

ARKANSAS CRIME INFORMATION CENTER

Enabling Laws

Act 216 of 2010

A.C.A. §12-12-201 et seq.

A.C.A. §12-12-1001 et seq.

A.C.A. §12-12-901 et seq.

A.C.A. §12-12-1601 et seq.

A.C.A. 17-44-102

A.C.A. 5-64-1106

History and Organization

The Arkansas Crime Information Center (ACIC) was created by Act 286 of 1971 with the name of Criminal Justice and Highway Safety Information Center. It was originally placed in the Department of Finance and Administration. Act 742 of 1975 transferred the agency to the Department of Public Safety. Act 375 of 1979 changed the name of the agency to the current Arkansas Crime Information Center. Act 45 of 1981 abolished the Department of Public Safety, leaving ACIC as a separate agency with all the same functions, powers and duties.

Act 1109 of 1993 expanded the authority of ACIC to administer the Computerized Criminal History Record System. This includes arrest records for all felony and Class A misdemeanor offenses, plus the judicial disposition of each record. This is the source file for all criminal history background checks.

Act 989 of 1997 expanded the authority of ACIC to administer the Sex and Child Offender Registry. This registry of sex offenders is accessible in Arkansas and by the other 49 states for authorized purposes.

Act 1250 of 1997 expanded the authority of ACIC to administer the Crime Victim Notification System. This system, commonly referred to as the VINE system, provides offender status information from all county jails and prosecuting attorneys to the victims of crime.

Administration and Organization

Under the Director, the Agency operates with five divisions. The Administrative Division is responsible for budget, accounting, purchasing and the management of the Agency. The Information Services Division is responsible for the technical development and management of the ACIC mainframe applications, telecommunications, microcomputer systems and interfaces with the National Information Systems. The Operations Division is responsible providing technical assistance to the law enforcement community. The Criminal Justice Information Division is responsible for the state's Computerized Criminal History record system as well as collection and publication of crime statistics. The Field Services Division is responsible for training and technical assistance to law enforcement agencies throughout the state as well as managing the Crime Victim Notification System, the JusticeXchange System and the Sex Offender Registry.

Mission:

The Mission of ACIC is to provide information services to criminal justice agencies in Arkansas. If these agencies are to be effective, there must be a sharing of information. Computer technology now makes data sharing a timely and efficient process. Providing this information technology is the role of ACIC.

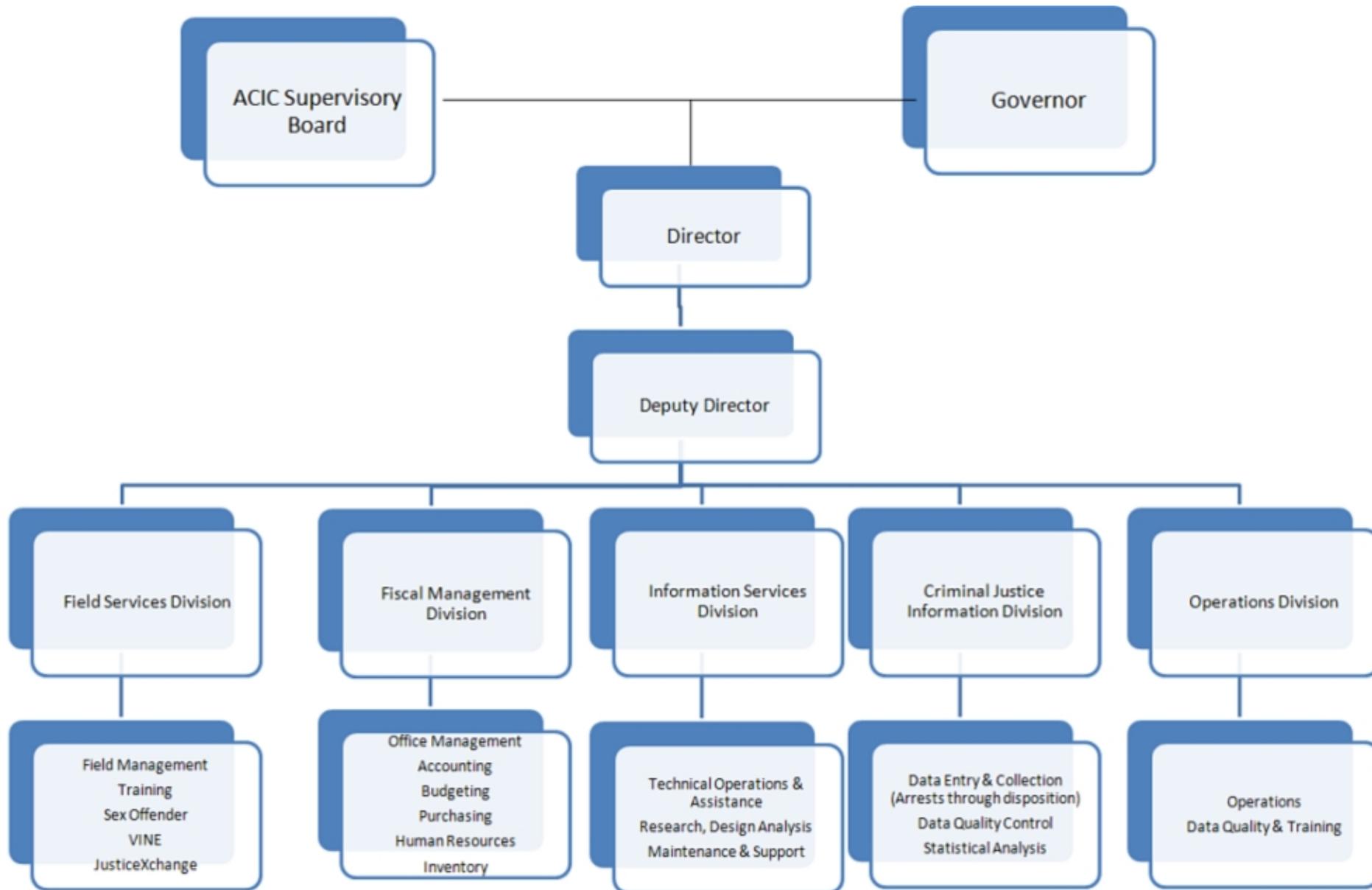
The ACIC system was developed to promote safety, the protection of property, and the equitable processing of individuals within the criminal justice system. ACIC furnishes information to governmental agencies that enforce or aid in enforcing local, state and federal laws.

Scope:

ACIC serves criminal justice agencies and officials at the local, county, state and federal levels in Arkansas. Access to information is provided through a network of over 2,000 terminals in over 260 locations statewide. ACIC also administers the state's central repository of criminal history records, the sex offender registry, collects and publishes statistics on crime and manages the crime victim notification project.

Public Benefit:

The public benefit of ACIC is to enable effective government operations and public safety through appropriate, cost-effective, coordinated, innovative and useful application of information technologies.



Agency Commentary

Appropriation 171- Operations

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

The Agency is requesting no increase in Operating Expenses, Conference and Travel Expenses or Professional Fees.

The Agency is requesting a Reallocation of Resources in the amount of \$1,201,035 from Data Processing (509:00:12) to Data Processing (590:00:46) as requested.

The Agency is requesting \$50,000 in FY12 and \$50,000 in FY13 for Capital Outlay. These requests will be used for the purchase of hardware, firewalls, servers, routine replacement of PCs within the agency and other furniture and equipment.

The Agency is requesting \$500,000 each year in Contingency Appropriation. This request will be used to provide for the Criminal History Information Program, AR Sex Offender Registry, ACIC operating system, Victim Notification Program, NIBRS (online crime statistics) program, Law Enforcement National Data Exchange (N-DEX), JusticeXchange Program or the general operation of the Agency.

The Agency is requesting \$50,000 in general revenue funding above Base Level for FY12 and FY13. This funding will provide for the purchase of needed furniture and equipment for the Agency.

Appropriation 927 - Criminal History Improvement Program - Federal

The National Criminal History Improvement Project (NCHIP) involves the entry and quality control of criminal arrest records into the ACIC automated criminal history file. Funding comes from grants from the U.S. Department of Justice.

The Agency is requesting restoration of three existing positions and \$31,000 in Capital Outlay for these grants.

Appropriation 944 - Systems Conference - Cash

The Agency supports an annual ACIC Systems Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

Base Level is requested for this appropriation in the amount of \$60,000 for FY12 and FY13.

Appropriation 739 - Sex/Child Offender Registration Program

The Sex and Child Offender Registration Fund was established in 1997 per A.C.A. 12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

The Agency is requesting a continuation of Base Level.

Appropriation 35E - Arkansas Real-Time Electronic Logbook

This appropriation is used for the operation of the Arkansas Real-Time Electronic Logbook program. Under this program, pharmacies log sales of over the counter medication used in the manufacture of illegal drugs into a database. Law enforcement agencies use this database as an investigative tool.

The Agency is requesting a continuation of Base Level.

Appropriation 85A - SAVIN Program - Federal

This appropriation will be used to enhance the Victim Identification and Notification Everyday (VINE) registration process as well as updating the Court Interface program. This grant will also provide funding to advertise the VINE program to the general public.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS CRIME INFORMATION CENTER
FOR THE YEAR ENDED JUNE 30, 2008

Findings

During audit testing of equipment, we selected a sample of 30 items and noted the following exceptions:

- Eight items valued at \$36,140 were documented as being sent to Marketing and Redistribution, however, the items were not removed from the AASIS fixed asset records in a timely manner.
- Seven items valued at \$26,775 could not be located by the Agency.

Management's inability to timely process equipment deletions and maintain accountability over the physical location of equipment could lead to inaccurate reporting and the misuse and loss of assets.

Recommendations

The Agency strengthen internal controls related to equipment.

Employment Summary

	Male	Female	Total	%
White Employees	19	33	52	76 %
Black Employees	1	13	14	21 %
Other Racial Minorities	2	0	2	3 %
Total Minorities			16	24 %
Total Employees			68	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		
Crime in Arkansas	A.C.A. §12-12-207(d)	N	N	0	Posted on the Arkansas Crime Information Center website.

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
171 ACIC - Operations	5,628,287	68	7,322,647	70	7,782,717	70	7,239,713	70	7,789,713	70	7,789,713	70	7,239,713	70	7,789,713	70	7,789,713	70
35E Electronic Logbook	339,136	1	393,406	1	393,406	1	393,434	1	393,434	1	393,434	1	393,434	1	393,434	1	393,434	1
739 Sex/Child Offender Registration	18,016	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
82U ARRA Federal	0	0	310,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85A SAVIN Program-Federal	0	0	0	0	0	0	0	0	520,000	0	520,000	0	0	0	520,000	0	520,000	0
927 Criminal History Imprv-Federal	348,460	6	703,064	3	781,371	1	619,194	1	756,627	4	756,627	4	619,194	1	756,627	4	756,627	4
944 Systems Conf-Cash in Treasury	33,436	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
Total	6,367,335	75	8,839,117	74	9,067,494	72	8,362,341	72	9,569,774	75	9,569,774	75	8,362,341	72	9,569,774	75	9,569,774	75

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	4,006,297	38.3	4,082,615	35.6		2,635,278	27.2	2,635,278	25.5	2,635,278	25.5	1,315,541	15.7	765,541	9.0
General Revenue	4000010	3,635,454	34.8	3,764,639	32.8		3,681,833	38.0	3,681,833	35.6	3,681,833	35.6	3,681,833	43.9	3,681,833	43.3
Federal Revenue	4000020	348,460	3.3	703,064	6.1		619,194	6.4	1,276,627	12.4	1,276,627	12.4	619,194	7.4	1,276,627	15.0
Special Revenue	4000030	2,329,109	22.3	2,456,013	21.4		2,583,513	26.7	2,583,513	25.0	2,583,513	25.0	2,619,896	31.2	2,619,896	30.8
Cash Fund	4000045	30,956	0.3	60,000	0.5		60,000	0.6	60,000	0.6	60,000	0.6	60,000	0.7	60,000	0.7
Federal Funds-ARRA	4000244	0	0.0	310,000	2.7		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	1,610	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	98,064	0.9	98,064	0.9		98,064	1.0	98,064	0.9	98,064	0.9	98,064	1.2	98,064	1.2
Total Funds		10,449,950	100.0	11,474,395	100.0		9,677,882	100.0	10,335,315	100.0	10,335,315	100.0	8,394,528	100.0	8,501,961	100.0
Excess Appropriation/(Funding)		(4,082,615)		(2,635,278)			(1,315,541)		(765,541)		(765,541)		(32,187)		1,067,813	
Grand Total		6,367,335		8,839,117			8,362,341		9,569,774		9,569,774		8,362,341		9,569,774	

ARRA Federal (82U) - FY11 Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

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			Total	Total	Filled	Unfilled			Total	Total	Filled	Unfilled	
72	74	0	74	-2	-2.78 %	72	71	4	75	-3	1.39 %	72	68	7	75	-3	5.56 %

Budgeted number of positions exceeds the authorized number due to transfers from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

The Arkansas Crime Information Center is responsible for the state's law enforcement and criminal justice information management system. This appropriation is used for personal services and operating expenses of the Agency. Funding comes from general revenue and special revenue. Special revenue consists of background check fees and DWI court fines.

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 requests total \$550,000 in appropriation each year with an increase in general revenue funding of \$50,000 each year and reflect the following:

- Capital Outlay requests in the amount of \$50,000 in appropriation and general revenue funding each year for the purchase of hardware, firewalls, servers, routine replacement of PCs within the Agency, security enhancements for the reception area and other furniture and equipment.
- Restoration of \$500,000 in Contingency appropriation each year to provide for the Criminal History Program, AR Sex Offender Registry, ACIC operating system, Victim Notification Program, NIBRS (online crime statistics) program, Law Enforcement National Data Exchange (N-DEX), JusticeXchange Program or the general operation of the Agency.
- Reallocation in the amount of \$1,201,035 each year from Data Processing (Commitment Item 5090012) to Data Processing (Commitment Item 5900044) due to the discontinued use of the Data Processing Commitment Item 5090012.

The Executive Recommendation provides for the Agency Request in appropriation only with no additional general revenue funding.

Appropriation Summary

Appropriation: 171 - ACIC - Operations
Funding Sources: MJA - Crime Information System 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	2,514,165	2,655,143	2,586,385	2,605,452	2,605,452	2,605,452	2,605,452	2,605,452	2,605,452
#Positions	68	70	70	70	70	70	70	70	70
Personal Services Matching 5010003	729,395	808,236	837,064	852,493	852,493	852,493	852,493	852,493	852,493
Operating Expenses 5020002	586,289	770,041	770,041	770,041	770,041	770,041	770,041	770,041	770,041
Conference & Travel Expenses 5050009	17,769	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees 5060010	1,148,165	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692	1,650,692
Data Processing 5090012	537,930	1,201,035	1,201,035	1,201,035	0	0	1,201,035	0	0
Capital Outlay 5120011	94,574	77,500	77,500	0	50,000	50,000	0	50,000	50,000
Contingency 5130018	0	0	500,000	0	500,000	500,000	0	500,000	500,000
Data Processing 5900044	0	0	0	0	1,201,035	1,201,035	0	1,201,035	1,201,035
Update/Expand 5900046	0	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total	5,628,287	7,322,647	7,782,717	7,239,713	7,789,713	7,789,713	7,239,713	7,789,713	7,789,713

Funding Sources									
Fund Balance 4000005	3,965,329	4,050,428		2,603,091	2,603,091	2,603,091	1,283,354	733,354	733,354
General Revenue 4000010	3,296,318	3,371,233		3,288,399	3,288,399	3,288,399	3,288,399	3,288,399	3,288,399
Special Revenue 4000030	2,317,394	2,406,013		2,533,513	2,533,513	2,533,513	2,569,896	2,569,896	2,569,896
M & R Sales 4000340	1,610	0		0	0	0	0	0	0
Transfer State Admn of Justice 4000570	98,064	98,064		98,064	98,064	98,064	98,064	98,064	98,064
Total Funding	9,678,715	9,925,738		8,523,067	8,523,067	8,523,067	7,239,713	6,689,713	6,689,713
Excess Appropriation/(Funding)	(4,050,428)	(2,603,091)		(1,283,354)	(733,354)	(733,354)	0	1,100,000	1,100,000
Grand Total	5,628,287	7,322,647		7,239,713	7,789,713	7,789,713	7,239,713	7,789,713	7,789,713

The FY11 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

Change Level by Appropriation

Appropriation: 171 - ACIC - Operations
Funding Sources: MJA - Crime Information System Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	7,239,713	70	7,239,713	100.0	7,239,713	70	7,239,713	100.0
C04	Reallocation	0	0	7,239,713	100.0	0	0	7,239,713	100.0
C05	Unfunded Appropriation	500,000	0	7,739,713	106.9	500,000	0	7,739,713	106.9
C08	Technology	50,000	0	7,789,713	107.6	50,000	0	7,789,713	107.6

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	7,239,713	70	7,239,713	100.0	7,239,713	70	7,239,713	100.0
C04	Reallocation	0	0	7,239,713	100.0	0	0	7,239,713	100.0
C05	Unfunded Appropriation	500,000	0	7,739,713	106.9	500,000	0	7,739,713	106.9
C08	Technology	50,000	0	7,789,713	107.6	50,000	0	7,789,713	107.6

Justification

C04	The Agency is reallocating \$1,201,035 for FY2012 and FY2013 in Data Processing as requested.
C05	The Agency is requesting \$500,000 for FY2012 and FY2013 in Contingency appropriation. This appropriation is unfunded. It will be used to provide for the Criminal History Information Division, AR Sex Offender Registry, ACIC operating system, NIBRS (online crime statistics) program, Law Enforcement National Data Exchange (N-DEX), JusticeXchange program or the general operation of the Agency.
C08	The Agency is requesting \$50,000 for FY2012 and FY2013 in Capital Outlay. This request will be used to purchase hardware, firewalls, servers, routine replacement of PCs within the Agency and other furniture and equipment. IT Plan - Laptops.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2010 TO FISCAL YEAR 2011**

Agency: Crime Information Center

Program: ACIC - Operations

Act #: 216 Section(s) #: 2 & 8

Estimated Carry Forward Amount \$ 2,226,700.00 Funding Source: Special

Accounting Information:

Business Area: 0990 Funds Center: 171 Fund: MJA Functional Area: SFTY

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Carry forward of special revenue to ensure sufficient funding is available to pay monthly expenditures for system related maintenance, operation, improvement and other necessary charges paid to the Department of Information Services(DIS).

Actual Funding Carry Forward Amount \$ 3,484,869.21

Current status of carry forward funding:

This funding is being used for monthly services provided by DIS for our background check system.

Note from DFA – Office of Budget: Funds remaining at the end of any fiscal year from this fund must, by law, remain in the fund regardless of the future status of any project, contract or purpose. The Special Language that requires this report is no longer necessary.

Danny Ormand

Director

08-26-2010

Date

Analysis of Budget Request

Appropriation: 35E - Electronic Logbook

Funding Sources: MJA - Crime Information System Fund

This appropriation is used for operation of the Arkansas Real-Time Electronic Logbook program. Under this program, pharmacies log sales of over the counter medicines used in the manufacture of illegal drugs into a database. Law enforcement agencies use this database as an investigation tool. Funding for this appropriation comes from General Revenue.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 35E - Electronic Logbook

Funding Sources: MJA - Crime Information System 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	29,253	32,249	32,249	32,249	32,249	32,249	32,249	32,249	32,249
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	9,883	11,157	11,157	11,185	11,185	11,185	11,185	11,185	11,185
Operating Expenses 5020002	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	339,136	393,406	393,406	393,434	393,434	393,434	393,434	393,434	393,434
Funding Sources									
General Revenue 4000010	339,136	393,406		393,434	393,434	393,434	393,434	393,434	393,434
Total Funding	339,136	393,406		393,434	393,434	393,434	393,434	393,434	393,434
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	339,136	393,406		393,434	393,434	393,434	393,434	393,434	393,434

Analysis of Budget Request

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC- Sex and Child Offender Registration Fund

The Sex and Child Offender Registration Fund was established in 1997 per A.C.A. §12-12-911. This appropriation is funded through fines received by those persons required to register as sex offenders. The funds are used by the Arkansas Crime Information Center for the administration of the Sex and Child Offender Registration program.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 739 - Sex/Child Offender Registration
Funding Sources: SSC- Sex and Child Offender Registration 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	18,016	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
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	0	0	0	0	0
Total		18,016	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Fund Balance	4000005	18,137	11,836		11,836	11,836	11,836	11,836	11,836	11,836
Special Revenue	4000030	11,715	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		29,852	61,836		61,836	61,836	61,836	61,836	61,836	61,836
Excess Appropriation/(Funding)		(11,836)	(11,836)		(11,836)	(11,836)	(11,836)	(11,836)	(11,836)	(11,836)
Grand Total		18,016	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 82U - ARRA Federal

Funding Sources: MJA - ARRA Federal

This appropriation is funded with American Recovery and Reinvestment Act of 2009 funds which will be used to purchase laptop computers and printers for field staff.

The Agency requests a discontinuation of this appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 82U - ARRA Federal

Funding Sources: MJA - ARRA 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
ARRA of 2009 5900052	0	310,000	0	0	0	0	0	0	0
Total	0	310,000	0	0	0	0	0	0	0
Funding Sources									
Federal Funds-ARRA 4000244	0	310,000		0	0	0	0	0	0
Total Funding	0	310,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	310,000		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2011-2013 BIENNIUM

Change Level by Appropriation

Appropriation: 82U - ARRA Federal
Funding Sources: MJA - ARRA Federal

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C03	Discontinue Program	(310,000)	0	(310,000)	100.0	(310,000)	0	(310,000)	100.0
C16	ARRA	310,000	0	0	0.0	310,000	0	0	0.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C03	Discontinue Program	(310,000)	0	(310,000)	100.0	(310,000)	0	(310,000)	100.0
C16	ARRA	310,000	0	0	0.0	310,000	0	0	0.0

Justification

C03	ARRA appropriation is not requested due to completion of federal grant.
C16	ARRA appropriation is not requested due to completion of federal grant.

Analysis of Budget Request

Appropriation: 85A - SAVIN Program-Federal

Funding Sources: FAC - SAVIN Program Federal

States Automated Victim Information and Notification (SAVIN) is the existing statewide VINE (Victim Information and Notification Everyday) Service. Federal funding from the Department of Justice for this program has previously been given to the Arkansas Department of Correction but will be awarded to the Agency in the upcoming biennium. Funding is to be used for enhancements to the SAVIN program and the Court Interface Project.

The Agency's Change Level requests total \$520,000 each year and reflect the following:

- Operating Expenses in the amount of \$20,000 each year for daily operations of the program.
- Professional Fees in the amount of \$484,000 each year for implementation and maintenance of program enhancements and advertising to raise public awareness of the program.
- Capital Outlay in the amount of \$16,000 each year for equipment purchases as directed by the grant award.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 85A - SAVIN Program-Federal

Funding Sources: FAC - SAVIN Program Federal

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
Operating Expenses 5020002	0	0	0	0	20,000	20,000	0	20,000	20,000
Professional Fees 5060010	0	0	0	0	484,000	484,000	0	484,000	484,000
Capital Outlay 5120011	0	0	0	0	16,000	16,000	0	16,000	16,000
Total	0	0	0	0	520,000	520,000	0	520,000	520,000
Funding Sources									
Federal Revenue 4000020	0	0		0	520,000	520,000	0	520,000	520,000
Total Funding	0	0		0	520,000	520,000	0	520,000	520,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	520,000	520,000	0	520,000	520,000

Change Level by Appropriation

Appropriation: 85A - SAVIN Program-Federal
Funding Sources: FAC - SAVIN Program Federal

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
C02	New Program	520,000	0	520,000	100.0	520,000	0	520,000	100.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
C02	New Program	520,000	0	520,000	100.0	520,000	0	520,000	100.0

Justification

C02	The SAVIN grant will provide funding to enhance the VINE registration process as well as the Court Interfact Project. Funding will also be available to provide advertising of the VINE program to the general public of Arkansas.
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Analysis of Budget Request

Appropriation: 927 - Criminal History Imprv-Federal

Funding Sources: FAC - Crime Information Center - Federal

The National Criminal History Improvement Project (NCHIP) involves the entry and quality control of criminal arrest records into the ACIC automated criminal history file. Funding comes from grants from the U.S. Department of Justice.

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 \$137,433 each year and reflect the following:

- Regular Salaries and Personal Services Matching in the amount of \$106,433 each year to cover the costs associated with the Agency's request to restore 3 positions to work on the NCHIP program.
- Capital Outlay in the amount of \$31,000 each year for equipment purchases required as a part of the anticipated grant awards.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 927 - Criminal History Imprv-Federal
Funding Sources: FAC - Crime Information Center - 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
Regular Salaries	5010000	112,322	66,954	125,510	30,713	107,598	107,598	30,713	107,598	107,598
#Positions		6	3	1	1	4	4	1	4	4
Personal Services Matching	5010003	42,957	27,504	47,255	10,875	40,423	40,423	10,875	40,423	40,423
Operating Expenses	5020002	12,885	131,920	131,920	131,920	131,920	131,920	131,920	131,920	131,920
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	180,296	445,686	445,686	445,686	445,686	445,686	445,686	445,686	445,686
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	31,000	31,000	0	31,000	31,000	0	31,000	31,000
Total		348,460	703,064	781,371	619,194	756,627	756,627	619,194	756,627	756,627
Funding Sources										
Federal Revenue	4000020	348,460	703,064		619,194	756,627	756,627	619,194	756,627	756,627
Total Funding		348,460	703,064		619,194	756,627	756,627	619,194	756,627	756,627
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		348,460	703,064		619,194	756,627	756,627	619,194	756,627	756,627

FY11 Budgeted number of positions exceeds the Authorized number due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 927 - Criminal History Imprv-Federal
Funding Sources: FAC - Crime Information Center - Federal

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	619,194	1	619,194	100.0	619,194	1	619,194	100.0
C01	Existing Program	31,000	0	650,194	105.0	31,000	0	650,194	105.0
C06	Restore Position/Approp	106,433	3	756,627	122.2	106,433	3	756,627	122.2

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	619,194	1	619,194	100.0	619,194	1	619,194	100.0
C01	Existing Program	31,000	0	650,194	105.0	31,000	0	650,194	105.0
C06	Restore Position/Approp	106,433	3	756,627	122.2	106,433	3	756,627	122.2

Justification

C01	The Agency is requesting \$31,000 in Capital Outlay. This \$31,000 will be utilized for the purchase of furniture and equipment for federal projects.
C06	The Agency is requesting the restoration of three positions that are currently being utilized for personnel for federal grants. The funding for these positions are contingent upon federal funding.

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

The Agency supports two state wide conferences from this fund: the Systems Conference and the NIBRS (National Incidence Based Reporting System) Conference. Funding is provided by registration fees charged to participants and fees paid by vendors for rental of booth space.

The Agency Request is for Base Level.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

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	33,436	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses 5050009	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	33,436	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources									
Fund Balance 4000005	22,831	20,351		20,351	20,351	20,351	20,351	20,351	20,351
Cash Fund 4000045	30,956	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding	53,787	80,351		80,351	80,351	80,351	80,351	80,351	80,351
Excess Appropriation/(Funding)	(20,351)	(20,351)		(20,351)	(20,351)	(20,351)	(20,351)	(20,351)	(20,351)
Grand Total	33,436	60,000		60,000	60,000	60,000	60,000	60,000	60,000