

# ARKANSAS STATE POLICE

## Enabling Laws

Act 219 of 2010  
A.C.A. §12-8-101 et seq.

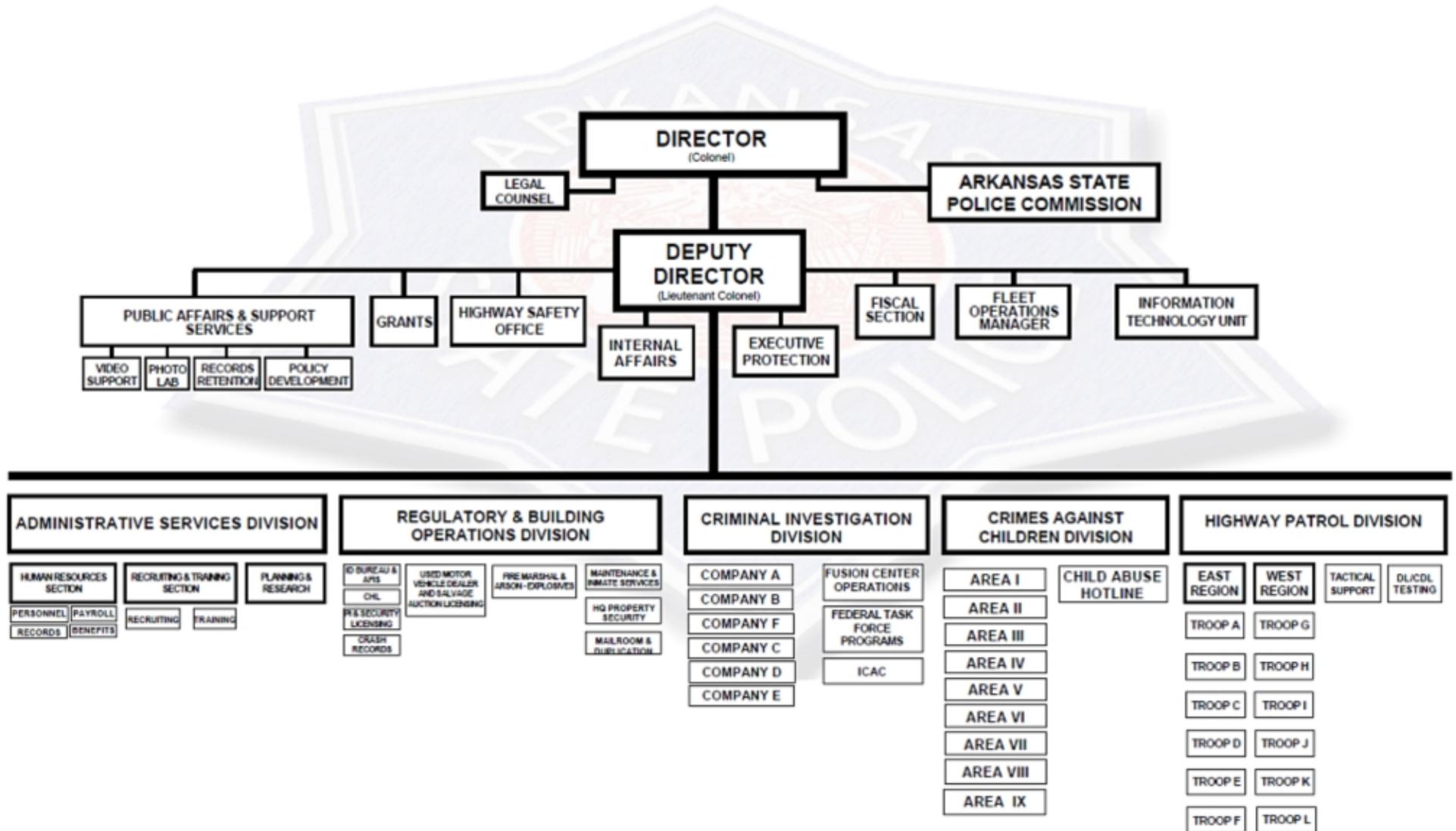
## History and Organization

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's 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 providing 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 which 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's 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 1,039 full time 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 an FY12 Troop School, which includes the restoration of 29 commissioned positions. 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 \$2,113,720 for FY12 and \$2,129,380 in FY13.

In addition, the Agency requests an FY13 Troop School utilizing attrition positions. Anticipated operating cost is \$389,365.

2. ASP requests funding and appropriation for 20 new positions plus 3 growth pool positions received in FY 10. These positions include:
  - 6 ASP Executive Security Guards
  - 1 Information Systems Coordinator

- 1 Systems Coordination Analyst II
- 2 ASP Majors
- 4 Administrative Specialist II
- 2 CACD Hotline Operators
- 3 ASP/CACD Senior Investigators
- 1 Telecommunication Specialist

These positions are needed to staff a variety of essential job duties within the Agency. Anticipated cost is \$1,124,060 in FY12 and \$1,136,490 in FY13.

3. ASP requests funding and appropriation for the new State of Arkansas Fusion Center for recurring costs and maintenance of equipment and software. Anticipated cost is \$218,369 both years of the biennium.
4. ASP requests funding and appropriation for increased operating expenses at two (2) new ASP properties: Troop K Headquarters in Hot Springs and the ASP Hanger located at the Little Rock Airport. This will help with increased utilities, maintenance and insurance costs. Anticipated cost is \$106,600 both years of the biennium.
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 \$163,455 both years of the biennium.
6. ASP requests funding and appropriation for the purchase of 388 Tasers in FY12 and 194 in FY13. This tool provides an officer with an additional use of force option less than lethal. Anticipated cost is \$400,000 in FY12 and \$200,000 in FY13.
7. ASP requests funding and appropriation for Disaster Recovery expenses for the biennium. ASP will establish a Disaster Recovery location for all Agency IT data at the ASP Hanger. This will include fiber, server, and router. Anticipated cost is \$175,000 in FY12 and \$36,000 in FY13.
8. ASP requests funding and appropriation for Information Technology needs. Requests include recurring costs and maintenance of equipment and software, replacement of dated equipment, and transition to INA for online programs. Anticipated cost is \$268,575 in FY12 and \$90,950 in FY13.

9. ASP requests appropriation only for the Fleet Rotation Maintenance. Appropriation is needed to equip, repair, and maintain agency vehicles. Anticipated cost is \$747,700 in FY12 and \$668,700 in FY13. Funding is Special Revenue.
10. ASP requests appropriation only for Used Motor Vehicles Operations. Appropriation is needed for operating expenses and training. Anticipated cost is \$15,400 both years of the biennium. Funding is Special Revenue.
11. ASP requests appropriation only for PI/Security Operations. Appropriation is needed to update the PI/Security database and training. Anticipated cost is \$27,854 both years of the biennium. Funding is Special Revenue.

### **519 Summary**

**Total Appropriation Change Level request in FY12 is \$5,347,703.**

**Total New General Revenue request in FY12 is \$4,556,749.**

**Total Appropriation Change Level request in FY13 is \$4,780,158.**

**Total New General Revenue request in FY13 is \$4,068,204.**

### **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 twenty-one (21) remote livescan stations located across the state.

The Agency requests appropriation of \$4,771,250 in FY12 and \$2,761,250 in FY13. Base is \$1,126,350 both years of the biennium. Change level requests are \$3,644,900 in FY12 and \$1,634,900 in FY13 and include:

- Operating Expenses of \$1,079,900 both years of the biennium for INA fees, FBI fees, software changes, and mobile AFIS units.
- Capital Outlay of \$2,565,000 in FY12 and \$555,000 in FY13 for electronic fingerprint capture stations, AFIS hardware upgrades, and fingerprint storage.

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 is requesting \$1,017,297 in FY12 and \$1,018,917 in FY13. Base is \$508,816 both years of the biennium. Change level requests are \$508,481 in FY12 and \$510,101 in FY13.

We anticipate receiving federal funding for two (2) Internet Crimes Against Children grants. Change level requests are:

- Decrease in Overtime and Personal Services Matching.
- Increase in Capital Outlay for computers and analyst notebooks in FY12 and for a server in FY13.
- Establish ARRA appropriation for salary, fringe, and grants/aid.

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.

We request Base Level 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 \$3,343,825 in FY12 and \$3,099,225 in FY13. Base is \$2,418,825 in FY12 and \$2,424,225 in FY13. Change level requests are \$925,000 in FY12 and \$675,000 in FY13 and include:

- \$525,000 both years of the biennium in Operating Expenses for FBI fees and computer replacement.
- \$400,000 in Capital Outlay in FY12 and \$150,000 in FY13 for software upgrades to the Criminal Background Check System.

### **Appropriation 1AJ - ASP Methamphetamine Federal Grant (MIG)**

This appropriation is utilized by ASP to support the operations of federal methamphetamine grants. This appropriation is only used for federal expenditures authorized through grant awards.

The agency requests appropriation of \$715,931 both years of the biennium. Base is \$457,026. Change level request is \$258,905 both years of the biennium which includes:

- \$72,145 in Overtime expenses
- \$21,644 in Personal Services Matching
- \$54,362 in Conference & Travel expenses
- \$70,754 in Professional Fees
- \$40,000 in Capital Outlay to purchase four (4) covert surveillance systems

### **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. This appropriation is funded from Special Revenues collected through the Child Passenger Protection Fund.

We request Base Level 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 \$43,418,683 in FY12 and \$43,426,198 in FY13. Base is \$36,308,537 in FY12 and \$36,315,512 in FY13. Change level requests are \$7,110,146 in FY12 and \$7,110,686 in FY13 which includes:

- 1 new position - Highway Safety Program Specialist
- \$541,392 in Overtime
- \$162,417 in Personal Services Matching
- \$4,124,474 in Operating Expenses
- \$278,912 in Conference and Travel Expenses

- \$108,867 in Professional Fees
- \$350,000 in Grants/Aid
- \$1,494,000 in Capital Outlay

Agency received new federal funding for Child Safety/Booster Seat. Agency will be utilizing Primary Seatbelt funds to purchase In-Car Digital Video Download System, driving simulators, and the development of E-Citation.

### **Appropriation 2EG - Homeland Security**

This appropriation is utilized for the Department of Homeland Security grants. This appropriation is funded 100% with federal funds.

The Agency requests appropriation of \$383,291 both years of the biennium. Base is \$133,291. Change level request is \$250,000 which includes:

- \$250,000 in Capital Outlay for 10 replicators.

### **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 \$7,599,194 in FY12 and \$7,099,194 in FY13. Base is \$6,088,994 both years of the biennium. Change level requests are \$1,510,200 in FY12 and \$1,010,200 in FY13.

- \$63,200 in Operating Expenses
- \$25,000 in Conference and Travel Expenses
- \$450,000 in Professional Fees
- \$1,000,000 in Capital Outlay in FY12 and \$500,000 in FY13
- Reallocation of \$28,000 in Data Processing to Operating Expenses

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS STATE POLICE  
FOR THE YEAR ENDED JUNE 30, 2008

Findings	Recommendations
None	None

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS STATE POLICE RETIREMENT SYSTEM  
FOR THE YEAR ENDED JUNE 30, 2009

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	538	247	785	83 %
Black Employees	81	71	152	16 %
Other Racial Minorities	7	2	9	1 %
Total Minorities			161	17 %
Total Employees			946	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

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1AJ Methamphetamine Investigation - Federal	41,953	0	708,685	0	533,144	0	457,026	0	715,931	0	715,931	0	457,026	0	715,931	0	715,931	0
1FD Highway Safety Program - State	253,014	1	308,201	1	305,800	1	307,793	1	307,793	1	307,793	1	308,378	1	308,378	1	308,378	1
1FJ Highway Safety Program - Federal	10,938,257	11	45,087,190	13	36,309,485	13	36,308,537	13	43,418,683	14	43,418,683	14	36,315,512	13	43,426,198	14	43,426,198	14
2EG Homeland Security-Federal	345,618	0	1,040,889	0	1,415,500	0	133,291	0	383,291	0	383,291	0	133,291	0	383,291	0	383,291	0
345 Automated Fingerprint Identification System (AFIS)	1,481,487	0	2,126,350	0	2,126,350	0	1,126,350	0	4,771,250	0	2,126,350	0	1,126,350	0	2,761,250	0	1,681,350	0
519 ASP-Operations	76,047,040	979	75,342,797	962	86,137,693	989	74,422,110	959	79,769,813	1,011	74,422,110	959	74,939,970	959	79,720,128	1,011	74,939,970	959
521 Various Federal Programs	4,397,265	3	4,842,645	3	1,345,403	0	508,816	0	1,017,297	3	1,017,297	3	508,816	0	1,018,917	3	1,018,917	3
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	1,317,190	9	2,514,627	10	2,503,974	9	2,418,825	10	3,343,825	10	2,881,325	10	2,424,225	10	3,099,225	10	2,761,725	10
9KA AR Wireless Information Network (AWIN)	5,661,208	0	6,088,994	0	6,088,994	0	6,088,994	0	7,599,194	0	6,088,994	0	6,088,994	0	7,099,194	0	6,088,994	0
<b>Total</b>	<b>100,483,032</b>	<b>1,003</b>	<b>141,060,378</b>	<b>989</b>	<b>139,766,343</b>	<b>1,012</b>	<b>124,771,742</b>	<b>983</b>	<b>144,327,077</b>	<b>1,039</b>	<b>134,361,774</b>	<b>987</b>	<b>125,302,562</b>	<b>983</b>	<b>141,532,512</b>	<b>1,039</b>	<b>134,324,754</b>	<b>987</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	12,015,012	10.7	12,254,188	8.0	11,724,938	8.5	11,724,938	7.7	11,724,938	8.0	12,828,693	9.2	7,467,839	5.1	11,366,193	7.8	
General Revenue	4000010	58,126,278	51.6	62,212,412	40.7	61,905,577	45.0	67,972,526	44.8	61,905,577	42.5	62,293,971	44.6	67,372,375	45.7	62,293,971	42.6	
Federal Revenue	4000020	12,121,088	10.8	47,714,595	31.2	37,432,670	27.2	45,073,377	29.7	45,073,377	30.9	37,439,645	26.8	45,080,892	30.5	45,080,892	30.8	
Special Revenue	4000030	19,677,561	17.5	19,662,910	12.9	19,221,962	14.0	19,221,962	12.7	19,221,962	13.2	19,840,049	14.2	19,840,049	13.4	19,840,049	13.6	
DFA Motor Vehicle Acquisition	4000184	3,195,050	2.8	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	3,629,637	3.2	3,987,102	2.6	0	0.0	486,825	0.3	486,825	0.3	0	0.0	488,445	0.3	488,445	0.3	
Other	4000370	1,174,448	1.0	1,099,725	0.7	1,403,816	1.0	1,403,816	0.9	1,403,816	1.0	1,345,578	1.0	1,345,578	0.9	1,345,578	0.9	
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	2.0	3,000,000	2.2	3,000,000	2.0	3,000,000	2.1	3,000,000	2.1	3,000,000	2.0	3,000,000	2.0	
Transfer from DHS	4000510	2,798,146	2.5	2,854,384	1.9	2,911,472	2.1	2,911,472	1.9	2,911,472	2.0	2,969,710	2.1	2,969,710	2.0	2,969,710	2.0	
Total Funds		112,737,220	100.0	152,785,316	100.0	137,600,435	100.0	151,794,916	100.0	145,727,967	100.0	139,717,646	100.0	147,564,888	100.0	146,384,838	100.0	
Excess Appropriation/(Funding)		(12,254,188)		(11,724,938)		(12,828,693)		(7,467,839)		(11,366,193)		(14,415,084)		(6,032,376)		(12,060,084)		
Grand Total		100,483,032		141,060,378		124,771,742		144,327,077		134,361,774		125,302,562		141,532,512		134,324,754		

Appropriations 1FD, 1FJ, 519 and 526 - The increase in Base Level from FY12 to FY13 is due to an anticipated increase in health insurance rates. Appropriations 1AJ, 1FJ and 521 - FY11 Budget exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account. Appropriations 1FD and 526 - The FY11 Budget exceeds Authorized due to salary and matching rate adjustments during the 2009-2011 biennium. Appropriation 521 - The FY11 Budgeted number of positions exceeds Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account. Appropriation 526 - The FY11 Budgeted number of positions exceeds Authorized due to single salary section in appropriation act.

## Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
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	
1,104	949	29	978	126	14.04 %	1,012	960	37	997	15	5.14 %	1,012	952	37	989	23	5.93 %

## **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 Change Level requests total \$258,905 each year and reflect the following:

- Overtime and Personal Services Matching increases of \$93,789 each year for meth lab investigations and clean-up.
- Conference and Travel Expenses increase in the amount of \$54,362 each year for training required as a condition of receiving federal grants.
- Professional Fees increase of \$70,754 each year for physical examinations of officers to be certified for meth lab clean-up.
- Capital Outlay of \$40,000 each year to purchase covert outdoor surveillance systems.

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	4,324	48,349	24,374	23,339	44,983	44,983	23,339	44,983	44,983
Overtime	5010006	18,999	149,943	77,798	77,798	149,943	149,943	77,798	149,943	149,943
Operating Expenses	5020002	2,422	240,258	315,341	240,258	240,258	240,258	240,258	240,258	240,258
Conference & Travel Expenses	5050009	7,858	103,790	49,428	49,428	103,790	103,790	49,428	103,790	103,790
Professional Fees	5060010	8,350	136,957	66,203	66,203	136,957	136,957	66,203	136,957	136,957
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	29,388	0	0	40,000	40,000	0	40,000	40,000
<b>Total</b>		<b>41,953</b>	<b>708,685</b>	<b>533,144</b>	<b>457,026</b>	<b>715,931</b>	<b>715,931</b>	<b>457,026</b>	<b>715,931</b>	<b>715,931</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	41,953	708,685		457,026	715,931	715,931	457,026	715,931	715,931
Total Funding		41,953	708,685		457,026	715,931	715,931	457,026	715,931	715,931
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>41,953</b>	<b>708,685</b>		<b>457,026</b>	<b>715,931</b>	<b>715,931</b>	<b>457,026</b>	<b>715,931</b>	<b>715,931</b>

FY11 Budget exceeds Authorized Appropriation in Overtime, Personal Services Matching, Conference and Travel, Professional Fees and Capital Outlay due to a transfer from the Miscellaneous Federal Grant Holding Account.

## Change Level by Appropriation

**Appropriation:** 1AJ - Methamphetamine Investigation - Federal  
**Funding Sources:** FLA - ASP Federal

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>457,026</b>	<b>0</b>	<b>457,026</b>	<b>100.0</b>	<b>457,026</b>	<b>0</b>	<b>457,026</b>	<b>100.0</b>
C01	Existing Program	218,905	0	675,931	147.9	218,905	0	675,931	147.9
C08	Technology	40,000	0	715,931	156.6	40,000	0	715,931	156.6

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>457,026</b>	<b>0</b>	<b>457,026</b>	<b>100.0</b>	<b>457,026</b>	<b>0</b>	<b>457,026</b>	<b>100.0</b>
C01	Existing Program	218,905	0	675,931	147.9	218,905	0	675,931	147.9
C08	Technology	40,000	0	715,931	156.6	40,000	0	715,931	156.6

### Justification

C01	Anticipated federal Meth grant FY12 and FY13. Grant will provide for clandestine laboratory certification training and safety equipment to local officers throughout the state. Grant funding will train and equip law enforcement officers to safely respond to methamphetamine sites. The enhanced training will improve the response efficiency and timeliness to hazardous sites.
C08	Grant funding will purchase four (4) covert outdoor surveillance systems at \$10,000 each. IT Plan: Project - Meth.

## **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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Request provides 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	56,774	59,574	57,233	59,123	59,123	59,123	59,123	59,123	59,123
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	16,602	26,540	26,480	26,583	26,583	26,583	27,168	27,168	27,168
Operating Expenses	5020002	4,425	11,100	11,100	11,100	11,100	11,100	11,100	11,100	11,100
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
Grants and Aid	5100004	175,213	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
<b>Total</b>		<b>253,014</b>	<b>308,201</b>	<b>305,800</b>	<b>307,793</b>	<b>307,793</b>	<b>307,793</b>	<b>308,378</b>	<b>308,378</b>	<b>308,378</b>
<b>Funding Sources</b>										
Fund Balance	4000005	526,310	549,224		551,023	551,023	551,023	559,430	559,430	559,430
Special Revenue	4000030	275,928	310,000		316,200	316,200	316,200	322,600	322,600	322,600
<b>Total Funding</b>		<b>802,238</b>	<b>859,224</b>		<b>867,223</b>	<b>867,223</b>	<b>867,223</b>	<b>882,030</b>	<b>882,030</b>	<b>882,030</b>
Excess Appropriation/(Funding)		(549,224)	(551,023)		(559,430)	(559,430)	(559,430)	(573,652)	(573,652)	(573,652)
<b>Grand Total</b>		<b>253,014</b>	<b>308,201</b>		<b>307,793</b>	<b>307,793</b>	<b>307,793</b>	<b>308,378</b>	<b>308,378</b>	<b>308,378</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

The increase in Base Level Personal Services Matching from FY12 to FY13 is due to an anticipated increase in health insurance rates.

## **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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$7,110,146 in FY12 and \$7,110,686 in FY13 and reflect the following:

- Regular Salaries and Personal Services Matching increase in the amount of \$50,084 in FY12 and \$50,624 in FY13 due to the Agency's request to add one (1) new ASP Highway Safety Program Specialist for the Motorcycle Safety Program.
- Overtime and Personal Services Matching increase in the amount of \$703,809 each year for anticipated increases in federal grants.
- Operating Expenses increase in the amount of \$4,124,474 each year for data processing equipment and supplies for various highway safety programs and development of the E-Citation program.
- Conference and Travel Expenses increase in the amount of \$278,912 each year for training required as a condition of funding.
- Professional Fees increase in the amount of \$108,867 each year for the Child Safety and Booster Seat program and the E-Citation program.
- Grants and Aid increase in the amount of \$350,000 each year for the Child Safety and Booster Seat program.
- Capital Outlay in the amount of \$1,494,000 each year for equipment to be purchased for various highway safety programs.

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		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	435,877	528,468	493,036	521,219	553,468	553,468	521,219	553,468	553,468
<b>#Positions</b>		<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>14</b>
Extra Help	5010001	11,588	55,000	82,000	55,000	55,000	55,000	55,000	55,000	55,000
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	210,956	652,138	366,279	364,147	544,399	544,399	371,122	551,914	551,914
Overtime	5010006	340,365	868,013	326,621	326,621	868,013	868,013	326,621	868,013	868,013
Operating Expenses	5020002	544,694	3,602,437	1,641,648	1,641,649	5,766,123	5,766,123	1,641,649	5,766,123	5,766,123
Conference & Travel Expenses	5050009	38,572	292,186	53,274	53,274	332,186	332,186	53,274	332,186	332,186
Professional Fees	5060010	2,567,582	3,342,750	3,333,883	3,333,883	3,442,750	3,442,750	3,333,883	3,442,750	3,442,750
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	6,729,841	30,012,744	30,012,744	30,012,744	30,362,744	30,362,744	30,012,744	30,362,744	30,362,744
Capital Outlay	5120011	58,782	5,733,454	0	0	1,494,000	1,494,000	0	1,494,000	1,494,000
<b>Total</b>		<b>10,938,257</b>	<b>45,087,190</b>	<b>36,309,485</b>	<b>36,308,537</b>	<b>43,418,683</b>	<b>43,418,683</b>	<b>36,315,512</b>	<b>43,426,198</b>	<b>43,426,198</b>

Funding Sources										
Federal Revenue	4000020	10,938,257	45,087,190		36,308,537	43,418,683	43,418,683	36,315,512	43,426,198	43,426,198
Total Funding		10,938,257	45,087,190		36,308,537	43,418,683	43,418,683	36,315,512	43,426,198	43,426,198
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		10,938,257	45,087,190		36,308,537	43,418,683	43,418,683	36,315,512	43,426,198	43,426,198

FY11 Budget exceeds Authorized Appropriation in Regular Salaries, Personal Services Matching, Overtime, Operating Expenses, Conference and Travel, Professional Fees and Capital Outlay due to transfers from the Miscellaneous Federal Grant Holding Account.

The increase in Base Level Personal Services Matching from FY12 to FY13 is due to an anticipated increase in health insurance rates.

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>36,308,537</b>	<b>13</b>	<b>36,308,537</b>	<b>100.0</b>	<b>36,315,512</b>	<b>13</b>	<b>36,315,512</b>	<b>100.0</b>
C01	Existing Program	2,019,489	1	38,328,026	105.6	2,020,029	1	38,335,541	105.6
C02	New Program	500,000	0	38,828,026	106.9	500,000	0	38,835,541	106.9
C08	Technology	4,590,657	0	43,418,683	119.6	4,590,657	0	43,426,198	119.6

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>36,308,537</b>	<b>13</b>	<b>36,308,537</b>	<b>100.0</b>	<b>36,315,512</b>	<b>13</b>	<b>36,315,512</b>	<b>100.0</b>
C01	Existing Program	2,019,489	1	38,328,026	105.6	2,020,029	1	38,335,541	105.6
C02	New Program	500,000	0	38,828,026	106.9	500,000	0	38,835,541	106.9
C08	Technology	4,590,657	0	43,418,683	119.6	4,590,657	0	43,426,198	119.6

### Justification

C01	Received federal funding from NHTSA Section 405 for Occupant Protection. New position requested for Motorcycle Safety Program.
C02	ASP Highway Safety anticipates receiving new federal funds for Child Safety and Booster Seat Program.
C08	Utilization of Primary Seatbelt funds to purchase in-car digital video download system, laptop computers, driving simulators, in-car video cameras, TraCS server, develop E-Citation Program, and Automatic Vehicle Location Program. IT Plan: Projects - E-Citation, TraCS, TSS

## **Analysis of Budget Request**

**Appropriation:** 2EG - Homeland Security-Federal

**Funding Sources:** FLA - ASP Federal

This appropriation is utilized for Department of Homeland Security Grants.

The Agency's Change Level requests total \$250,000 each year and reflect the following:

- \$36,883 Reallocation between GL codes in Operating Expenses each year to more accurately reflect anticipated expenses.
- Capital Outlay in the amount of \$250,000 each year to purchase port replicators and customized hubs to interface between law enforcement agencies databases for the Fusion Center.

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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	36,358	71,391	938,700	71,391	71,391	71,391	71,391	71,391	71,391
Conference & Travel Expenses	5050009	47,408	130,261	61,900	61,900	61,900	61,900	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	261,852	839,237	414,900	0	250,000	250,000	0	250,000	250,000
<b>Total</b>		<b>345,618</b>	<b>1,040,889</b>	<b>1,415,500</b>	<b>133,291</b>	<b>383,291</b>	<b>383,291</b>	<b>133,291</b>	<b>383,291</b>	<b>383,291</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	345,618	1,040,889		133,291	383,291	383,291	133,291	383,291	383,291
<b>Total Funding</b>		<b>345,618</b>	<b>1,040,889</b>		<b>133,291</b>	<b>383,291</b>	<b>383,291</b>	<b>133,291</b>	<b>383,291</b>	<b>383,291</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>345,618</b>	<b>1,040,889</b>		<b>133,291</b>	<b>383,291</b>	<b>383,291</b>	<b>133,291</b>	<b>383,291</b>	<b>383,291</b>

FY11 Budget exceeds Authorized Appropriation in Conference and Travel and Capital Outlay due to transfers 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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>133,291</b>	<b>0</b>	<b>133,291</b>	<b>100.0</b>	<b>133,291</b>	<b>0</b>	<b>133,291</b>	<b>100.0</b>
C04	Reallocation	0	0	133,291	100.0	0	0	133,291	100.0
C08	Technology	250,000	0	383,291	287.6	250,000	0	383,291	287.6

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>133,291</b>	<b>0</b>	<b>133,291</b>	<b>100.0</b>	<b>133,291</b>	<b>0</b>	<b>133,291</b>	<b>100.0</b>
C04	Reallocation	0	0	133,291	100.0	0	0	133,291	100.0
C08	Technology	250,000	0	383,291	287.6	250,000	0	383,291	287.6

### Justification

C04	\$36,883 Reallocation between GL codes in Operating Expenses each year to more accurately reflect anticipated expenses.
C08	Purchase port replicators for the State of Arkansas Fusion Center. IT Plan: Project - Fusion Center

## **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 \$3,644,900 in FY12 and \$1,634,900 in FY13 and reflect the following:

- Operating Expenses increase in the amount of \$1,079,900 each year for increases in the costs of data processing system maintenance and Information Network of Arkansas (INA) transaction fees and purchase of mobile AFIS units.
- Capital Outlay of \$2,565,000 in FY12 and \$555,000 in FY13 for the purchase of electronic fingerprint capture stations, AFIS hardware upgrades and fingerprint storage.

The Executive Recommendation provides for Capital Outlay of \$1,000,000 in FY12 and \$555,000 in FY13.

## 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	778,650	1,115,250	1,115,250	1,115,250	2,195,150	1,115,250	1,115,250	2,195,150	1,115,250
Conference & Travel Expenses	5050009	4,171	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	698,666	1,000,000	1,000,000	0	2,565,000	1,000,000	0	555,000	555,000
<b>Total</b>		<b>1,481,487</b>	<b>2,126,350</b>	<b>2,126,350</b>	<b>1,126,350</b>	<b>4,771,250</b>	<b>2,126,350</b>	<b>1,126,350</b>	<b>2,761,250</b>	<b>1,681,350</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,549,686	2,936,693		3,110,343	3,110,343	3,110,343	4,283,993	639,093	3,283,993
Special Revenue	4000030	1,868,494	2,300,000		2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
<b>Total Funding</b>		<b>4,418,180</b>	<b>5,236,693</b>		<b>5,410,343</b>	<b>5,410,343</b>	<b>5,410,343</b>	<b>6,583,993</b>	<b>2,939,093</b>	<b>5,583,993</b>
Excess Appropriation/(Funding)		(2,936,693)	(3,110,343)		(4,283,993)	(639,093)	(3,283,993)	(5,457,643)	(177,843)	(3,902,643)
<b>Grand Total</b>		<b>1,481,487</b>	<b>2,126,350</b>		<b>1,126,350</b>	<b>4,771,250</b>	<b>2,126,350</b>	<b>1,126,350</b>	<b>2,761,250</b>	<b>1,681,350</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,126,350</b>	<b>0</b>	<b>1,126,350</b>	<b>100.0</b>	<b>1,126,350</b>	<b>0</b>	<b>1,126,350</b>	<b>100.0</b>
C01	Existing Program	175,000	0	1,301,350	115.5	175,000	0	1,301,350	115.5
C08	Technology	3,469,900	0	4,771,250	423.6	1,459,900	0	2,761,250	245.2

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,126,350</b>	<b>0</b>	<b>1,126,350</b>	<b>100.0</b>	<b>1,126,350</b>	<b>0</b>	<b>1,126,350</b>	<b>100.0</b>
C01	Existing Program	0	0	1,126,350	100.0	0	0	1,126,350	100.0
C08	Technology	1,000,000	0	2,126,350	188.8	555,000	0	1,681,350	149.3

### Justification

C01	FBI fee increases due to the volume of transactions.
C08	Biennial Capital Outlay includes electronic fingerprint stations, AFIS upgrades, fingerprint storage, latent fingerprint stations, and hardware for national fingerprint file. IT Plan: Major Application - AFIS

## **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 70% of the total funding comes from general revenue. The remaining 30% 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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency's Change Level requests total \$5,347,703 with general revenue funding of \$4,556,749, in FY12 and \$4,780,158 with general revenue funding of \$4,068,204, in FY13 and reflects the following:

- Regular Salaries and Personal Services Matching increases of \$2,839,237 in FY12 and \$2,867,317 in FY13 for restoration of twenty nine (29) Trooper positions, the addition of twenty (20) new positions and three (3) Growth Pool positions throughout the Agency's five (5) divisions, and reclassification of four (4) positions to more accurately reflect the work being performed.
- Extra Help increase of \$9,178 each year for Troop Schools and the associated Personal Services Matching.
- Operating Expenses increase in the amount of \$2,030,883 in FY12 and \$1,605,208 in FY13 for the following:
  1. One (1) Troop School each year
  2. Costs of maintenance of equipment and software for the new State Fusion Center
  3. Increased utilities, maintenance and insurance costs at two (2) new ASP properties, Troop K Headquarters in Hot Springs and the ASP Hanger located at the Little Rock Airport
  4. The purchase of 388 tasers in FY12 and 194 in FY13 to provide officers with an additional less than lethal use of force option
  5. To establish a Disaster Recovery location for all Agency IT data at the ASP Hanger, including fiber, server, and router
  6. Information Technology needs including recurring costs and maintenance of equipment and software, replacement of dated equipment, and transition to INA for online programs;
  7. Equip, repair, and maintain agency vehicles
  8. Update the PI/Security database.

- Conference and Travel Expenses increase in the amount of \$163,455 each year for training (state and federal) for all aspects of ASP operations.
- Professional Fees increase in the amount of \$30,000 each year for vendor contracting for in-house Troop School training.
- Capital Outlay in the amount of \$275,000 in FY12 and \$105,000 in FY13 for equipment purchases for the Disaster Recovery location, IT needs and vehicle equipping.

The Executive Recommendation provides for Base Level with the reclassification of four (4) positions.

# 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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	41,942,890	42,921,543	44,014,971	42,351,900	44,208,964	42,351,900	42,351,900	44,208,964	42,351,900
<b>#Positions</b>		<b>979</b>	<b>962</b>	<b>989</b>	<b>959</b>	<b>1,011</b>	<b>959</b>	<b>959</b>	<b>1,011</b>	<b>959</b>
Extra Help	5010001	109,217	110,000	152,347	110,000	119,178	110,000	110,000	119,178	110,000
<b>#Extra Help</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Personal Services Matching	5010003	21,446,843	22,012,284	24,700,780	22,268,240	23,250,413	22,268,240	22,786,100	23,796,353	22,786,100
Overtime	5010006	67,139	102,288	341,258	102,288	102,288	102,288	102,288	102,288	102,288
Operating Expenses	5020002	7,532,250	9,168,682	15,387,037	9,168,682	11,199,515	9,168,682	9,168,682	10,773,890	9,168,682
Conference & Travel Expenses	5050009	98,339	96,000	273,200	96,000	259,455	96,000	96,000	259,455	96,000
Professional Fees	5060010	50,008	200,000	404,600	200,000	230,000	200,000	200,000	230,000	200,000
Data Processing	5090012	0	0	20,000	0	0	0	0	0	0
Claims	5110015	762,000	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,913,354	607,000	718,500	0	275,000	0	0	105,000	0
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>76,047,040</b>	<b>75,342,797</b>	<b>86,137,693</b>	<b>74,422,110</b>	<b>79,769,813</b>	<b>74,422,110</b>	<b>74,939,970</b>	<b>79,720,128</b>	<b>74,939,970</b>

Funding Sources										
Fund Balance	4000005	6,389,330	5,667,085		5,477,013	5,477,013	5,477,013	5,639,286	4,848,332	5,639,286
General Revenue	4000010	52,465,070	56,123,418		55,816,583	60,373,332	55,816,583	56,204,977	60,273,181	56,204,977
Federal Revenue	4000020	27,632	22,288		25,000	25,000	25,000	25,000	25,000	25,000
Special Revenue	4000030	15,664,449	15,052,910		14,427,512	14,427,512	14,427,512	15,039,199	15,039,199	15,039,199
DFA Motor Vehicle Acquisition	4000184	3,195,050	0		0	0	0	0	0	0
Other	4000370	1,174,448	1,099,725		1,403,816	1,403,816	1,403,816	1,345,578	1,345,578	1,345,578
Transfer from DHS	4000510	2,798,146	2,854,384		2,911,472	2,911,472	2,911,472	2,969,710	2,969,710	2,969,710
<b>Total Funding</b>		<b>81,714,125</b>	<b>80,819,810</b>		<b>80,061,396</b>	<b>84,618,145</b>	<b>80,061,396</b>	<b>81,223,750</b>	<b>84,501,000</b>	<b>81,223,750</b>
Excess Appropriation/(Funding)		(5,667,085)	(5,477,013)		(5,639,286)	(4,848,332)	(5,639,286)	(6,283,780)	(4,780,872)	(6,283,780)
<b>Grand Total</b>		<b>76,047,040</b>	<b>75,342,797</b>		<b>74,422,110</b>	<b>79,769,813</b>	<b>74,422,110</b>	<b>74,939,970</b>	<b>79,720,128</b>	<b>74,939,970</b>

The increase in Base Level Personal Services Matching from FY12 to FY13 is due to an anticipated increase in health insurance rates.

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>74,422,110</b>	<b>959</b>	<b>74,422,110</b>	<b>100.0</b>	<b>74,939,970</b>	<b>959</b>	<b>74,939,970</b>	<b>100.0</b>
C01	Existing Program	3,303,215	47	77,725,325	104.4	3,328,595	47	78,268,565	104.4
C06	Restore Position/Approp	147,388	3	77,872,713	104.6	149,008	3	78,417,573	104.6
C08	Technology	1,897,100	2	79,769,813	107.2	1,302,555	2	79,720,128	106.4

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>74,422,110</b>	<b>959</b>	<b>74,422,110</b>	<b>100.0</b>	<b>74,939,970</b>	<b>959</b>	<b>74,939,970</b>	<b>100.0</b>
C01	Existing Program	0	0	74,422,110	100.0	0	0	74,939,970	100.0
C06	Restore Position/Approp	0	0	74,422,110	100.0	0	0	74,939,970	100.0
C08	Technology	0	0	74,422,110	100.0	0	0	74,939,970	100.0
C14	Title Change	0	0	74,422,110	100.0	0	0	74,939,970	100.0

### Justification

C01	Agency requesting to restore 29 positions and 18 new positions. Agency is requesting to have a Troop School both years of the biennium, increased training/travel, Professional Fees, Operating Expenses for the State of Arkansas Fusion Center, and increased operating costs for Troop K and Hangar.
C06	Restoration of 3 growth pool positions: 2 CACD Sr. Investigators and 1 Information Systems Coordinator.
C08	Agency requests 2 new IT positions: Information Systems Coordinator and Systems Coordination Analyst. Technology requests include establishment of disaster recovery for the agency, converting PI/Security and Fire Marshal to INA, purchase of computers, printers, tasers, routers, server, and software maintenance. IT Plan: IT Support Item - Hardware, Software
C14	Agency is requesting a position title change from State Police Trooper 1st Class to ASP Trooper 1st Class for consistency in the Agency's position naming convention.

## **Analysis of Budget Request**

**Appropriation:** 521 - Various Federal Programs

**Funding Sources:** 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 two (2) Internet Crimes Against Children grants.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$508,481 in FY12 and \$510,101 in FY13 and reflect the following:

- Discontinuation of Overtime and Personal Service Matching appropriation due to anticipated federal grant awards.
- Capital Outlay of \$26,000 each year for the purchase of two computers, two notebook computers and a server for the Internet Crimes Against Children Task Force.
- ARRA of 2009 in the amount of \$486,825 in FY12 and \$488,445 in FY13 for the restoration of three (3) ARRA positions; Forensic Specialist, Senior Intelligence Analyst and Administrative Specialist III. Salary and associated Personal Services Matching (\$156,882) and M&O (\$329,943) for the Internet Crimes Against Children Task Force.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 521 - Various Federal Programs

**Funding Sources:** ASP - Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	5,303	1,003	23,499	1,003	0	0	1,003	0	0
Overtime	5010006	34,054	3,341	75,000	3,341	0	0	3,341	0	0
Operating Expenses	5020002	358,694	162,793	521,964	162,793	162,793	162,793	162,793	162,793	162,793
Conference & Travel Expenses	5050009	48,158	142,586	172,622	142,586	142,586	142,586	142,586	142,586	142,586
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	119,165	239,964	199,093	199,093	199,093	199,093	199,093	199,093	199,093
Capital Outlay	5120011	202,254	305,856	353,225	0	26,000	26,000	0	26,000	26,000
ARRA of 2009	5900052	3,629,637	3,987,102	0	0	486,825	486,825	0	488,445	488,445
<b>Total</b>		<b>4,397,265</b>	<b>4,842,645</b>	<b>1,345,403</b>	<b>508,816</b>	<b>1,017,297</b>	<b>1,017,297</b>	<b>508,816</b>	<b>1,018,917</b>	<b>1,018,917</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	767,628	855,543		508,816	530,472	530,472	508,816	530,472	530,472
Federal Funds-ARRA	4000244	3,629,637	3,987,102		0	486,825	486,825	0	488,445	488,445
<b>Total Funding</b>		<b>4,397,265</b>	<b>4,842,645</b>		<b>508,816</b>	<b>1,017,297</b>	<b>1,017,297</b>	<b>508,816</b>	<b>1,018,917</b>	<b>1,018,917</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>4,397,265</b>	<b>4,842,645</b>		<b>508,816</b>	<b>1,017,297</b>	<b>1,017,297</b>	<b>508,816</b>	<b>1,018,917</b>	<b>1,018,917</b>

FY11 Budget exceeds Authorized Appropriation Grants & Aid and ARRA of 2009 due to transfers from the Miscellaneous Federal Grant Holding Account.

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>508,816</b>	<b>0</b>	<b>508,816</b>	<b>100.0</b>	<b>508,816</b>	<b>0</b>	<b>508,816</b>	<b>100.0</b>
C03	Discontinue Program	(4,344)	0	504,472	99.1	(4,344)	0	504,472	99.1
C08	Technology	26,000	0	530,472	104.3	26,000	0	530,472	104.3
C16	ARRA	486,825	3	1,017,297	199.9	488,445	3	1,018,917	200.3

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>508,816</b>	<b>0</b>	<b>508,816</b>	<b>100.0</b>	<b>508,816</b>	<b>0</b>	<b>508,816</b>	<b>100.0</b>
C03	Discontinue Program	(4,344)	0	504,472	99.1	(4,344)	0	504,472	99.1
C08	Technology	26,000	0	530,472	104.3	26,000	0	530,472	104.3
C16	ARRA	486,825	3	1,017,297	199.9	488,445	3	1,018,917	200.3

### Justification

C03	Elimination of Overtime (\$3,341) and associated Personal Services Matching (\$1,003).
C08	In FY12, purchase two (2) Apple Pro Computers and two (2) Analyst Notebooks. In FY13, purchase server. IT Plan: Project - ICAC
C16	Restoration of 3 ARRA positions; Forensic Specialist, Senior Intelligence Analyst and Administrative Specialist III. Salary and associated Personal Services Matching (\$156,882) and M&O (\$329,943) for the Internet Crimes Against Children Task Force.

## **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 Request provides 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			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 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
<b>Total</b>	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
<b>Funding Sources</b>									
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
<b>Total Funding</b>	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
<b>Grand Total</b>	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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level requests total \$925,000 for FY12 and \$675,000 for FY13 and reflect the following:

- Operating Expenses in the amount of \$525,000 each year for increases in requests for background checks and computer replacement.
- Capital Outlay of \$400,000 in FY12 and \$150,000 in FY13 for software upgrades to the Criminal Background Check System.

The Executive Recommendation provides the following:

- Operating Expenses increase in the amount of \$262,500 each year.
- Capital Outlay of \$200,000 in FY12 and \$75,000 in FY13.

## Appropriation Summary

**Appropriation:** 526 - Criminal Background Checks

**Funding Sources:** SEF - State Police Equipment Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	191,760	223,643	215,996	221,443	221,443	221,443	221,443	221,443	221,443
<b>#Positions</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching 5010003	81,357	141,634	138,628	148,032	148,032	148,032	153,432	153,432	153,432
Operating Expenses 5020002	1,040,039	2,033,650	2,033,650	2,033,650	2,558,650	2,296,150	2,033,650	2,558,650	2,296,150
Conference & Travel Expenses 5050009	4,034	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	0	100,000	100,000	0	400,000	200,000	0	150,000	75,000
<b>Total</b>	<b>1,317,190</b>	<b>2,514,627</b>	<b>2,503,974</b>	<b>2,418,825</b>	<b>3,343,825</b>	<b>2,881,325</b>	<b>2,424,225</b>	<b>3,099,225</b>	<b>2,761,725</b>
<b>Funding Sources</b>									
Fund Balance 4000005	2,549,686	3,101,186		2,586,559	2,586,559	2,586,559	2,345,984	1,420,984	1,883,484
Special Revenue 4000030	1,868,690	2,000,000		2,178,250	2,178,250	2,178,250	2,178,250	2,178,250	2,178,250
<b>Total Funding</b>	<b>4,418,376</b>	<b>5,101,186</b>		<b>4,764,809</b>	<b>4,764,809</b>	<b>4,764,809</b>	<b>4,524,234</b>	<b>3,599,234</b>	<b>4,061,734</b>
Excess Appropriation/(Funding)	(3,101,186)	(2,586,559)		(2,345,984)	(1,420,984)	(1,883,484)	(2,100,009)	(500,009)	(1,300,009)
<b>Grand Total</b>	<b>1,317,190</b>	<b>2,514,627</b>		<b>2,418,825</b>	<b>3,343,825</b>	<b>2,881,325</b>	<b>2,424,225</b>	<b>3,099,225</b>	<b>2,761,725</b>

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium. The FY11 Budget Number of Positions exceeds the Authorized Number due to single salary section in appropriation act. The increase in Base Level Personal Services Matching from FY12 to FY13 is due to an anticipated increase in health insurance rates.

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,418,825</b>	<b>10</b>	<b>2,418,825</b>	<b>100.0</b>	<b>2,424,225</b>	<b>10</b>	<b>2,424,225</b>	<b>100.0</b>
C01	Existing Program	500,000	0	2,918,825	120.7	500,000	0	2,924,225	120.6
C08	Technology	425,000	0	3,343,825	138.2	175,000	0	3,099,225	127.8

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,418,825</b>	<b>10</b>	<b>2,418,825</b>	<b>100.0</b>	<b>2,424,225</b>	<b>10</b>	<b>2,424,225</b>	<b>100.0</b>
C01	Existing Program	250,000	0	2,668,825	110.3	250,000	0	2,674,225	110.3
C08	Technology	212,500	0	2,881,325	119.1	87,500	0	2,761,725	113.9

### Justification

C01	Increases in volume of FBI Criminal Background Checks.
C08	To purchase 12 computers each year of the biennium. Software upgrades to Criminal Background System. IT Plan: Major Application: AFIS

## **Analysis of Budget Request**

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

**Funding Sources:** ASP - AWIN General Revenue

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 \$1,510,200 in FY12 and \$1,010,200 in FY13 and reflect the following:

- Operating Expenses in the amount of \$35,200 each year to support expenses incurred in the provision of communications services to State first responder personnel, emergency repairs and increased utility expenses necessary to prevent an interruption of services to State agencies.
- Conference and Travel Expenses in the amount of \$25,000 each year for training costs.
- Professional Fees increases in the amount of \$450,000 each year for third party consulting contracts to assist in FCC compliance.
- Reallocation in the amount of \$28,000 each year from Data Processing to Operating Expenses. The Office of Accounting has determined that these expenditures should properly be made from the Operating Expenses line item.
- Capital Outlay of \$1,000,000 in FY12 and \$500,000 in FY13 for equipment shelter and tower repair/replacement.

The Executive Recommendation provides for Base Level with the reallocation of \$28,000 each year from Data Processing to Operating Expenses.

Funding for the Capital Outlay of \$1,000,000 in FY12 and \$500,000 in FY13 for equipment shelter and tower repair/replacement will be addressed through the General Improvement Fund.

## Appropriation Summary

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

**Funding Sources:** ASP - AWIN General Revenue

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	5,661,208	6,060,994	6,060,994	6,060,994	6,124,194	6,088,994	6,060,994	6,124,194	6,088,994
Conference & Travel Expenses	5050009	0	0	0	0	25,000	0	0	25,000	0
Professional Fees	5060010	0	0	0	0	450,000	0	0	450,000	0
Data Processing	5090012	0	28,000	28,000	28,000	0	0	28,000	0	0
Capital Outlay	5120011	0	0	0	0	1,000,000	0	0	500,000	0
<b>Total</b>		<b>5,661,208</b>	<b>6,088,994</b>	<b>6,088,994</b>	<b>6,088,994</b>	<b>7,599,194</b>	<b>6,088,994</b>	<b>6,088,994</b>	<b>7,099,194</b>	<b>6,088,994</b>
<b>Funding Sources</b>										
General Revenue	4000010	5,661,208	6,088,994		6,088,994	7,599,194	6,088,994	6,088,994	7,099,194	6,088,994
Total Funding		5,661,208	6,088,994		6,088,994	7,599,194	6,088,994	6,088,994	7,099,194	6,088,994
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>5,661,208</b>	<b>6,088,994</b>		<b>6,088,994</b>	<b>7,599,194</b>	<b>6,088,994</b>	<b>6,088,994</b>	<b>7,099,194</b>	<b>6,088,994</b>

## Change Level by Appropriation

**Appropriation:** 9KA - AR Wireless Information Network (AWIN)  
**Funding Sources:** ASP - AWIN General Revenue

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,088,994</b>	<b>0</b>	<b>6,088,994</b>	<b>100.0</b>	<b>6,088,994</b>	<b>0</b>	<b>6,088,994</b>	<b>100.0</b>
C01	Existing Program	27,450	0	6,116,444	100.5	27,450	0	6,116,444	100.5
C04	Reallocation	0	0	6,116,444	100.5	0	0	6,116,444	100.5
C08	Technology	1,482,750	0	7,599,194	124.8	982,750	0	7,099,194	116.6

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,088,994</b>	<b>0</b>	<b>6,088,994</b>	<b>100.0</b>	<b>6,088,994</b>	<b>0</b>	<b>6,088,994</b>	<b>100.0</b>
C01	Existing Program	0	0	6,088,994	100.0	0	0	6,088,994	100.0
C04	Reallocation	0	0	6,088,994	100.0	0	0	6,088,994	100.0
C08	Technology	0	0	6,088,994	100.0	0	0	6,088,994	100.0

### Justification

C01	Biennial increases for energy costs, spare parts, civil work, training, and consulting fees.
C04	Moved data processing commitment item 12 to commitment item 02. Re-aligned general ledger codes to reflect biennial budget.
C08	Tower replacement for AWIN. IT Plan: Major Application - AWIN