

ARKANSAS STATE POLICE

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	540	246	786	83 %
Black Employees	77	61	138	15 %
Other Racial Minorities	12	6	18	2 %
Total Minorities			156	17 %
Total Employees			942	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 224 of 2018	Y	Y	1	Required by Statute	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1FD Highway Safety Program - State	54,180	0	136,452	0	386,435	1	189,000	0	189,000	0	194,000	0	194,000	0
1FJ Highway Safety Program - Federal	9,199,878	12	43,035,994	13	43,541,378	13	24,771,244	13	24,771,244	13	24,776,210	13	24,776,210	13
2EG Homeland Security-Federal	263,459	0	500,000	0	500,000	0	1,028,748	0	1,028,748	0	1,028,748	0	1,028,748	0
345 Automated Fingerprint Identification System	853,639	0	1,430,773	0	2,746,568	0	2,497,544	0	2,497,544	0	2,489,344	0	2,489,344	0
519 ASP-Operations	89,459,357	983	84,702,986	966	95,482,722	1,037	96,249,087	1,052	96,249,087	1,052	97,227,495	1,064	97,227,495	1,064
521 Various Federal Programs	2,128,391	0	355,400	0	500,046	0	701,760	0	701,760	0	701,760	0	701,760	0
524 Confiscated Funds Transfer	907,855	0	1,644,512	0	3,130,000	0	1,667,412	0	1,667,412	0	2,058,212	0	2,058,212	0
526 Criminal Background Checks	2,274,886	12	3,285,021	13	5,063,915	12	4,616,594	13	4,616,594	13	5,036,715	13	5,036,715	13
9KA AR Wireless Information Network (AWIN)	6,677,583	0	6,269,921	0	7,357,888	0	7,357,888	0	7,357,888	0	7,357,888	0	7,357,888	0
F97 CHCL Cash Fund	5,172	0	661	0	55,766	0	0	0	0	0	0	0	0	0
U62 AWIN Operations Cash Fund	352	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0
U78 ADFA Bond Loan - Agency Construction	216,393	0	314,365	0	0	0	150,000	0	150,000	0	150,000	0	150,000	0
Total	112,041,145	1,007	141,676,085	992	159,764,718	1,063	139,229,277	1,078	139,229,277	1,078	141,020,372	1,090	141,020,372	1,090

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	26,124,642	19.1	24,531,395	14.4	28,293,866	18.0	28,293,866	18.0	19,539,392	13.1	19,539,392	13.1
General Revenue	4000010	67,676,713	49.6	66,375,577	39.1	69,308,454	44.0	69,308,454	44.0	69,333,530	46.5	69,333,530	46.5
Federal Revenue	4000020	12,381,366	9.1	44,899,394	26.4	28,309,752	18.0	28,309,752	18.0	28,714,718	19.2	28,714,718	19.2
Special Revenue	4000030	21,545,881	15.8	24,081,770	14.2	24,434,315	15.5	24,434,315	15.5	24,439,315	16.4	24,439,315	16.4
Cash Fund	4000045	111	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Performance Fund	4000055	0	0.0	2,900,000	1.7	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	8,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	5,762,900	4.2	3,703,936	2.2	3,706,436	2.4	3,706,436	2.4	3,706,436	2.5	3,706,436	2.5
Refunds	4000415	403	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Special State Asset Forfeiture	4000465	143,845	0.1	550,000	0.3	550,000	0.3	550,000	0.3	550,000	0.4	550,000	0.4
Transfer from DHS	4000510	2,667,879	2.0	2,667,879	1.6	2,667,879	1.7	2,667,879	1.7	2,667,879	1.8	2,667,879	1.8
Transfer State Admn of Justice	4000570	260,000	0.2	260,000	0.2	260,000	0.2	260,000	0.2	260,000	0.2	260,000	0.2
Total Funds		136,572,540	100.0	169,969,951	100.0	157,530,702	100.0	157,530,702	100.0	149,211,270	100.0	149,211,270	100.0
Excess Appropriation/(Funding)		(24,531,395)		(28,293,866)		(18,301,425)		(18,301,425)		(8,190,898)		(8,190,898)	
Grand Total		112,041,145		141,676,085		139,229,277		139,229,277		141,020,372		141,020,372	

Budget exceeds Authorized Appropriation in (U78) ADFA Bond Loan - Agency Construction due to a transfer from the Cash Fund Holding Account.
 Variance in fund balance due to unfunded appropriation in (9KA) AR Wireless Information Network (AWIN), (F97) CHCL Cash Fund, and (U78) ADFA Bond Loan - Agency Construction.

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.

The Agency is requesting \$189,000 in FY20 and \$194,000 in FY21.

The Agency Request includes an Operating Expenses reduction of (\$52,350) each year, Conference & Travel reduction of (\$18,000) each year, and Grants and Aid reduction of (\$34,533) for FY20 and (\$29,533) for FY21 due to a decrease in special revenue funding.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses as the Agency anticipates an increase in copier cost.
- Grants and Aid as the Agency anticipates sufficient funds to make additional awards during the biennium.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	0	0	62,751	0	0	0	0	
#Positions		0	0	1	0	0	0	0	
Personal Services Matching	5010003	0	0	29,801	0	0	0	0	
Operating Expenses	5020002	3,083	3,000	56,350	4,000	4,000	4,000	4,000	
Conference & Travel Expenses	5050009	0	0	18,000	0	0	0	0	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	51,097	133,452	219,533	185,000	185,000	190,000	190,000	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		54,180	136,452	386,435	189,000	189,000	194,000	194,000	
Funding Sources									
Fund Balance	4000005	78,546	161,863		161,863	161,863	161,863	161,863	
Special Revenue	4000030	137,497	136,452		189,000	189,000	194,000	194,000	
Total Funding		216,043	298,315		350,863	350,863	355,863	355,863	
Excess Appropriation/(Funding)		(161,863)	(161,863)		(161,863)	(161,863)	(161,863)	(161,863)	
Grand Total		54,180	136,452		189,000	189,000	194,000	194,000	

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).

The Agency is requesting \$24,771,244 in FY20 and \$24,776,210 in FY21.

The Agency Request includes the following changes for both years:

- Operating Expenses reduction of (\$721,905), Professional Fees reduction of (\$623,200), and Grants and Aid reduction of (\$17,500,000) each year to match current grant awards and help offset the request for Capital Outlay.
- Restoration of Capital Outlay in the amount of \$382,000 each year for E-Cite and E-Crash software continued development; six printer, fax, scanner, copier combinations for CDL, and four workstations for CDL.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help, Overtime, and Conference & Travel Expenses as federal funding is anticipated at current levels.
- Operating Expenses as increases are anticipated in indirect cost, contracts, and IT needs.
- Professional Fees as the Agency anticipates an increase in professional contracts and data processing.
- Grants and Aid as the Agency anticipates an increase in federal funding which will allow distribution of additional sub-grants.
- Capital Outlay due to the Agency's request for appropriation for E-Cite and E-Crash software continued development; six printer, fax, scanner, copier combinations for CDL; and four work stations for CDL.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	523,870	592,727	545,079	605,015	605,015	605,115	605,115
#Positions		12	13	13	13	13	13	13
Extra Help	5010001	21,552	76,630	76,630	76,630	76,630	76,630	76,630
#Extra Help		2	4	4	4	4	4	4
Personal Services Matching	5010003	368,016	555,046	548,501	563,536	563,536	568,402	568,402
Overtime	5010006	549,378	808,167	808,167	808,167	808,167	808,167	808,167
Operating Expenses	5020002	1,955,746	4,952,416	4,982,559	4,260,654	4,260,654	4,260,654	4,260,654
Conference & Travel Expenses	5050009	7,505	114,858	114,858	114,858	114,858	114,858	114,858
Professional Fees	5060010	1,535,737	2,913,316	3,442,750	2,819,550	2,819,550	2,819,550	2,819,550
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	4,238,074	32,640,834	32,640,834	15,140,834	15,140,834	15,140,834	15,140,834
Capital Outlay	5120011	0	382,000	382,000	382,000	382,000	382,000	382,000
Total		9,199,878	43,035,994	43,541,378	24,771,244	24,771,244	24,776,210	24,776,210
Funding Sources								
Federal Revenue	4000020	9,199,878	43,035,994		24,771,244	24,771,244	24,776,210	24,776,210
Total Funding		9,199,878	43,035,994		24,771,244	24,771,244	24,776,210	24,776,210
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		9,199,878	43,035,994		24,771,244	24,771,244	24,776,210	24,776,210

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The increase in Personal Services Matching from FY20 to FY21 is due to an anticipated increase in health insurance rates.

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 is requesting \$1,028,748 each year of the 2019-2021 Biennium.

The Agency Request includes the following changes:

- Operating Expenses appropriation increase of \$224,137 each year to align with anticipated federal grant awards.
- Conference & Travel Expenses appropriation increase of \$165,291 each year to align with anticipated federal grant awards.
- Capital Outlay request of \$349,320 each year for four bomb suites and fifteen night vision goggles for SWAT in FY20; and four post-blast investigative equipment sets, fifteen night vision goggles for SWAT, and a bomb robot for FY21.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses as the Agency anticipates new federal grant awards.
- Conference & Travel Expenses as the Agency anticipates new federal grant awards.
- Capital Outlay as the Agency is requesting appropriation for bomb suites, night vision goggles, post-blast investigative equipment, and a bomb robot.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	112,910	200,000	200,000	424,137	424,137	424,137	424,137
Conference & Travel Expenses	5050009	39,611	90,000	90,000	255,291	255,291	255,291	255,291
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	110,938	210,000	210,000	349,320	349,320	349,320	349,320
Total		263,459	500,000	500,000	1,028,748	1,028,748	1,028,748	1,028,748
Funding Sources								
Federal Revenue	4000020	263,459	500,000		1,028,748	1,028,748	1,028,748	1,028,748
Total Funding		263,459	500,000		1,028,748	1,028,748	1,028,748	1,028,748
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		263,459	500,000		1,028,748	1,028,748	1,028,748	1,028,748

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 is requesting \$2,497,544 for FY20 and \$2,489,344 for FY21.

The Agency Request includes the following changes for both years:

- Operating Expenses reduction of (\$232,476) and Conference & Travel Expenses reduction of (\$3,700) each year to help offset the request for Capital Outlay.
- Partial restoration of Capital Outlay in the amount of \$1,558,200 for FY20 and \$1,550,000 for FY21 for software upgrades for Mobile AFIS, INA Interface for Criminal Background and AFIS, twenty live-scan machines in FY20 and fourteen in FY21, and an upgrade to the AFIS backend software.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Capital Outlay is for software upgrades for Mobile AFIS, INA Interface for Criminal Background and AFIS, twenty live-scan machines in FY20 and fourteen in FY21, and an upgrade to the AFIS backend software.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	846,402	869,426	1,163,420	930,944	930,944	930,944	930,944	
Conference & Travel Expenses	5050009	6,114	91	12,100	8,400	8,400	8,400	8,400	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	1,123	561,256	1,571,048	1,558,200	1,558,200	1,550,000	1,550,000	
Total		853,639	1,430,773	2,746,568	2,497,544	2,497,544	2,489,344	2,489,344	
Funding Sources									
Fund Balance	4000005	4,720,368	4,427,902		6,097,129	6,097,129	5,019,585	5,019,585	
Special Revenue	4000030	561,173	3,100,000		1,420,000	1,420,000	1,420,000	1,420,000	
Total Funding		5,281,541	7,527,902		7,517,129	7,517,129	6,439,585	6,439,585	
Excess Appropriation/(Funding)		(4,427,902)	(6,097,129)		(5,019,585)	(5,019,585)	(3,950,241)	(3,950,241)	
Grand Total		853,639	1,430,773		2,497,544	2,497,544	2,489,344	2,489,344	

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.

Regular Salaries appropriation includes board member stipend payments.

The Agency is requesting \$96,249,087 in appropriation and \$63,038,533 in general revenue funding for FY20, and \$97,227,495 in appropriation and \$63,063,609 in general revenue funding for FY21.

The Agency Request includes the following changes for both years:

- Continuation of three (3) pool positions with Regular Salaries and associated Personal Services Matching appropriation increases of \$219,901 in FY20 and \$221,015 in FY21.
- Twelve (12) new Corporal positions for FY20 and another twelve (12) additional Corporal positions for FY21, with Regular Salaries and associated Personal Services Matching appropriation increases of \$898,846 in FY20 and \$1,806,620 in FY21. These positions will be utilized for the Agency's Troop Schools.
- Receipt of six (6) extra help positions from the CHCL Cash Fund appropriation, which was not requested for the biennium, but a reduction of (\$28,523) each year in Extra Help and associated Personal Services Matching appropriation based on varying needs for Extra Help appropriation.
- Overtime and associated Personal Services Matching appropriation reduction of (\$424,472) each year to align with anticipated needs related to federal overtime programs which address violent crime in Arkansas. Appropriation is needed to match anticipated federal funding.
- Operating Expenses appropriation increases of \$910,812 in FY20 and \$877,494 in FY21 for increased expenses for utilities, fuel, IT items, Troop School expenses, and Promotional Testing.
- Conference & Travel Expenses appropriation increases of \$49,575 in FY20 and \$46,275 in FY21 for increased training needs for IT, Legal, Criminal Investigation Division (CID), Used Motor Vehicles (UMV), and Highway Patrol.
- Professional Fees reduction of (\$129,048) in FY20 and increase of \$40,402 in FY21. The FY21 requested increase includes costs of drug testing, physicals, and psychological testing for the Troop School, as well as the cost to hire a consultant to oversee, conduct, and score the promotional process for commissioned officers.
- Partial restoration of Capital Outlay in the amount of \$720,273 in FY20 and \$235,500 in FY21. The FY20 request includes the costs of a Concealed Handgun Carry License (CHCL) filing system, replacement of four aging canines (Troop A, G, L, and SWAT), an aircraft

unmanned aerial vehicle, upgrade of a telecommunication console to ADA compliance for Troop A, four servers for Troop L, cloud storage for Agency data, a core network switch for Troop L, upgrades to network switches at all troops, a storage solution for IT backup at the State Police Headquarters, and three handheld scanners for the Auto Shop. The FY21 request includes a fiscal filing system, replacement of three aging canines (Troop D, H, and K), an additional radio dispatch system for Troop A, and cloud storage for Agency data.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help as extra help needs vary throughout the year based on changes within the agency. This level of appropriation will allow the Agency to address these changes as they arise.
- Overtime as the Agency will be participating in additional federal overtime programs. This is a vital collaboration effort between State and Federal agencies to address violent crime in Arkansas. Appropriation is needed to match anticipated federal funding.
- Conference & Travel Expenses as the Agency anticipates increased training needs for IT, Legal, Criminal Investigation Division (CID), Used Motor Vehicles (UMV), and Highway Patrol. Training new employees and meeting necessary training requirements in specialized fields are vital to meeting agency goals.
- Professional Fees due to the cost of drug testing, physicals, and psychological testing for the Troop School. The FY21 request includes increases for hiring a consultant to oversee, conduct, and score the promotional process for commissioned officers.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	43,972,720	47,943,619	45,719,902	52,530,856	52,530,856	53,160,519	53,160,519
#Positions		983	966	1,037	1,052	1,052	1,064	1,064
Extra Help	5010001	52,779	28,000	100,000	73,835	73,835	73,835	73,835
#Extra Help		7	10	16	16	16	16	16
Personal Services Matching	5010003	25,763,420	26,374,394	31,593,325	28,917,389	28,917,389	29,618,075	29,618,075
Overtime	5010006	114,480	183,000	460,000	136,000	136,000	136,000	136,000
Operating Expenses	5020002	15,638,600	9,876,798	12,570,020	13,480,832	13,480,832	13,447,514	13,447,514
Conference & Travel Expenses	5050009	90,925	100,000	127,000	176,575	176,575	173,275	173,275
Professional Fees	5060010	68,127	197,175	217,375	88,327	88,327	257,777	257,777
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	3,633,306	0	4,570,100	720,273	720,273	235,500	235,500
Covert Ops	5900047	125,000	0	125,000	125,000	125,000	125,000	125,000
Total		89,459,357	84,702,986	95,482,722	96,249,087	96,249,087	97,227,495	97,227,495
Funding Sources								
Fund Balance	4000005	15,593,359	12,702,215		17,150,018	17,150,018	10,087,094	10,087,094
General Revenue	4000010	60,999,130	60,105,656		63,038,533	63,038,533	63,063,609	63,063,609
Federal Revenue	4000020	206,857	108,000		108,000	108,000	108,000	108,000
Special Revenue	4000030	16,671,447	19,405,318		19,405,315	19,405,315	19,405,315	19,405,315
Performance Fund	4000055	0	2,900,000		0	0	0	0
Other	4000370	5,762,900	3,703,936		3,706,436	3,706,436	3,706,436	3,706,436
Transfer from DHS	4000510	2,667,879	2,667,879		2,667,879	2,667,879	2,667,879	2,667,879
Transfer State Admn of Justice	4000570	260,000	260,000		260,000	260,000	260,000	260,000
Total Funding		102,161,572	101,853,004		106,336,181	106,336,181	99,298,333	99,298,333
Excess Appropriation/(Funding)		(12,702,215)	(17,150,018)		(10,087,094)	(10,087,094)	(2,070,838)	(2,070,838)
Grand Total		89,459,357	84,702,986		96,249,087	96,249,087	97,227,495	97,227,495

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2017-2019 Biennium.

The increase in Personal Services Matching from FY20 to FY21 is due to an anticipated increase in health insurance rates.

Other sources of funding includes transfers from the motor vehicle fund.

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 is requesting \$701,760 each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Overtime and associated Personal Services Matching reduction of (\$19,653), and Grants and Aid reduction of (\$125,000) each year due to the Internet Crimes Against Children (ICAC) 13 federal award ending.
- Operating Expenses increase of \$125,260 each year to align with anticipated new federal awards for ICAC as well as IT requests for network services, internet service, software maintenance, software licenses, and Data Processing supplies.
- Conference & Travel Expenses increase of \$146,100 each year to align with anticipated new federal awards for ICAC.
- Capital Outlay request of \$210,000 each year for IT-related capital equipment, including three forensic workstations, two internet evidence finders, two forensic recovery of evidence devices, two celebrete ultimate devices, two forensic tool kits, a Dell rack mount server, digital intelligence forensic lab disc storage, Synology network attached storage, a Dell server blade, and a cell phone forensic kit.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses as the Agency anticipates an increase in the current ICAC award and a new award for this same program.
- Conference & Travel Expenses as the Agency anticipates an increase in the current ICAC award and a new award for this same program.
- Capital Outlay as the Agency is requesting appropriation for IT-related capital equipment.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Personal Services Matching	5010003	0	0	4,646	0	0	0	0	
Overtime	5010006	0	0	15,000	0	0	0	0	
Operating Expenses	5020002	83,274	156,500	156,500	281,760	281,760	281,760	281,760	
Conference & Travel Expenses	5050009	81,729	63,900	63,900	210,000	210,000	210,000	210,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	1,923,518	0	125,000	0	0	0	0	
Capital Outlay	5120011	39,870	135,000	135,000	210,000	210,000	210,000	210,000	
Total		2,128,391	355,400	500,046	701,760	701,760	701,760	701,760	
Funding Sources									
Federal Revenue	4000020	2,128,391	355,400		701,760	701,760	701,760	701,760	
Total Funding		2,128,391	355,400		701,760	701,760	701,760	701,760	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		2,128,391	355,400		701,760	701,760	701,760	701,760	

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 is requesting \$1,667,412 for FY20 and \$2,058,212 for FY21.

The Agency Request includes the following changes for both years:

- Operating Expenses reduction of (\$189,100) for FY20 and (\$283,300) for FY21, and Refunds/Investments/Transfers reduction of (\$800,000) each year to offset the request for Capital Outlay and align with anticipated revenues.
- Partial restoration of Capital Outlay in the amount of \$560,000 for FY20 and \$1,000,000 for FY21. The FY20 request includes a Criminal Investigation Division (CID) crime scene scanner, a wheel alignment machine for the Auto Shop, and the purchase of land for Troop E. The FY21 request includes three CID crime scene scanners and a specialty vehicle bay.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Overtime as the Agency anticipates a higher number of participants in the interdiction overtime program.
- Operating Expenses as these funds are utilized throughout the Agency for one-time costs. Known projects for the biennium include updating security at Headquarters and purchasing SWAT rifles, agency tasers, NARCAN (nasal spray for opioid overdose/emergencies), and Peace Officer Physical Aptitude Test (POPAT) equipment for physical fitness testing.
- Conference & Travel Expenses as the Agency anticipates additional training for SWAT, Interdiction, Accident Reconstruction, and Aircraft.
- Professional Fees as the Agency anticipates building projects requiring architect services.
- Capital Outlay as the Agency is requesting capital appropriation to cover CID crime scene scanners, a wheel alignment machine, the purchase of land for Troop E, and a specialty vehicle bay.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Personal Services Matching	5010003	33,261	46,512	80,000	46,512	46,512	46,512	46,512	
Overtime	5010006	106,504	150,000	150,000	150,000	150,000	150,000	150,000	
Operating Expenses	5020002	550,612	360,000	800,000	610,900	610,900	561,700	561,700	
Conference & Travel Expenses	5050009	118,257	195,000	200,000	200,000	200,000	200,000	200,000	
Professional Fees	5060010	0	0	100,000	100,000	100,000	100,000	100,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Refunds/Investments/Transfers	5110020	0	0	800,000	0	0	0	0	
Capital Outlay	5120011	99,221	893,000	1,000,000	560,000	560,000	1,000,000	1,000,000	
Total		907,855	1,644,512	3,130,000	1,667,412	1,667,412	2,058,212	2,058,212	
Funding Sources									
Fund Balance	4000005	2,204,674	2,023,445		1,828,933	1,828,933	2,411,521	2,411,521	
Federal Revenue	4000020	582,781	900,000		1,700,000	1,700,000	2,100,000	2,100,000	
Special State Asset Forfeiture	4000465	143,845	550,000		550,000	550,000	550,000	550,000	
Total Funding		2,931,300	3,473,445		4,078,933	4,078,933	5,061,521	5,061,521	
Excess Appropriation/(Funding)		(2,023,445)	(1,828,933)		(2,411,521)	(2,411,521)	(3,003,309)	(3,003,309)	
Grand Total		907,855	1,644,512		1,667,412	1,667,412	2,058,212	2,058,212	

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.

The Agency is requesting \$4,616,594 for FY20 and \$5,036,715 for FY21.

The Agency Request includes the following changes for both years:

- Operating Expenses reduction of (\$205,480) in FY20 and an increase of \$24,520 in FY21. The Agency anticipates replacing in-car cameras and mobile AFIS devices, and a potential increase in the cost of FBI background checks.
- Conference & Travel Expenses increase of \$8,715 in FY20 only for training for new ID Bureau staff.
- Partial restoration of Capital Outlay in the amount of \$696,000 in FY20 and \$890,000 in FY21. The FY20 request includes E-Vault and E-Crime software development, MOVEAR software development, ten in-car camera servers, eight ten-print station replacements, and seven latent station replacements. The FY21 request includes a virtual server, eleven live-scan devices, regionalized AFIS connection, I-40 Corridor AFIS connection, and MOVEAR module enhancements.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Overtime as the Agency anticipates comp time payouts during the biennium.
- Operating Expenses as the Agency anticipates replacing in-car cameras and mobile AFIS devices, and a potential increase in the cost of FBI background checks.
- Conference & Travel Expenses as the Agency is requesting an increase for training new ID Bureau staff.
- Capital Outlay as the Agency is requesting appropriation for E-Vault and E-Crime software development, MOVEAR software development, ten in-car camera servers, eight ten-print station replacements, seven latent station replacements, a virtual server, eleven live-scan devices, regionalized AFIS connection, I-40 Corridor AFIS connection, and MOVEAR module enhancements.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	292,522	364,368	407,258	372,723	372,723	372,723	372,723	
#Positions		12	13	12	13	13	13	13	
Personal Services Matching	5010003	135,853	226,713	246,317	234,296	234,296	239,132	239,132	
Overtime	5010006	0	0	1,000	1,000	1,000	1,000	1,000	
Operating Expenses	5020002	1,771,705	1,793,940	3,500,640	3,295,160	3,295,160	3,525,160	3,525,160	
Conference & Travel Expenses	5050009	0	0	8,700	17,415	17,415	8,700	8,700	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	74,806	900,000	900,000	696,000	696,000	890,000	890,000	
Total		2,274,886	3,285,021	5,063,915	4,616,594	4,616,594	5,036,715	5,036,715	
Funding Sources									
Fund Balance	4000005	3,000,066	4,900,944		3,055,923	3,055,923	1,859,329	1,859,329	
Special Revenue	4000030	4,175,764	1,440,000		3,420,000	3,420,000	3,420,000	3,420,000	
Total Funding		7,175,830	6,340,944		6,475,923	6,475,923	5,279,329	5,279,329	
Excess Appropriation/(Funding)		(4,900,944)	(3,055,923)		(1,859,329)	(1,859,329)	(242,614)	(242,614)	
Grand Total		2,274,886	3,285,021		4,616,594	4,616,594	5,036,715	5,036,715	

The increase in Personal Services Matching from FY20 to FY21 is due to an anticipated increase in health insurance rates.

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 is requesting \$7,357,888 in appropriation and \$6,269,921 in general revenue funding each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Operating Expenses is due to the AWIN program consistently over-spending in past years. The appropriation is needed to allow for additional general revenue funding.

The Executive Recommendation provides for the Agency Request.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	6,677,583	6,269,921	7,357,888	7,357,888	7,357,888	7,357,888	7,357,888
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,677,583	6,269,921	7,357,888	7,357,888	7,357,888	7,357,888	7,357,888
Funding Sources								
General Revenue	4000010	6,677,583	6,269,921		6,269,921	6,269,921	6,269,921	6,269,921
Total Funding		6,677,583	6,269,921		6,269,921	6,269,921	6,269,921	6,269,921
Excess Appropriation/(Funding)		0	0		1,087,967	1,087,967	1,087,967	1,087,967
Grand Total		6,677,583	6,269,921		7,357,888	7,357,888	7,357,888	7,357,888

Analysis of Budget Request

Appropriation: F97 - CHCL Cash Fund

Funding Sources: NSP - Cash in Treasury

Arkansas State Police utilizes this appropriation to provide extra help, salary, and fringe benefits for the Concealed Handgun Licensing Program. Funding for this appropriation is one-time funds received from the Attorney General's Office.

The Agency is requesting to transfer the six (6) Extra Help positions to the State Operations appropriation, resulting in a decrease in Extra Help and associated Personal Services Matching appropriation in the amount of (\$50,744) each year to discontinue the appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F97 - CHCL Cash Fund

Funding Sources: NSP - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Extra Help 5010001	4,091	524	46,550	0	0	0	0
#Extra Help	1	1	0	0	0	0	0
Personal Services Matching 5010003	1,081	137	9,216	0	0	0	0
Total	5,172	661	55,766	0	0	0	0
Funding Sources							
Fund Balance 4000005	5,770	661		0	0	0	0
Cash Fund 4000045	63	0		0	0	0	0
Total Funding	5,833	661		0	0	0	0
Excess Appropriation/(Funding)	(661)	0		0	0	0	0
Grand Total	5,172	661		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: U62 - AWIN Operations Cash Fund

Funding Sources: NSP - Cash in Treasury

Arkansas State Police utilizes this appropriation to help with the operations of the Arkansas Wireless Information Network (AWIN). Funding for this appropriation is one-time funds received from the Attorney General's Office.

The Agency is requesting a decrease in Operating Expenses appropriation in the amount of (\$1,000,000) each year to discontinue the appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U62 - AWIN Operations Cash Fund

Funding Sources: NSP - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Operating Expenses 5020002	352	0	1,000,000	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	352	0	1,000,000	0	0	0	0
Funding Sources							
Fund Balance 4000005	304	0		0	0	0	0
Cash Fund 4000045	48	0		0	0	0	0
Total Funding	352	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	352	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

Analysis of Budget Request

Appropriation: U78 - ADFA Bond Loan - Agency Construction

Funding Sources: NSP - ADFA Bond Loan - Agency Construction - Cash in Treasury

This appropriation was established by the authority of a Cash Letter to be utilized for agency construction projects. One-time funding was received from the Arkansas Division of Finance Authority in the amount of \$1.5 million as a bond loan.

The Agency is requesting \$150,000 each year of the 2019-2021 Biennium.

The Agency Request includes an Operating Expenses increase of \$75,000 and a Professional Fees increase of \$75,000 each year for the continuation of current construction projects.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Operating Expenses and Professional Fees is due to anticipated continuation of current construction projects.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: U78 - ADFA Bond Loan - Agency Construction
Funding Sources: NSP - ADFA Bond Loan - Agency Construction - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	41,618	41,835	0	75,000	75,000	75,000	75,000
Professional Fees	5060010	173,001	100,000	0	75,000	75,000	75,000	75,000
Capital Outlay	5120011	1,774	172,530	0	0	0	0	0
Total		216,393	314,365	0	150,000	150,000	150,000	150,000
Funding Sources								
Fund Balance	4000005	521,555	314,365		0	0	0	0
Interest	4000300	8,800	0		0	0	0	0
Refunds	4000415	403	0		0	0	0	0
Total Funding		530,758	314,365		0	0	0	0
Excess Appropriation/(Funding)		(314,365)	0		150,000	150,000	150,000	150,000
Grand Total		216,393	314,365		150,000	150,000	150,000	150,000

Budget exceeds Authorized Appropriation in all line items due to a transfer from the Cash Fund Holding Account.
 Expenditure of appropriation is contingent upon available funding.