

# ARKANSAS CRIME INFORMATION CENTER

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

None

### Employment Summary

	Male	Female	Total	%
White Employees	16	26	42	67 %
Black Employees	3	16	19	30 %
Other Racial Minorities	1	1	2	3 %
Total Minorities			21	33 %
Total Employees			63	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				
Crime in Arkansas	A.C.A. §12-12-207(d)	N	N	0	Posted on the Arkansas Crime Information Center website.	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
171 ACIC - Operations	6,390,764	72	7,862,439	74	7,444,575	74	7,787,296	74	7,405,474	74	7,789,518	74	7,407,696	74
739 Sex/Child Offender Registration	61,724	0	52,652	0	150,000	0	60,000	0	60,000	0	60,000	0	60,000	0
86Z Scrap Metal Logbook	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
944 Systems Conf-Cash in Treasury	44,749	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
M69 Sorna Project-2013	148,435	0	0	0	8,935	0	0	0	0	0	0	0	0	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
M59 Arkansas VINE Enhanc	55,100	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,850,772</b>	<b>72</b>	<b>8,125,091</b>	<b>74</b>	<b>7,813,510</b>	<b>74</b>	<b>8,057,296</b>	<b>74</b>	<b>7,675,474</b>	<b>74</b>	<b>8,059,518</b>	<b>74</b>	<b>7,677,696</b>	<b>74</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	7,404,261	48.6	8,394,339	56.1	6,842,583	51.0	6,842,583	51.0	5,378,622	45.0	5,760,444	46.7
General Revenue	4000010	3,759,593	24.7	3,759,593	25.1	3,759,593	28.0	3,759,593	28.0	3,759,593	31.5	3,759,593	30.5
Federal Revenue	4000020	203,535	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Special Revenue	4000030	3,618,961	23.7	2,540,000	17.0	2,540,000	18.9	2,540,000	18.9	2,540,000	21.3	2,540,000	20.6
Cash Fund	4000045	45,019	0.3	60,000	0.4	60,000	0.4	60,000	0.4	60,000	0.5	60,000	0.5
Transfer State Admn of Justice	4000570	63,742	0.4	63,742	0.4	63,742	0.5	63,742	0.5	63,742	0.5	63,742	0.5
Various Program Support	4000730	150,000	1.0	150,000	1.0	150,000	1.1	150,000	1.1	150,000	1.3	150,000	1.2
<b>Total Funds</b>		<b>15,245,111</b>	<b>100.0</b>	<b>14,967,674</b>	<b>100.0</b>	<b>13,415,918</b>	<b>100.0</b>	<b>13,415,918</b>	<b>100.0</b>	<b>11,951,957</b>	<b>100.0</b>	<b>12,333,779</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(8,394,339)		(6,842,583)		(5,358,622)		(5,740,444)		(3,892,439)		(4,656,083)	
<b>Grand Total</b>		<b>6,850,772</b>		<b>8,125,091</b>		<b>8,057,296</b>		<b>7,675,474</b>		<b>8,059,518</b>		<b>7,677,696</b>	

FY19 Budget amount exceeds the authorized amount in (171) ACIC - Operations due to salary and matching rate adjustments during the 2017-2019 Biennium. Variance in fund balance due to unfunded appropriation in (739) Sex/Child Offender Registration and (M69) Sorna Project - 2013.

## **Analysis of Budget Request**

**Appropriation:** 171 - ACIC - Operations

**Funding Sources:** MJA - Crime Information System Fund

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

Regular Salaries appropriation includes board member stipend payments.

The Agency is requesting \$7,787,296 for FY20 and \$7,789,518 for FY21.

Their request includes the following changes for both years with an overall decrease of (\$22,870):

- Reallocation of \$416,822 from Professional Fees to Operating Expenses each year to align contracted expenditures with the correct general ledger code. This reallocation was approved for FY19 by the authority of a Budget Classification Transfer.
- Professional Fees reduction of (\$22,870) each year to more accurately reflect actual expenditures.

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

- Operating Expenses - due to realigned contract expenditures with the correct General Ledger code. Contracts which were previously categorized under Professional Fees are now categorized under Operating Expenses. The Agency also plans to replace office computers and training computers over the next three years at an estimated cost of \$35,000 per year.
- Conference and Travel - The Agency has been notified by the Department of Justice that there are additional audit requirements on all the criminal justice agencies and non-criminal justice agencies that utilize ACIC's services. This will require more seminars and conferences to be attended by ACIC employees in the future.
- Data Processing - due to variances in reimbursements and expenses for technical services and equipment for ACIC and its user law enforcement agencies.
- Update/Expand - due to the need to replace server equipment to maximize efficiency and prevent possible shutdowns, which would impact all law enforcement throughout the state.

The Executive Recommendation provides for the Agency Request with the exception of an increase of only \$35,000 to Operating Expenses appropriation.

## Appropriation Summary

**Appropriation:** 171 - ACIC - Operations  
**Funding Sources:** MJA - Crime Information System 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	2,636,880	2,969,071	2,630,844	2,965,785	2,965,785	2,967,585	2,967,585
<b>#Positions</b>		<b>72</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>
Personal Services Matching	5010003	982,785	1,061,600	981,963	1,062,613	1,062,613	1,063,035	1,063,035
Operating Expenses	5020002	1,753,545	2,386,863	1,970,041	2,386,863	2,005,041	2,386,863	2,005,041
Conference & Travel Expenses	5050009	29,236	40,000	40,000	40,000	40,000	40,000	40,000
Professional Fees	5060010	10,439	33,870	450,692	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	0	0	0	0
Data Processing	5900044	908,466	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035
Update/Expand	5900046	69,413	120,000	120,000	120,000	120,000	120,000	120,000
<b>Total</b>		<b>6,390,764</b>	<b>7,862,439</b>	<b>7,444,575</b>	<b>7,787,296</b>	<b>7,405,474</b>	<b>7,789,518</b>	<b>7,407,696</b>
<b>Funding Sources</b>								
Fund Balance	4000005	7,356,666	8,381,236		6,842,132	6,842,132	5,378,171	5,759,993
General Revenue	4000010	3,759,593	3,759,593		3,759,593	3,759,593	3,759,593	3,759,593
Special Revenue	4000030	3,591,999	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Transfer State Admn of Justice	4000570	63,742	63,742		63,742	63,742	63,742	63,742
<b>Total Funding</b>		<b>14,772,000</b>	<b>14,704,571</b>		<b>13,165,467</b>	<b>13,165,467</b>	<b>11,701,506</b>	<b>12,083,328</b>
Excess Appropriation/(Funding)		(8,381,236)	(6,842,132)		(5,378,171)	(5,759,993)	(3,911,988)	(4,675,632)
<b>Grand Total</b>		<b>6,390,764</b>	<b>7,862,439</b>		<b>7,787,296</b>	<b>7,405,474</b>	<b>7,789,518</b>	<b>7,407,696</b>

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. Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

## **Analysis of Budget Request**

**Appropriation:** 739 - Sex/Child Offender Registration

**Funding Sources:** SSC - Sex and Child Offender Registration Fund

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

The Agency is requesting \$60,000 each year of the 2019-2021 Biennium.

Their request includes a reduction of (\$90,000) in Operating Expenses appropriation each year to align appropriation more closely with revenues.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 739 - Sex/Child Offender Registration  
**Funding Sources:** SSC - Sex and Child Offender Registration Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	61,724	52,652	150,000	60,000	60,000	60,000	60,000
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
<b>Total</b>		<b>61,724</b>	<b>52,652</b>	<b>150,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	47,414	12,652		0	0	0	0
Special Revenue	4000030	26,962	40,000		40,000	40,000	40,000	40,000
<b>Total Funding</b>		<b>74,376</b>	<b>52,652</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Excess Appropriation/(Funding)		(12,652)	0		20,000	20,000	20,000	20,000
<b>Grand Total</b>		<b>61,724</b>	<b>52,652</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

## **Analysis of Budget Request**

**Appropriation:** 86Z - Scrap Metal Logbook

**Funding Sources:** MJA - Crime Information System Fund

Agency uses this appropriation for maintenance and operation expenses of the Arkansas Real-Time Scrap Metal Logbook. Funds for this appropriation comes from fees collected from A.C.A. § 8-6-607(5).

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 86Z - Scrap Metal Logbook

**Funding Sources:** MJA - Crime Information System 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
Scrap Metal Logbook 5900046	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000

Funding Sources							
Various Program Support 4000730	150,000	150,000		150,000	150,000	150,000	150,000
Total Funding	150,000	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	150,000	150,000		150,000	150,000	150,000	150,000



## **Analysis of Budget Request**

**Appropriation:** 944 - Systems Conf-Cash in Treasury

**Funding Sources:** NCD - ACIC Conference - Cash in Treasury

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

The Agency is requesting \$60,000 each year of the 2019-2021 Biennium.

Their request includes a reallocation in the amount of \$49,250 from Operating Expenses to Conference & Travel Expenses to properly align conference expenses to the correct general ledger code.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in Conference & Travel Expenses is in order to expend more travel and reimbursement for better speakers and trainers. These are picked from the vendors that provide their services, the Department of Justice, and other federal agencies and associations. Appropriation above 10% of FY18 Actual Expenditures is also due to realignment of appropriation to align expenses to the correct general ledger code.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

## Appropriation Summary

**Appropriation:** 944 - Systems Conf-Cash in Treasury

**Funding Sources:** NCD - ACIC Conference - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	41,888	50,000	50,000	750	750	750	750
Conference & Travel Expenses	5050009	2,861	10,000	10,000	59,250	59,250	59,250	59,250
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
<b>Total</b>		<b>44,749</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Funding Sources</b>								
Fund Balance	4000005	181	451		451	451	451	451
Cash Fund	4000045	45,019	60,000		60,000	60,000	60,000	60,000
<b>Total Funding</b>		<b>45,200</b>	<b>60,451</b>		<b>60,451</b>	<b>60,451</b>	<b>60,451</b>	<b>60,451</b>
Excess Appropriation/(Funding)		(451)	(451)		(451)	(451)	(451)	(451)
<b>Grand Total</b>		<b>44,749</b>	<b>60,000</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** M69 - Sorna Project-2013

**Funding Sources:** FAC - DOJ Federal Funds

The Arkansas Crime Information Center will use the SORNA, Sex Offender Registration and Notification Act, reallocated federal funds to enhance Arkansas' ability to become more compliant with SORNA requirements. These supplemental funds are being used to pay salary for one employee to convert all paper files into electronic files for quicker, accurate access by law enforcement and courts; purchase equipment needed for this purpose; and pay programming costs necessary to create an electronic, real time notification to law enforcement agencies of Sex Offender Status Changes.

The Agency is requesting a decrease in Operating Expenses appropriation in the amount of (\$3,609) each year to discontinue the appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** M69 - Sorna Project-2013

**Funding Sources:** FAC - DOJ Federal Funds

### 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
Regular Salaries	5010000	0	0	3,637	0	0	0	0
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	0	0	1,689	0	0	0	0
Operating Expenses	5020002	148,435	0	3,609	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
<b>Total</b>		<b>148,435</b>	<b>0</b>	<b>8,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	148,435	0		0	0	0	0
Total Funding		148,435	0		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		148,435	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

## Appropriation Summary

**Appropriation:** M59 - Arkansas VINE Enhanc

**Funding Sources:**

### 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	55,100	0	0	0	0	0	0
Total	55,100	0	0	0	0	0	0
<b>Funding Sources</b>							
Federal Revenue 4000020	55,100	0		0	0	0	0
Total Funding	55,100	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	55,100	0		0	0	0	0

Appropriation was established through the authority of the Miscellaneous Federal Program Act.  
 APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM