

ARKANSAS STATE POLICE

Enabling Laws

Act 267 of 2014
A.C.A. §12-8-101 et seq.

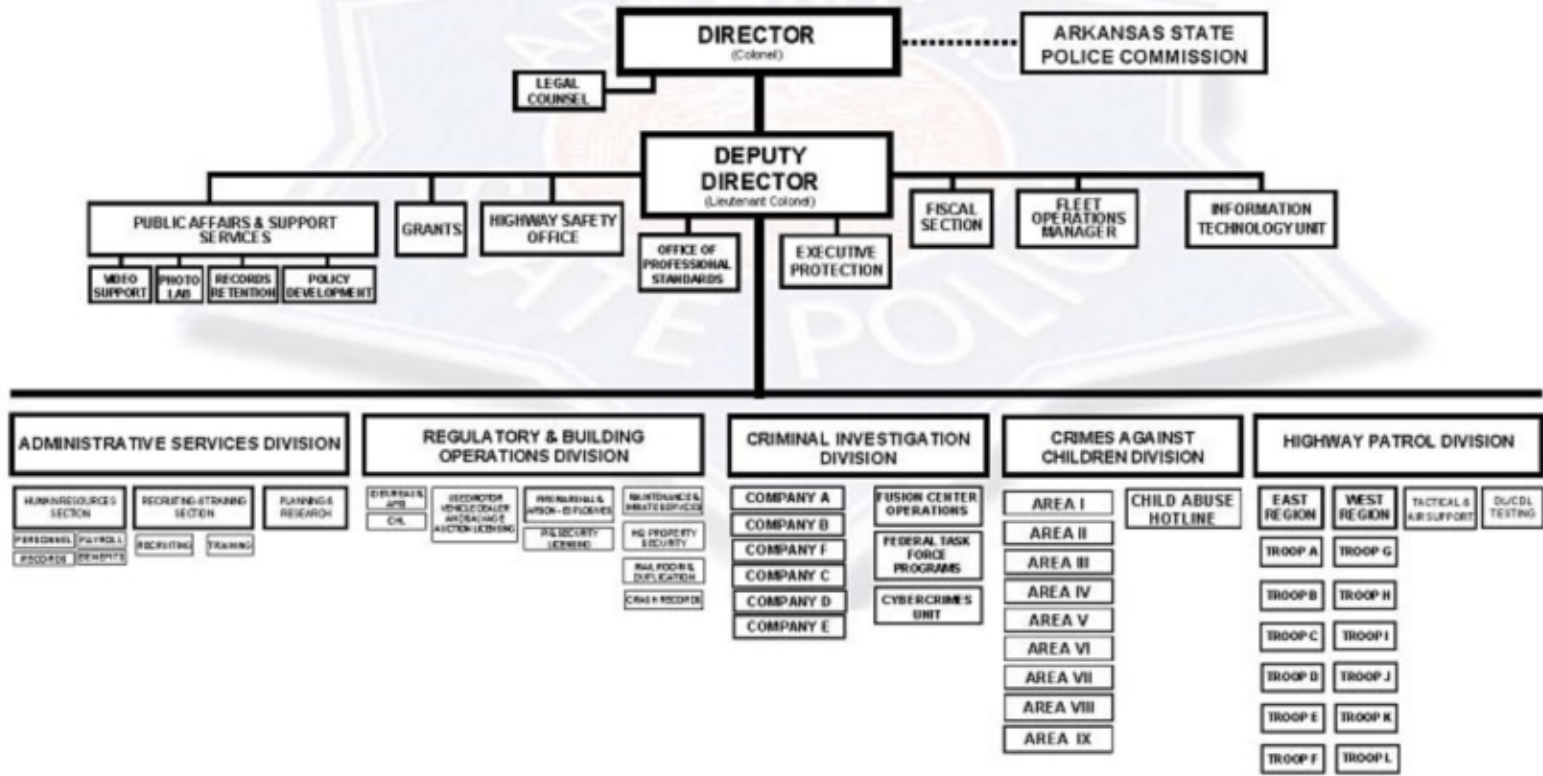
History and Organization

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

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

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

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



Agency Commentary

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

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

The Highway Patrol Division (HPD) is comprised of twelve (12) troop headquarters located throughout the state. The HPD is responsible for patrolling the Arkansas Highway System, responding to calls for service, and investigating motor vehicle crashes. Included within some troops are personnel assigned to Interstate Criminal Patrol teams. These teams place a special focus on identifying criminal activity traveling the Arkansas Highway System. The HPD also coordinates canine activities, including handler training throughout the agency. The HPD administers Arkansas driver's license tests and commercial driver's license testing programs. The HPD also manages the agency's tactical and air support unit, which includes the SWAT Team, Crisis Negotiation Team, Mobile Incident Command Center, and the Ballistic Engineered Armored Response Vehicle (BEAR). Aviation assets are managed by HPD and provide both fixed wing and rotor wing aircraft for a multitude of law enforcement and executive protection missions.

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

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

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

- The hotline operates 24 hours a day and seven days a week with a toll free number for the public and mandated reporters to report child maltreatment and other crimes against children (800-482-5964). The hotline receives over 5,100 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 1,081 fulltime personnel positions and 20 Extra Help positions are requested for the Biennium.

Appropriation 519 - State Police Operations

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

General Revenue Requests:

1. Arkansas State Police (ASP) requests the following position changes:
 - 3 New positions- 1 DL/CDL Coordinator to be responsible for half of the Agency's DL Examiners, 1 Executive Assistant to the Director to be responsible for the ASP Commission, 1 Skilled Tradesman to oversee work at ASP Headquarters.
 - 41 Re-class positions- 40 Civilian positions, 1 Commission position
 - 62 Restored positions- 2 Civilian positions, 60 Commissioned positions
2. ASP requests funding and appropriation for a Troop School each year of the biennium. Troop School is needed to maintain current staffing levels and the integrity of the Agency's mission by providing timely response to call for services and meet legislative mandates.

Anticipated cost is \$2,408,194 for FY16 and \$2,104,094 in FY17.

In addition, the Agency requests \$1,747,548 to cover Troop School FY16 salary and fringe expenses that will be paid in FY17.

3. ASP requests funding and appropriation for Information Technology needs in FY16 of \$1,354,800, to include a phone system upgrade at Headquarters, scanners, computers, printers, servers, licenses, and development of a Records Management System (RMS). In FY17 the Agency requests funding and appropriation of \$915,800 for the continued development of the RMS, network switches, computers, scanners, and network equipment.
4. ASP requests funding of \$1,331,176 and appropriation of \$4,331,176 for Agency Operations in FY16 and funding of \$1,428,429 and appropriation of \$4,428,429 in FY17. FY16 items to include an increase in extra help, microfiche transfer to digital for Human Resources documents, purchase of 3 canines, handheld radios, roof coating and replacement of 13 air conditioners at Headquarters. FY17 items to include an increase in extra help, data transcription services, handheld radios, fuel pump systems for Headquarters and

Troop locations, upgrade of the Crimes Against Children Division voice recording system, and promotional testing services. Personal Services Matching appropriation increase of \$3 million each year for additional payments to the Arkansas State Police Uniformed Health Plan.

5. ASP requests funding and appropriation for the Crimes Against Children Investigation Division (CACD) in FY16 of \$391,933 for data transcription services and training.
6. ASP requests funding and appropriation for SWAT in FY16 of \$282,775 for the purchase of night vision goggles and training for state-wide response.

Special Revenue Requests:

1. ASP requests a dedicated revenue stream and appropriation be established to support the maintenance and operations of Mobile Officer Virtual Environment (MOVE). This system is designed to support all law enforcement agencies throughout the State for electronic data collection and sharing of traffic and criminal citations. Agency requests 3 new positions, C117 Computer Support Analysts.

Anticipated cost is \$1,321,496 for FY16 and \$1,592,388 in FY17.

2. ASP requests appropriation only for Concealed Handgun Carry Licensing (CHCL) in FY16 of \$167,563 and FY17 of \$169,255. This includes 3 new positions (C109, Administrative Specialist II) and additional extra help to assist with increased work load.
3. ASP requests appropriation only for PI/Security Operations in FY16 of \$304,402 and FY17 of \$109,466. Appropriation is needed for 1 new position (C117, Computer Support Analyst), software maintenance, training, development of an electronic testing system, mobile storage system, and an ID card printer.
4. ASP requests appropriation only for the Fleet Rotation Maintenance in FY16 of \$683,100 and FY17 of \$1,012,100. Appropriation is needed to equip, repair, and maintain agency vehicles. FY16 items include In-Car radios and 6 - 4x4 trucks for the Criminal Investigation Division (CID). FY17 items include radars, 2 maintenance trucks, and 3 - 4x4 trucks for the Maintenance Section.

519 Summary

Total Appropriation Change Level request in FY16 is \$13,324,991.

Total New General Revenue request in FY16 is \$5,919,539.

Total Appropriation Change Level request in FY17 is \$12,751,944.

Total New General Revenue request in FY17 is \$6,346,532.

Appropriation 345 - AFIS Operations, Maintenance & Equipment

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

The Agency requests appropriation of \$3,593,922 in both years of the biennium. Change level requests are \$2,011,480 for both years of the biennium to include:

- Operating Expenses of \$10,000 both years of the biennium to replace outdated computers.
- Conference & Travel Expenses of \$1,480 both years of the biennium for increased training.
- Capital Outlay of \$2,000,000 both years of the biennium for software upgrade ACIC and INA for National Fingerprint File.

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

Appropriation 521 - ASP Federal Programs

This appropriation is utilized by ASP to support the operations of federal grants. The Agency is requesting \$1,145,442 each year of the biennium. Change level requests are \$907,545 for FY16 & FY17.

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

- Overtime and Fringe
- Operating Expenses for software maintenance, subscriptions/licenses, and data processing supplies.
- Conference & Travel Expenses
- Professional Fees
- Grants and Aid
- Capital Outlay for Cellbrite system, server, and forensic software.

Appropriation 524 - Confiscated Funds

This appropriation is utilized for State and Federal Asset Forfeitures. The Agency is requesting \$3,000,000 each year of the biennium.

Change level requests are \$1,000,000 each year of the biennium for transfers to cover asset forfeitures.

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 \$3,445,675 for FY16 and \$3,413,315 for FY17. Change level requests are \$771,354 in FY16 and \$733,918 in FY17 and include:

- Restore 1 - Administrative Specialist I, C115 position.
- Capital Outlay of \$700,000 each year of the biennium for software upgrades to the ID Background Check System with AFIS and INA.

Appropriation 1AJ - ASP Methamphetamine Federal Grant (METH)

This appropriation is utilized by ASP to support the operations of federal methamphetamine grants. Agency requests appropriation of \$750,108 each year of the biennium. This appropriation is only used for federal expenditures authorized through grant awards.

Change level requests are \$750,108 each year of the biennium. Agency anticipates new Federal funding for training and certifying law enforcement officers for meth lab cleanups. Capital Outlay to include density meters.

Appropriation 1FD - Highway Safety Program (State)

This appropriation is utilized by ASP through the Highway Safety Office to purchase child safety seats and provide education/administration of the Child Passenger Protection Program. Agency requests appropriation of \$384,650 in FY16 and \$390,226 in FY17. This appropriation is funded from Special Revenues collected through the Child Passenger Protection Fund.

Change level requests are \$73,756 in FY16 and \$78,721 in FY17 each year of the biennium. Agency requests Re-class of ASP Program Manager position to Grants Manager position. Increases include operating expenses, training, sub-grants, and software expenses.

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 \$42,264,561 in FY16 and \$42,293,521 in FY17. Change level requests are \$1,654,150 in FY16 and \$1,675,601 in FY17 which includes:

- 1 New position Highway Safety Program Specialist and 3 Re-class positions.
- Overtime of \$207,667 each year of the biennium
- Operating Expenses of \$786,946 in FY16 and \$814,946 in FY17
- Capital Outlay of \$539,300 in FY16 and \$532,000 in FY17 to include servers, load balancers, mapping plotter, location tool, ESRI ARC GIS data appliance and licenses.

Appropriation 2EG - Homeland Security

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

The Agency requests appropriation of \$1,005,979 in FY16 and \$1,042,472 in FY17. Change level requests are \$869,079 in FY16 and \$905,572 in FY17 which includes:

- Operating Expenses of \$318,459 in FY16 and \$327,461 in FY17 for operating, public safety equipment maintenance, and software maintenance.
- Conference and Travel of \$139,620 in FY16 and \$91,957 in FY17 for Fusion Center training.
- Capital Outlay of \$411,000 in FY16 and \$486,154 in FY17 for bomb suits, server package, snap trends analytical tool, laminator, bomb robot, aquarim mini tactical unit, telescopic manipulator, trailer, chemical readers, chassis upgrade for robot.

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 \$7,850,392 for FY16 and \$8,015,392 for FY17. Change level requests are \$1,580,471 for FY16 and \$1,745,471 for FY17. Request includes increased Operating Expenses for utilities, building and ground maintenance, network service expenses, and software maintenance.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF ARKANSAS STATE POLICE
FOR THE YEAR ENDED JUNE 30, 2012

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	546	251	797	85 %
Black Employees	74	58	132	14 %
Other Racial Minorities	7	3	10	1 %
Total Minorities			142	15 %
Total Employees			939	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ASP Uniformed Employee Health Insurance Plan	Act 267 of 2014	Y	Y	1	Required by Statute	0	0.00

Change in Fee Schedule

CURRENT FEE STRUCTURE				PROPOSED CHANGE			Reason for Change
Description	Fee Amount	Estimated Receipts 2014-2015	Authorizing Act or AR Code	Estimated Receipts			
				2015-2016	2016-2017		
Lien Filing for Title Lien	\$0.50	\$175,572	27-14-602 (b) (3)	\$2.00	\$702,288	\$702,288	Dedicated revenue stream for MOVE
Direct Lien Filing Fee	\$1.00	\$259,555	27-14-806 (a) (3)	\$3.00	\$778,665	\$778,665	Dedicated revenue stream for MOVE

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1AJ Methamphetamine Investigation - Federal	173,836	0	0	0	450,070	0	0	0	750,108	0	750,108	0	0	0	750,108	0	750,108	0
1FD Highway Safety Program - State	281,137	1	309,903	1	353,293	1	310,894	1	384,650	1	384,650	1	311,505	1	390,226	1	390,226	1
1FJ Highway Safety Program - Federal	22,228,216	11	40,980,307	12	41,534,838	12	40,610,411	12	42,264,561	13	42,264,561	13	40,617,920	12	42,293,521	13	42,293,521	13
2EG Homeland Security-Federal	342,336	0	574,011	0	205,400	0	136,900	0	1,005,979	0	1,005,979	0	136,900	0	1,042,472	0	1,042,472	0
345 Automated Fingerprint Identification System (AFIS)	2,872,498	0	3,582,442	0	4,476,250	0	1,582,442	0	3,593,922	0	3,593,922	0	1,582,442	0	3,593,922	0	3,593,922	0
519 ASP-Operations	83,458,303	979	82,237,529	985	86,309,257	1,047	82,618,914	985	95,943,905	1,057	96,889,414	1,056	83,221,626	985	95,973,570	1,057	96,918,515	1,056
521 Various Federal Programs	423,299	0	522,825	0	435,714	0	237,897	0	1,145,442	0	1,145,442	0	237,897	0	1,145,442	0	1,145,442	0
524 Confiscated Funds Transfer	0	0	2,000,000	0	3,150,000	0	2,000,000	0	3,000,000	0	3,000,000	0	2,000,000	0	3,000,000	0	3,000,000	0
526 Criminal Background Checks	2,451,157	10	3,069,689	9	3,371,064	10	2,674,321	9	3,445,675	10	3,445,675	10	2,679,397	9	3,413,315	10	3,413,315	10
9KA AR Wireless Information Network (AWIN)	6,634,773	0	6,269,921	0	6,859,894	0	6,269,921	0	6,759,714	0	6,900,714	7	6,269,921	0	7,254,247	0	7,399,195	7
Total	118,865,555	1,001	139,546,627	1,007	147,145,780	1,070	136,441,700	1,007	158,293,956	1,081	159,380,465	1,087	137,057,608	1,007	158,856,823	1,081	159,946,716	1,087

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	10,089,050	7.9	9,209,517	6.1			11,462,279	7.5	11,462,279	6.9	11,462,279	7.2	17,228,832	10.7	8,255,181	5.0	1,390,133	0.9
General Revenue	4000010	66,923,271	52.3	66,957,393	44.3			67,239,618	43.8	73,648,950	44.3	67,239,618	42.1	67,685,625	41.9	75,016,483	45.2	67,685,625	44.6
Federal Revenue	4000020	23,230,492	18.1	42,106,843	27.9			41,049,208	26.7	45,230,090	27.2	45,230,090	28.3	41,058,717	25.4	45,297,543	27.3	45,297,543	29.8
Special Revenue	4000030	21,529,318	16.8	26,967,361	17.9			28,170,592	18.3	29,216,418	17.6	29,216,418	18.3	29,659,062	18.4	30,704,888	18.5	30,704,888	20.2
General Improvement Fund	4000265	364,852	0.3	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,672,884	2.1	486,913	0.3			508,956	0.3	508,956	0.3	508,956	0.3	524,456	0.3	524,456	0.3	524,456	0.3
Special State Asset Forfeiture	4000465	0	0.0	2,000,000	1.3			2,000,000	1.3	3,000,000	1.8	3,000,000	1.9	2,000,000	1.2	3,000,000	1.8	3,000,000	2.0
Transfer from DHS	4000510	2,926,312	2.3	2,927,879	1.9			2,927,879	1.9	2,927,879	1.8	2,927,879	1.8	2,937,879	1.8	2,937,879	1.8	2,937,879	1.9
Transfer State Admn of Justice	4000570	338,893	0.3	353,000	0.2			312,000	0.2	312,000	0.2	312,000	0.2	315,000	0.2	315,000	0.2	315,000	0.2
Total Funds		128,075,072	100.0	151,008,906	100.0			153,670,532	100.0	166,306,572	100.0	159,897,240	100.0	161,409,571	100.0	166,051,430	100.0	151,855,524	100.0
Excess Appropriation/(Funding)		(9,209,517)		(11,462,279)				(17,228,832)		(8,012,616)		(516,775)		(24,351,963)		(7,194,607)		8,091,192	
Grand Total		118,865,555		139,546,627				136,441,700		158,293,956		159,380,465		137,057,608		158,856,823		159,946,716	

WITH FEE INCREASE.

Variances in fund balance due to unfunded appropriation in (526) Criminal Background Checks.

Budget exceeds Authorized Appropriation in (2EG) Homeland Security-Federal and (521) Various Federal Programs due to a transfer from the Miscellaneous Federal Grant Holding Account.

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1AJ Methamphetamine Investigation - Federal	173,836	0	0	0	450,070	0	0	0	750,108	0	750,108	0	0	0	750,108	0	750,108	0
1FD Highway Safety Program - State	281,137	1	309,903	1	353,293	1	310,894	1	384,650	1	384,650	1	311,505	1	390,226	1	390,226	1
1FJ Highway Safety Program - Federal	22,228,216	11	40,980,307	12	41,534,838	12	40,610,411	12	42,264,561	13	42,264,561	13	40,617,920	12	42,293,521	13	42,293,521	13
2EG Homeland Security-Federal	342,336	0	574,011	0	205,400	0	136,900	0	1,005,979	0	1,005,979	0	136,900	0	1,042,472	0	1,042,472	0
345 Automated Fingerprint Identification System (AFIS)	2,872,498	0	3,582,442	0	4,476,250	0	1,582,442	0	3,593,922	0	3,593,922	0	1,582,442	0	3,593,922	0	3,593,922	0
519 ASP-Operations	83,458,303	979	82,237,529	985	86,309,257	1,047	82,618,914	985	95,943,905	1,057	96,889,414	1,056	83,221,626	985	95,973,570	1,057	96,918,515	1,056
521 Various Federal Programs	423,299	0	522,825	0	435,714	0	237,897	0	1,145,442	0	1,145,442	0	237,897	0	1,145,442	0	1,145,442	0
524 Confiscated Funds Transfer	0	0	2,000,000	0	3,150,000	0	2,000,000	0	3,000,000	0	3,000,000	0	2,000,000	0	3,000,000	0	3,000,000	0
526 Criminal Background Checks	2,451,157	10	3,069,689	9	3,371,064	10	2,674,321	9	3,445,675	10	3,445,675	10	2,679,397	9	3,413,315	10	3,413,315	10
9KA AR Wireless Information Network (AWIN)	6,634,773	0	6,269,921	0	6,859,894	0	6,269,921	0	6,759,714	0	6,900,714	7	6,269,921	0	7,254,247	0	7,399,195	7
Total	118,865,555	1,001	139,546,627	1,007	147,145,780	1,070	136,441,700	1,007	158,293,956	1,081	159,380,465	1,087	137,057,608	1,007	158,856,823	1,081	159,946,716	1,087

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	10,089,050	7.9	9,209,517	6.1			11,462,279	7.5	11,462,279	6.9	11,462,279	7.2	17,228,832	10.7	7,209,355	4.4	658,871	0.4
General Revenue	4000010	66,923,271	52.3	66,957,393	44.3			67,239,618	43.8	73,648,950	44.6	67,239,618	42.3	67,685,625	41.9	75,016,483	45.8	67,685,625	45.1
Federal Revenue	4000020	23,230,492	18.1	42,106,843	27.9			41,049,208	26.7	45,230,090	27.4	45,230,090	28.5	41,058,717	25.4	45,297,543	27.6	45,297,543	30.2
Special Revenue	4000030	21,529,318	16.8	26,967,361	17.9			28,170,592	18.3	28,170,592	17.0	28,170,592	17.7	29,659,062	18.4	29,659,062	18.1	29,659,062	19.8
General Improvement Fund	4000265	364,852	0.3	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	2,672,884	2.1	486,913	0.3			508,956	0.3	508,956	0.3	508,956	0.3	524,456	0.3	524,456	0.3	524,456	0.3
Special State Asset Forfeiture	4000465	0	0.0	2,000,000	1.3			2,000,000	1.3	3,000,000	1.8	3,000,000	1.9	2,000,000	1.2	3,000,000	1.8	3,000,000	2.0
Transfer from DHS	4000510	2,926,312	2.3	2,927,879	1.9			2,927,879	1.9	2,927,879	1.8	2,927,879	1.8	2,937,879	1.8	2,937,879	1.8	2,937,879	2.0
Transfer State Admn of Justice	4000570	338,893	0.3	353,000	0.2			312,000	0.2	312,000	0.2	312,000	0.2	315,000	0.2	315,000	0.2	315,000	0.2
Total Funds		128,075,072	100.0	151,008,906	100.0			153,670,532	100.0	165,260,746	100.0	158,851,414	100.0	161,409,571	100.0	163,959,778	100.0	150,078,436	100.0
Excess Appropriation/(Funding)		(9,209,517)		(11,462,279)				(17,228,832)		(6,966,790)		529,051		(24,351,963)		(5,102,955)		9,868,280	
Grand Total		118,865,555		139,546,627				136,441,700		158,293,956		159,380,465		137,057,608		158,856,823		159,946,716	

WITHOUT FEE INCREASE.

Variances in fund balance due to unfunded appropriation in (526) Criminal Background Checks.

Budget exceeds Authorized Appropriation in (2EG) Homeland Security-Federal and (521) Various Federal Programs due to a transfer from the Miscellaneous Federal Grant Holding Account.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
1,015	931	69	1000	15	8.28 %	1,045	955	45	1000	45	8.61 %	1,070	951	56	1007	63	11.12 %

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 \$750,108 each year and reflect the following:

- Overtime and Personal Services Matching of \$161,610 each year for meth lab investigations and clean-up.
- Operating Expenses of \$355,998 each year for meth lab investigations and clean-up. This request also includes software and licenses upgrade costs which are documented in the Agency's IT Plan.
- Conference and Travel Expenses of \$82,500 each year for training required as a condition of receiving federal grants.
- Professional Fees of \$105,000 each year for physical examinations of officers to be certified for meth lab clean-up.
- Capital Outlay of \$45,000 each year to purchase equipment meth lab investigations and clean-up.

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	3	0	23,367	0	38,610	38,610	0	38,610	38,610
Overtime	5010006	0	0	76,661	0	123,000	123,000	0	123,000	123,000
Operating Expenses	5020002	78,333	0	120,191	0	355,998	355,998	0	355,998	355,998
Conference & Travel Expenses	5050009	18,100	0	57,964	0	82,500	82,500	0	82,500	82,500
Professional Fees	5060010	0	0	18,027	0	105,000	105,000	0	105,000	105,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	77,400	0	153,860	0	45,000	45,000	0	45,000	45,000
Total		173,836	0	450,070	0	750,108	750,108	0	750,108	750,108
Funding Sources										
Federal Revenue	4000020	173,836	0		0	750,108	750,108	0	750,108	750,108
Total Funding		173,836	0		0	750,108	750,108	0	750,108	750,108
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		173,836	0		0	750,108	750,108	0	750,108	750,108

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C01	Existing Program	629,070	0	629,070	100.0	629,070	0	629,070	100.0
C08	Technology	121,038	0	750,108	119.2	121,038	0	750,108	119.2

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C01	Existing Program	629,070	0	629,070	100.0	629,070	0	629,070	100.0
C08	Technology	121,038	0	750,108	119.2	121,038	0	750,108	119.2

Justification

C01	Anticipate new award to train and certify local law enforcement agencies on meth clean up.
C08	Increase software and licenses for meth related programs. IT Plan> IT Support Costs> Software

Analysis of Budget Request

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$43 increase in FY16 and an additional \$47 increase in FY17 the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$73,756 in FY16 and \$78,721 in FY17 and reflect the following:

- Reclassification of an ASP Program Manager to a Grants Manager to more accurately reflect work performed.
- Operating Expenses of \$52,175 each year to increase the educational programs for Child Safety Seats. This request also includes software and licenses upgrade costs which are documented in the Agency's IT Plan.
- Conference & Travel Expenses of \$18,000 each year for additional training on Child Safety Seats.
- Grants and Aid of \$3,581 in FY16 and \$8,546 in FY17 to allow additional grants to purchase Child Safety Seats.

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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	66,806	65,449	63,102	65,675	65,675	65,675	65,675	65,675	65,675
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	21,386	29,292	28,104	30,057	30,057	30,057	30,668	30,668	30,668
Operating Expenses	5020002	3,961	4,175	31,100	4,175	56,350	56,350	4,175	56,350	56,350
Conference & Travel Expenses	5050009	569	0	20,000	0	18,000	18,000	0	18,000	18,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	188,415	210,987	210,987	210,987	214,568	214,568	210,987	219,533	219,533
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		281,137	309,903	353,293	310,894	384,650	384,650	311,505	390,226	390,226
Funding Sources										
Fund Balance	4000005	485,229	426,155		366,252	366,252	366,252	355,358	281,602	281,602
Special Revenue	4000030	222,063	250,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		707,292	676,155		666,252	666,252	666,252	655,358	581,602	581,602
Excess Appropriation/(Funding)		(426,155)	(366,252)		(355,358)	(281,602)	(281,602)	(343,853)	(191,376)	(191,376)
Grand Total		281,137	309,903		310,894	384,650	384,650	311,505	390,226	390,226

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

Change Level by Appropriation

Appropriation: 1FD - Highway Safety Program - State
Funding Sources: SCP - State Police Equipment Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	310,894	1	310,894	100.0	311,505	1	311,505	100.0
C01	Existing Program	69,756	0	380,650	122.4	74,721	0	386,226	124.0
C08	Technology	4,000	0	384,650	123.7	4,000	0	390,226	125.3
C10	Reclass	0	0	384,650	123.7	0	0	390,226	125.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	310,894	1	310,894	100.0	311,505	1	311,505	100.0
C01	Existing Program	69,756	0	380,650	122.4	74,721	0	386,226	124.0
C08	Technology	4,000	0	384,650	123.7	4,000	0	390,226	125.3
C10	Reclass	0	0	384,650	123.7	0	0	390,226	125.3

Justification

C01	Agency requests increase in Operating Expenses, Conference & Travel Expenses and Grants and Aid in order to increase the educational programs for Child Safety Seats, to increase training opportunities for Child Safety Seat awareness and to fund additional Child Safety Seat sub-grants which are used to purchase Child Safety Seats.
C08	Increase in Operating Expenses of \$4,000 for software expenses/licenses. IT Plan>IT Support Costs> Software
C10	Reclass ASP Program Manager to a Grants Manager position.

Analysis of Budget Request

Appropriation: 1FJ - Highway Safety Program - Federal

Funding Sources: SMP - Department of Arkansas State Police Fund

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$43 increase in FY16 and an additional \$47 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$1,654,150 in FY16 and \$1,675,601 in FY17 and reflect the following:

- Regular Salaries and Personal Services Matching of \$55,050 in FY16 and \$55,801 in FY17 for an ASP Highway Safety Program Specialist and reclassification of three (3) positions to more accurately reflect work performed.
- Overtime and Personal Services Matching of \$272,854 each year for additional time spent on Traffic Safety and Seatbelt programs.
- Operating Expenses of \$786,946 in FY16 and \$814,946 in FY17 for indirect costs on new grants and to purchase 100 in-car video cameras. Costs associated with these requests are documented in the Agency's IT Plan.
- Capital Outlay of \$539,300 in FY16 and \$532,000 in FY17 to purchase servers, location tools, mapping plotters, ESRI Mapping software, GIS Data Appliance software, ESRI licenses, and load balancers. Costs associated with these requests are documented in the Agency's IT Plan.
- \$1,312,374 in FY16 and \$2,193,574 in FY17 reallocation between general ledger codes in Operating Expenses, Conference & Travel Expenses and Professional Fees each year of the biennium to more accurately reflect anticipated expenses.

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	451,830	493,489	553,023	498,459	533,683	533,683	499,059	534,283	534,283
#Positions		11	12	12	12	13	13	12	13	13
Extra Help	5010001	22,820	82,640	82,641	82,640	82,640	82,640	82,640	82,640	82,640
#Extra Help		2	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	308,762	481,948	432,442	431,123	516,136	516,136	438,032	523,796	523,796
Overtime	5010006	437,022	687,541	500,500	500,500	708,167	708,167	500,500	708,167	708,167
Operating Expenses	5020002	2,221,624	5,756,490	5,766,123	5,756,490	6,543,436	6,543,436	5,756,490	6,571,436	6,571,436
Conference & Travel Expenses	5050009	30,415	257,615	257,615	257,615	257,615	257,615	257,615	257,615	257,615
Professional Fees	5060010	2,176,065	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750	3,442,750
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	15,583,782	29,640,834	30,362,744	29,640,834	29,640,834	29,640,834	29,640,834	29,640,834	29,640,834
Capital Outlay	5120011	995,896	137,000	137,000	0	539,300	539,300	0	532,000	532,000
Total		22,228,216	40,980,307	41,534,838	40,610,411	42,264,561	42,264,561	40,617,920	42,293,521	42,293,521
Funding Sources										
Federal Revenue	4000020	22,228,216	40,980,307		40,610,411	42,264,561	42,264,561	40,617,920	42,293,521	42,293,521
Total Funding		22,228,216	40,980,307		40,610,411	42,264,561	42,264,561	40,617,920	42,293,521	42,293,521
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		22,228,216	40,980,307		40,610,411	42,264,561	42,264,561	40,617,920	42,293,521	42,293,521

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

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	40,610,411	12	40,610,411	100.0	40,617,920	12	40,617,920	100.0
C01	Existing Program	664,695	1	41,275,106	101.6	672,981	1	41,290,901	101.7
C04	Reallocation	0	0	41,275,106	101.6	0	0	41,290,901	101.7
C08	Technology	985,357	0	42,260,463	104.1	998,335	0	42,289,236	104.1
C10	Reclass	4,098	0	42,264,561	104.1	4,285	0	42,293,521	104.1

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	40,610,411	12	40,610,411	100.0	40,617,920	12	40,617,920	100.0
C01	Existing Program	664,695	1	41,275,106	101.6	672,981	1	41,290,901	101.7
C04	Reallocation	0	0	41,275,106	101.6	0	0	41,290,901	101.7
C08	Technology	985,357	0	42,260,463	104.1	998,335	0	42,289,236	104.1
C10	Reclass	4,098	0	42,264,561	104.1	4,285	0	42,293,521	104.1

Justification

C01	Agency requests increased Overtime for the Traffic Safety & Seatbelt Program worked by ASP Officers. Agency is requesting an increase in Operating Expenses for indirect costs associated with new federal grants. Agency is requesting Regular Salaries and Personal Services Matching for an ASP Highway Safety Program Specialist.
C04	Agency requests reallocation of a portion of training, professional services and operating expenses due to Federal Program realignment. Three federal programs were combined into a new program called MAP-21.
C08	FY16 Capital purchases for E-Cite to include web servers, location tools, and mapping plotters. FY16 Capital purchases for E-Crash to include ESRI Mapping software, GIS Data Appliance software, data base server, mapping/location server, ESRI licenses. FY17 Capital purchases for E-Cite to include servers and load balancers. FY17 Capital purchases for E-Crash to include servers and a load balancer. FY17 Capital purchases for CDL to include servers. Agency requests increase in Operating Expenses for Public Safety Military Supplies to purchase 100 In-car cameras. These cameras were purchased as Capital Outlay in previous years but will now be considered Operating Expenses equipment components. Increase software and licenses for meth related programs. IT Plan> Projects> Move; IT Plan> Projects>FMCSA-CDL-Improvement; IT Plan> Projects>Video Storage - In-car Video
C10	Agency requesting the reclassification of one (1) ASP Program Manager to a Grants Manager position and two (2) ASP Highway Safety Program Specialist to Grants Coordinator.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

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

The Agency's Change Level requests total \$869,079 in FY16 and \$905,572 in FY17 and reflect the following:

- Operating Expenses of \$318,459 in FY16 and \$327,461 in FY17 for anticipated increases in analytical tools, public safety equipment maintenance and software maintenance. Costs associated with these requests are documented in the Agency's IT Plan.
- Conference & Travel Expenses of \$139,620 in FY16 and \$91,957 in FY17 for anticipated increases in training for forensic analysts, data sharing, and Homeland Security.
- Capital Outlay of \$411,000 in FY16 and \$486,154 in FY17 to purchase bomb suits, mini tactical unit, trailer, chemical readers, servers, global defender blast mitigation system, telescopic manipulator, chassis upgrade for bomb robot, and a bomb robot. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	124,268	151,696	75,000	75,000	393,459	393,459	75,000	402,461	402,461
Conference & Travel Expenses	5050009	68,920	132,132	61,900	61,900	201,520	201,520	61,900	153,857	153,857
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	149,148	290,183	68,500	0	411,000	411,000	0	486,154	486,154
Total		342,336	574,011	205,400	136,900	1,005,979	1,005,979	136,900	1,042,472	1,042,472
Funding Sources										
Federal Revenue	4000020	342,336	574,011		136,900	1,005,979	1,005,979	136,900	1,042,472	1,042,472
Total Funding		342,336	574,011		136,900	1,005,979	1,005,979	136,900	1,042,472	1,042,472
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		342,336	574,011		136,900	1,005,979	1,005,979	136,900	1,042,472	1,042,472

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

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	136,900	0	136,900	100.0	136,900	0	136,900	100.0
C01	Existing Program	584,117	0	721,017	526.7	341,116	0	478,016	349.2
C08	Technology	284,962	0	1,005,979	734.8	564,456	0	1,042,472	761.5

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	136,900	0	136,900	100.0	136,900	0	136,900	100.0
C01	Existing Program	584,117	0	721,017	526.7	341,116	0	478,016	349.2
C08	Technology	284,962	0	1,005,979	734.8	564,456	0	1,042,472	761.5

Justification

C01	Agency requests increase in Operating Expenses for public safety equipment and analytical tools. Increase in training for forensic analysts, data sharing conferences and Homeland Security training. FY16 Capital Outlay includes purchase of bomb suits, laminators and an emergency mobile command kit. FY17 Capital Outlay includes mini tactical unit and a trailer.
C08	Anticipate additional federal funding to be used for Operating Expenses and Capital Outlay. FY16 IT Capital Outlay includes the purchase of a server, snap trends analytical tool, and a bomb robot. FY17 IT Capital Outlay includes big IP servers, telescopic manipulator, global defender blast mitigation system, chemical readers, chassis upgrade for robot, and purchase of new robot. IT Plan>Project>Fusion Center

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

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

The Agency's Change Level requests total \$2,011,480 each year of the biennium and reflect the following:

- Operating Expenses of \$10,000 each year of the biennium for purchase of computers. Costs associated with these requests are documented in the Agency's IT Plan.
- Conference & Travel Expenses increase of \$1,480 for additional training on AFIS upgrades.
- Capital Outlay of \$2,000,000 each year of the biennium for the upgrade of electronic fingerprint capture stations, AFIS hardware upgrades and fingerprint storage. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	864,061	1,571,822	2,465,150	1,571,822	1,581,822	1,581,822	1,571,822	1,581,822	1,581,822
Conference & Travel Expenses	5050009	9,116	10,620	11,100	10,620	12,100	12,100	10,620	12,100	12,100
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	1,999,321	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total		2,872,498	3,582,442	4,476,250	1,582,442	3,593,922	3,593,922	1,582,442	3,593,922	3,593,922
Funding Sources										
Fund Balance	4000005	1,823,968	1,416,633		534,191	534,191	534,191	2,388,749	377,269	377,269
Special Revenue	4000030	2,465,163	2,700,000		3,437,000	3,437,000	3,437,000	3,437,000	3,437,000	3,437,000
Total Funding		4,289,131	4,116,633		3,971,191	3,971,191	3,971,191	5,825,749	3,814,269	3,814,269
Excess Appropriation/(Funding)		(1,416,633)	(534,191)		(2,388,749)	(377,269)	(377,269)	(4,243,307)	(220,347)	(220,347)
Grand Total		2,872,498	3,582,442		1,582,442	3,593,922	3,593,922	1,582,442	3,593,922	3,593,922

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,582,442	0	1,582,442	100.0	1,582,442	0	1,582,442	100.0
C01	Existing Program	1,480	0	1,583,922	100.1	1,480	0	1,583,922	100.1
C08	Technology	2,010,000	0	3,593,922	227.1	2,010,000	0	3,593,922	227.1

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,582,442	0	1,582,442	100.0	1,582,442	0	1,582,442	100.0
C01	Existing Program	1,480	0	1,583,922	100.1	1,480	0	1,583,922	100.1
C08	Technology	2,010,000	0	3,593,922	227.1	2,010,000	0	3,593,922	227.1

Justification

C01	Increase in conference and seminar fees for training on new Automated Fingerprint Identification System (AFIS) upgrade.
C08	Agency requests increase in technology to cover new computers (\$10,000) and a software upgrade for the National Fingerprint File. IT Plan>Major Application>AFIS 16/17.

Analysis of Budget Request

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

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

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$43 increase in FY16 and an additional \$47 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level requests total \$13,324,991, funded with general revenue of \$5,919,539, in FY16 and \$12,751,944 funded with general revenue of \$6,346,532, in FY17 and reflects the following:

- Regular Salaries and Personal Services Matching of \$7,242,014 in FY16 and \$7,282,622 in FY17 for the following:
 1. Addition of ten (10) new positions: four (4) Computer Support Analysts (C117), three (3) Administrative Specialist II (C109), one (1) ASP DL/CDL Coordinator (C117), one (1) Executive Assistant to the Director (C118) and one (1) Skilled Tradesman (C115).
 2. Restoration of sixty-two (62) positions: fifty-seven (57) ASP Corporals (C121), two (2) ASP Captains (C128), one (1) ASP Lieutenant (C126), one (1) Fire Marshall Inspector (C115), and one (1) Broadcast Production Specialist (C114).
 3. Reclassification of forty-one (41) positions to more accurately reflect work being performed.
 4. To allow increased contributions to the Arkansas State Police Uniformed Health Plan.
- Extra Help and Personal Services Matching of \$98,451 each year of the biennium for Troop Schools and Concealed Handgun Carry Licensing.
- Operating Expenses of \$3,657,862 in FY16 and \$3,432,037 in FY17 for the following:
 1. To conduct a troop school each year, increase in transcription services, roof coating, replace thirteen (13) A/C units and various other operational needs.

2. Information Technology needs including recurring costs, maintenance, and purchase/replacement of IT equipment and software. Costs associated with these requests are documented in the Agency's IT Plan; and
 3. Equip, repair, and maintain agency vehicles and aircraft.
- Conference and Travel Expenses of \$343,774 in FY16 and \$336,149 in FY17 for training (state and federal) for all aspects of ASP operations.
 - Professional Fees of \$215,600 in FY16 and \$215,685 in FY17 for increased costs in recruit testing, promotional testing, vendor contracting for in-house training and development of electronic testing software. Costs associated with these requests are documented in the Agency's IT Plan.
 - Capital Outlay of \$1,767,290 in FY16 and \$1,387,000 in FY17 for the purchase/replacement of phone system, records management system, servers, network switches, fuel mastery systems, K-9 dogs, night vision goggles, radars, trucks, mobile storage system, card printer, replace the security gate at the Governor's Mansion and a voice recording system. Costs associated with these requests are documented in the Agency's IT Plan.

The Agency is also proposing increases in two (2) fees to support the maintenance and operations of the Mobile Officer Virtual Environment (MOVE) system.

The Executive Recommendation provides for \$14,270,500 in FY16 and \$13,696,889 in FY17 in appropriation only as follows:

- Regular Salaries and Personal Services Matching of \$7,187,523 in FY16 and \$7,227,567 in FY17 for the following:
 1. Addition of nine (9) new positions including: four (4) Computer Support Analyst (C117), three (3) Administrative Specialist II (C109), one (1) ASP DL/CDL Coordinator (C117) and one (1) Construction/Maintenance Coord (C116).
 2. Restoration of sixty-two (62) positions including: fifty-seven (57) ASP Corporals (C121), two (2) ASP Captains (C128), one (1) ASP Lieutenant (C126), one (1) Fire Marshall Inspector (C115), and one (1) Broadcast Production Specialist (C114).
 3. Reclassification of forty (40) positions to more accurately classify these positions based on work being performed.
 4. Increased contributions to the Arkansas State Police Uniformed Health Plan.
- Extra Help and Personal Services Matching of \$98,451 each year.
- For Maintenance and Operations, the Executive Recommendation provides for the Agency Request, with additional appropriation of \$1,000,000 in Capital Outlay.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	43,088,258	44,965,594	47,214,477	45,108,733	47,866,816	47,831,873	45,144,633	47,902,716	47,867,773
#Positions		979	985	1,047	985	1,057	1,056	985	1,057	1,056
Extra Help	5010001	34,245	60,000	120,847	60,000	150,000	150,000	60,000	150,000	150,000
#Extra Help		4	16	16	16	16	16	16	16	16
Personal Services Matching	5010003	23,762,323	25,162,767	25,892,204	25,646,013	30,138,395	30,118,847	26,212,825	30,745,815	30,725,703
Overtime	5010006	76,319	97,450	102,288	97,450	97,450	97,450	97,450	97,450	97,450
Operating Expenses	5020002	12,589,626	11,308,118	12,114,611	11,308,118	14,965,980	14,965,980	11,308,118	14,740,155	14,740,155
Conference & Travel Expenses	5050009	106,603	73,600	129,830	73,600	417,374	417,374	73,600	409,749	409,749
Professional Fees	5060010	181,303	200,000	200,000	200,000	415,600	415,600	200,000	415,685	415,685
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,494,626	245,000	410,000	0	1,767,290	2,767,290	0	1,387,000	2,387,000
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		83,458,303	82,237,529	86,309,257	82,618,914	95,943,905	96,889,414	83,221,626	95,973,570	96,918,515

Funding Sources										
Fund Balance	4000005	5,955,885	6,159,990		10,558,726	10,558,726	10,558,726	13,955,936	7,596,310	731,262
General Revenue	4000010	60,653,350	60,687,472		60,969,697	66,889,236	60,969,697	61,415,704	67,762,236	61,415,704
Federal Revenue	4000020	62,805	29,700		64,000	64,000	64,000	66,000	66,000	66,000
Special Revenue	4000030	17,008,164	22,151,301		21,233,592	22,279,418	22,279,418	22,722,062	23,767,888	23,767,888
Other	4000370	2,672,884	486,913		508,956	508,956	508,956	524,456	524,456	524,456
Transfer from DHS	4000510	2,926,312	2,927,879		2,927,879	2,927,879	2,927,879	2,937,879	2,937,879	2,937,879
Transfer State Admn of Justice	4000570	338,893	353,000		312,000	312,000	312,000	315,000	315,000	315,000
Total Funding		89,618,293	92,796,255		96,574,850	103,540,215	97,620,676	101,937,037	102,969,769	89,758,189
Excess Appropriation/(Funding)		(6,159,990)	(10,558,726)		(13,955,936)	(7,596,310)	(731,262)	(18,715,411)	(6,996,199)	7,160,326
Grand Total		83,458,303	82,237,529		82,618,914	95,943,905	96,889,414	83,221,626	95,973,570	96,918,515

WITH FEE INCREASE

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	43,088,258	44,965,594	47,214,477	45,108,733	47,866,816	47,831,873	45,144,633	47,902,716	47,867,773
#Positions		979	985	1,047	985	1,057	1,056	985	1,057	1,056
Extra Help	5010001	34,245	60,000	120,847	60,000	150,000	150,000	60,000	150,000	150,000
#Extra Help		4	16	16	16	16	16	16	16	16
Personal Services Matching	5010003	23,762,323	25,162,767	25,892,204	25,646,013	30,138,395	30,118,847	26,212,825	30,745,815	30,725,703
Overtime	5010006	76,319	97,450	102,288	97,450	97,450	97,450	97,450	97,450	97,450
Operating Expenses	5020002	12,589,626	11,308,118	12,114,611	11,308,118	14,965,980	14,965,980	11,308,118	14,740,155	14,740,155
Conference & Travel Expenses	5050009	106,603	73,600	129,830	73,600	417,374	417,374	73,600	409,749	409,749
Professional Fees	5060010	181,303	200,000	200,000	200,000	415,600	415,600	200,000	415,685	415,685
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	3,494,626	245,000	410,000	0	1,767,290	2,767,290	0	1,387,000	2,387,000
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		83,458,303	82,237,529	86,309,257	82,618,914	95,943,905	96,889,414	83,221,626	95,973,570	96,918,515

Funding Sources										
Fund Balance	4000005	5,955,885	6,159,990		10,558,726	10,558,726	10,558,726	13,955,936	6,550,484	0
General Revenue	4000010	60,653,350	60,687,472		60,969,697	66,889,236	60,969,697	61,415,704	67,762,236	61,415,704
Federal Revenue	4000020	62,805	29,700		64,000	64,000	64,000	66,000	66,000	66,000
Special Revenue	4000030	17,008,164	22,151,301		21,233,592	21,233,592	21,233,592	22,722,062	22,722,062	22,722,062
Other	4000370	2,672,884	486,913		508,956	508,956	508,956	524,456	524,456	524,456
Transfer from DHS	4000510	2,926,312	2,927,879		2,927,879	2,927,879	2,927,879	2,937,879	2,937,879	2,937,879
Transfer State Admn of Justice	4000570	338,893	353,000		312,000	312,000	312,000	315,000	315,000	315,000
Total Funding		89,618,293	92,796,255		96,574,850	102,494,389	96,574,850	101,937,037	100,878,117	87,981,101
Excess Appropriation/(Funding)		(6,159,990)	(10,558,726)		(13,955,936)	(6,550,484)	314,564	(18,715,411)	(4,904,547)	8,937,414
Grand Total		83,458,303	82,237,529		82,618,914	95,943,905	96,889,414	83,221,626	95,973,570	96,918,515

WITHOUT FEE INCREASE

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	82,618,914	985	82,618,914	100.0	83,221,626	985	83,221,626	100.0
C01	Existing Program	10,092,490	68	92,711,404	112.2	9,668,287	68	92,889,913	111.6
C08	Technology	3,213,893	4	95,925,297	116.1	3,065,049	4	95,954,962	115.3
C10	Reclass	18,608	0	95,943,905	116.1	18,608	0	95,973,570	115.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	82,618,914	985	82,618,914	100.0	83,221,626	985	83,221,626	100.0
C01	Existing Program	10,041,342	67	92,660,256	112.2	9,616,575	67	92,838,201	111.6
C08	Technology	3,213,893	4	95,874,149	116.0	3,065,049	4	95,903,250	115.2
C10	Reclass	15,265	0	95,889,414	116.1	15,265	0	95,918,515	115.3
C19	Executive Changes	1,000,000	0	96,889,414	117.3	1,000,000	0	96,918,515	116.5

Justification

C01	Agency requests existing program increases for Extra Help to address heavy work periods in biennium, costs to conduct a Troop School each year of biennium, increase in E Citation Operations for dedicated revenue stream requested, increase of data transcription services for Crimes Against Children and Criminal Investigation Division, cost for validation of agency physical evaluation program to support Health Plan, purchase of 13 air conditioners for Headquarters building, purchase of 3 dogs for Troops K, E and B, purchase night vision goggles to enhance missions of the SWAT team, purchase roof coating/sealer for ASP Headquarters roof, replace security gate at Governor's Mansion, and replace diesel fuel pump system at Headquarters. Personal Services Matching appropriation increase of \$3 million each year for additional payments to the Arkansas State Police Uniformed Health Plan.
C08	FY16 Technology requests include a mobile storage system (IT Plan>Projects> PI & SG Testing), computers, printers, scanners, servers, handheld radios (IT Plan> IT Support Costs> Hardware), microfiche transfer to digital (IT Plan> Projects> Microfiche Conversion-HR), RMS system (IT Plan>Projects> Records Retention), Fusion Center software/subscriptions (IT Plan> Projects> Fusion), and replace phone system at Headquarters (IT Plan> Projects> ASP PBX Upgrade). FY17 Technology requests include network switches, servers, computers, printers, scanners, handheld radios, upgrading CACD voice recording system (IT Plan> IT Support Costs> Hardware), and RMS system phase II (IT Plan>Projects> Records Retention).
C10	Reclass 41 positions to align with job duties and Agency needs.
C19	The Executive Recommendation provides additional appropriation of \$1,000,000 in Capital Outlay.

Analysis of Budget Request

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

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

The Agency's Change Level requests total \$907,545 each year of the biennium and reflect the following:

- Overtime and Personal Service Matching of \$8,608 each year for anticipated increases in ICAC investigations.
- Operating Expenses of \$208,595 each year for software subscriptions, data base subscriptions, internet expenses and supplies for various ICAC programs. Costs associated with these requests are documented in the Agency's IT Plan.
- Conference & Travel Expenses of \$97,179 each year for additional training on child investigation techniques and forensic investigations.
- Professional Fees of \$74,469 each year to participate in Supporting Heroes in Mental Health Foundational Training Wellness Program (SHIFT).
- Grants and Aid of \$397,500 each year for anticipated increases of sub-grants to ICAC task forces within the state.
- Capital Outlay of \$121,194 each year for the purchase of Cellbrite system, server package, polygraph system, FRED system and forensic software. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	62,500	0	0	0	0	0	0
#Positions	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	181	3,123	26,464	3,123	5,179	5,179	3,123	5,179	5,179
Overtime 5010006	598	9,948	24,324	9,948	16,500	16,500	9,948	16,500	16,500
Operating Expenses 5020002	127,220	175,835	102,400	102,400	310,995	310,995	102,400	310,995	310,995
Conference & Travel Expenses 5050009	84,147	113,129	47,426	47,426	144,605	144,605	47,426	144,605	144,605
Professional Fees 5060010	0	0	0	0	74,469	74,469	0	74,469	74,469
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	111,269	210,790	75,000	75,000	472,500	472,500	75,000	472,500	472,500
Capital Outlay 5120011	99,884	10,000	97,600	0	121,194	121,194	0	121,194	121,194
Total	423,299	522,825	435,714	237,897	1,145,442	1,145,442	237,897	1,145,442	1,145,442
Funding Sources									
Federal Revenue 4000020	423,299	522,825		237,897	1,145,442	1,145,442	237,897	1,145,442	1,145,442
Total Funding	423,299	522,825		237,897	1,145,442	1,145,442	237,897	1,145,442	1,145,442
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	423,299	522,825		237,897	1,145,442	1,145,442	237,897	1,145,442	1,145,442

Budget exceeds Authorized Appropriation in Operating Expenses, Conference & Travel Expenses, and Grants and Aid to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	237,897	0	237,897	100.0	237,897	0	237,897	100.0
C01	Existing Program	716,016	0	953,913	401.0	716,016	0	953,913	401.0
C08	Technology	191,529	0	1,145,442	481.5	191,529	0	1,145,442	481.5

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	237,897	0	237,897	100.0	237,897	0	237,897	100.0
C01	Existing Program	716,016	0	953,913	401.0	716,016	0	953,913	401.0
C08	Technology	191,529	0	1,145,442	481.5	191,529	0	1,145,442	481.5

Justification

C01	The Agency is requesting an increase for Internet Crimes Against Children Program to include Overtime and Personal Services Matching for officers assigned to Crimes Against Children investigations; Operating Expense and Conference & Travel Expenses for forensic investigation training for officers, training in child investigation techniques, internet expenses; and Grants and Aid for sub-grants to Internet Crimes Against Children Task Forces within the state. Also, requesting an increase for Professional Fees to participate in Supporting Heroes in Mental Health Foundational Training Wellness Program (SHIFT). Agency will hire a mental health professional to mitigate mental and physical stress of personnel faced with child abuse images.
C08	Increase in software maintenance, software licenses, and data processing supplies. FY16 Capital purchases are a Cellbrite system, a server package, polygraph equipment, and forensic software. FY17 Capital purchases are a FRED system, a Cellbrite system, and a polygraph system. IT Plan>Projects> Cyber Crimes

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, overtime, personal services matching, agency operational needs and capital improvements for the Department of Arkansas State Police. Fund transfers may be requested from the Court Awards Fund to the Department of Arkansas State Police Fund in the same amount and for the same purposes as the appropriation transfer requested under the provisions of this section. The provisions of this section are subject to prior review and approval of the Arkansas Legislative Council or Joint Budget Committee.

The Agency's Change Level requests total \$1,000,000 each year of the biennium in Refund/Investments/Transfers for additional transfers for agency operational needs and capital improvements.

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			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Investments/Transfers 5110020	0	2,000,000	3,150,000	2,000,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000
Total	0	2,000,000	3,150,000	2,000,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000
Funding Sources									
Special State Asset Forfeiture 4000465	0	2,000,000		2,000,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000
Total Funding	0	2,000,000		2,000,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	2,000,000		2,000,000	3,000,000	3,000,000	2,000,000	3,000,000	3,000,000

Change Level by Appropriation

Appropriation: 524 - Confiscated Funds Transfer
Funding Sources: TPC - Court Awards Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,000,000	0	2,000,000	100.0	2,000,000	0	2,000,000	100.0
C01	Existing Program	1,000,000	0	3,000,000	150.0	1,000,000	0	3,000,000	150.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,000,000	0	2,000,000	100.0	2,000,000	0	2,000,000	100.0
C01	Existing Program	1,000,000	0	3,000,000	150.0	1,000,000	0	3,000,000	150.0

Justification

C01	Agency requests an increase in Refunds/Investments/Transfers to establish appropriation for available Asset Forfeiture funding throughout the biennium.
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Analysis of Budget Request

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

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

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$43 increase in FY16 and an additional \$47 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$715 per month in FY16 and \$762 per month in FY17. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$771,354 in FY16 and \$733,918 in FY17 and reflect the following:

- Regular Salaries and Personal Services Matching of \$33,354 in FY16 and \$33,918 in FY17 for restoration of an Administrative Specialist I.
- Operating Expenses of \$38,000 in FY16 for additional data processing supplies, ink ribbons, laminate and identification cards. Costs associated with these requests are documented in the Agency's IT Plan.
- Capital Outlay of \$700,000 each year of the biennium for software upgrades to the Criminal Background Check System. Costs associated with these requests are documented in the Agency's IT Plan.

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	168,951	199,371	232,239	200,760	219,615	219,615	200,760	219,615	219,615
#Positions	10	9	10	9	10	10	9	10	10
Personal Services Matching 5010003	90,412	138,298	154,475	141,541	156,040	156,040	146,617	161,680	161,680
Overtime 5010006	0	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses 5020002	1,796,914	2,318,320	2,558,650	2,318,320	2,356,320	2,356,320	2,318,320	2,318,320	2,318,320
Conference & Travel Expenses 5050009	300	8,700	15,700	8,700	8,700	8,700	8,700	8,700	8,700
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	394,580	400,000	400,000	0	700,000	700,000	0	700,000	700,000
Total	2,451,157	3,069,689	3,371,064	2,674,321	3,445,675	3,445,675	2,679,397	3,413,315	3,413,315
Funding Sources									
Fund Balance 4000005	1,823,968	1,206,739		3,110	3,110	3,110	528,789	0	0
Special Revenue 4000030	1,833,928	1,866,060		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Total Funding	3,657,896	3,072,799		3,203,110	3,203,110	3,203,110	3,728,789	3,200,000	3,200,000
Excess Appropriation/(Funding)	(1,206,739)	(3,110)		(528,789)	242,565	242,565	(1,049,392)	213,315	213,315
Grand Total	2,451,157	3,069,689		2,674,321	3,445,675	3,445,675	2,679,397	3,413,315	3,413,315

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,674,321	9	2,674,321	100.0	2,679,397	9	2,679,397	100.0
C01	Existing Program	33,354	1	2,707,675	101.2	33,918	1	2,713,315	101.3
C08	Technology	738,000	0	3,445,675	128.8	700,000	0	3,413,315	127.4

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,674,321	9	2,674,321	100.0	2,679,397	9	2,679,397	100.0
C01	Existing Program	33,354	1	2,707,675	101.2	33,918	1	2,713,315	101.3
C08	Technology	738,000	0	3,445,675	128.8	700,000	0	3,413,315	127.4

Justification

C01	Restore one Administrative Specialist I position.
C08	Agency requests increase in Operating Expenses for data processing supplies, ink ribbons, laminate and identification cards. Capital requested is to update the Criminal Background Check System. IT Plan>Major Applications>AFIS 16/17.

Analysis of Budget Request

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

Funding Sources: SMP - Department of Arkansas State Police Fund

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

The Agency's Change Level requests total \$489,793 in FY16 and \$984,326 in FY17 for appropriation and general revenue funding and reflect the following:

- Operating Expenses of \$489,793 in FY16 and \$984,326 in FY17 for additional costs on tower leases, vehicle maintenance expenses, software maintenance, tower maintenance and utilities. Costs associated with these requests are documented in the Agency's IT Plan.
- \$340,188 reallocation between general ledger codes in Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.

The Executive Recommendation provides for the Agency Request for appropriation only. In addition, the Executive Recommendation provides to transfer three (3) Network Support Analysts (C118), one (1) State Systems Administrator Lead (C129), one (1) DIS Project Manager (C122), one (1) Computer Support Specialist (C119) and one (1) Computer Operator (C114) from Department of Information Systems (DIS) to Department of Arkansas State Police to support internal administration of the Arkansas Wireless Information Network. In conjunction with this transfer of positions, Operating Expenses appropriation previously paid to DIS will be reduced by \$413,922.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	0	0	0	376,635	0	0	376,635
#Positions	0	0	0	0	0	7	0	0	7
Personal Services Matching 5010003	0	0	0	0	0	178,287	0	0	182,235
Operating Expenses 5020002	5,748,536	6,269,921	6,859,894	6,269,921	6,759,714	6,345,792	6,269,921	7,254,247	6,840,325
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	886,237	0	0	0	0	0	0	0	0
Total	6,634,773	6,269,921	6,859,894	6,269,921	6,759,714	6,900,714	6,269,921	7,254,247	7,399,195
Funding Sources									
General Revenue 4000010	6,269,921	6,269,921		6,269,921	6,759,714	6,269,921	6,269,921	7,254,247	6,269,921
General Improvement Fund 4000265	364,852	0		0	0	0	0	0	0
Total Funding	6,634,773	6,269,921		6,269,921	6,759,714	6,269,921	6,269,921	7,254,247	6,269,921
Excess Appropriation/(Funding)	0	0		0	0	630,793	0	0	1,129,274
Grand Total	6,634,773	6,269,921		6,269,921	6,759,714	6,900,714	6,269,921	7,254,247	7,399,195

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,269,921	0	6,269,921	100.0	6,269,921	0	6,269,921	100.0
C01	Existing Program	126,833	0	6,396,754	102.0	126,833	0	6,396,754	102.0
C04	Reallocation	0	0	6,396,754	102.0	0	0	6,396,754	102.0
C08	Technology	362,960	0	6,759,714	107.8	857,493	0	7,254,247	115.7

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,269,921	0	6,269,921	100.0	6,269,921	0	6,269,921	100.0
C01	Existing Program	126,833	0	6,396,754	102.0	126,833	0	6,396,754	102.0
C04	Reallocation	0	0	6,396,754	102.0	0	0	6,396,754	102.0
C07	Agency Transfer	554,922	7	6,951,676	110.9	558,870	7	6,955,624	110.9
C08	Technology	362,960	0	7,314,636	116.7	857,493	0	7,813,117	124.6
C19	Executive Changes	(413,922)	0	6,900,714	110.1	(413,922)	0	7,399,195	118.0

Justification

C01	The Agency is requesting an increase in Operating Expenses for increased utilities, tower leases, and tower maintenance.
C04	Reallocation between GL codes in Operating Expenses each year to more accurately reflect anticipated expenses.
C07	The Executive Recommendation provides to transfer three (3) Network Support Analysts (C118), one (1) State Systems Administrator Lead (C129), one (1) DIS Project Manager (C122), one (1) Computer Support Specialist (C119) and one (1) Computer Operator (C114) from Department of Information Systems to Department of Arkansas State Police to support internal administration of the Arkansas Wireless Information Network.
C08	The Agency is requesting an increase in Operating Expenses for cost of software maintenance, data processing equipment and network system equipment for the AWIN system, IT Plan> Major Applications> AWIN
C19	The Executive Recommendation provides for the reduction of Operating Expenses paid to Department of Information Systems due to the transfer of seven (7) positions.