General Improvement Fund.

Appropriation Summary

Appropriation: 9KA - AR Wireless Information Network (AWIN)
Funding Sources: SMP - Department of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	6,020,014	6,088,994	6,088,994	6,088,994	6,859,894	6,859,894	6,088,994	6,859,894	6,859,894
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	1,000,000	0	0	1,000,000	0
Total		6,020,014	6,088,994	6,088,994	6,088,994	7,859,894	6,859,894	6,088,994	7,859,894	6,859,894
Funding Sources										
General Revenue	4000010	6,020,014	6,088,994		6,088,994	7,859,894	6,269,921	6,088,994	7,859,894	6,269,921
Total Funding		6,020,014	6,088,994		6,088,994	7,859,894	6,269,921	6,088,994	7,859,894	6,269,921
Excess Appropriation/(Funding)		0	0		0	0	589,973	0	0	589,973
Grand Total		6,020,014	6,088,994		6,088,994	7,859,894	6,859,894	6,088,994	7,859,894	6,859,894

Change Level by Appropriation

Appropriation: 9KA - AR Wireless Information Network (AWIN)
Funding Sources: SMP - Department of Arkansas State Police Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,088,994	0	6,088,994	100.0	6,088,994	0	6,088,994	100.0
C01	Existing Program	1,090,000	0	7,178,994	117.9	1,090,000	0	7,178,994	117.9
C04	Reallocation	0	0	7,178,994	117.9	0	0	7,178,994	117.9
C08	Technology	680,900	0	7,859,894	129.1	680,900	0	7,859,894	129.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,088,994	0	6,088,994	100.0	6,088,994	0	6,088,994	100.0
C01	Existing Program	90,000	0	6,178,994	101.5	90,000	0	6,178,994	101.5
C04	Reallocation	0	0	6,178,994	101.5	0	0	6,178,994	101.5
C08	Technology	680,900	0	6,859,894	112.7	680,900	0	6,859,894	112.7

Justification

C01	The Agency is requesting Capital Outlay of \$1,000,000 each year for building and tower repair/replacement; Operating Expenses of \$90,000 for anticipated increase in tower leases and vehicle maintenance expenses.
C04	\$1,514,525 reallocation between General Ledger codes in Operating Expenses each year to more accurately reflect anticipated expenses.
C08	The Agency is requesting Operating Expense of \$680,900 each year to cover anticipated increases in maintenance contracts, satellite phone system service costs and maintaining the licensing of the systems frequencies.