

# ARKANSAS STATE POLICE

## **Enabling Laws**

Act 265 of 2016  
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).

The ASP is organized into six (6) distinct areas of operational responsibilities as follows: (see organizational chart)

Director's Office

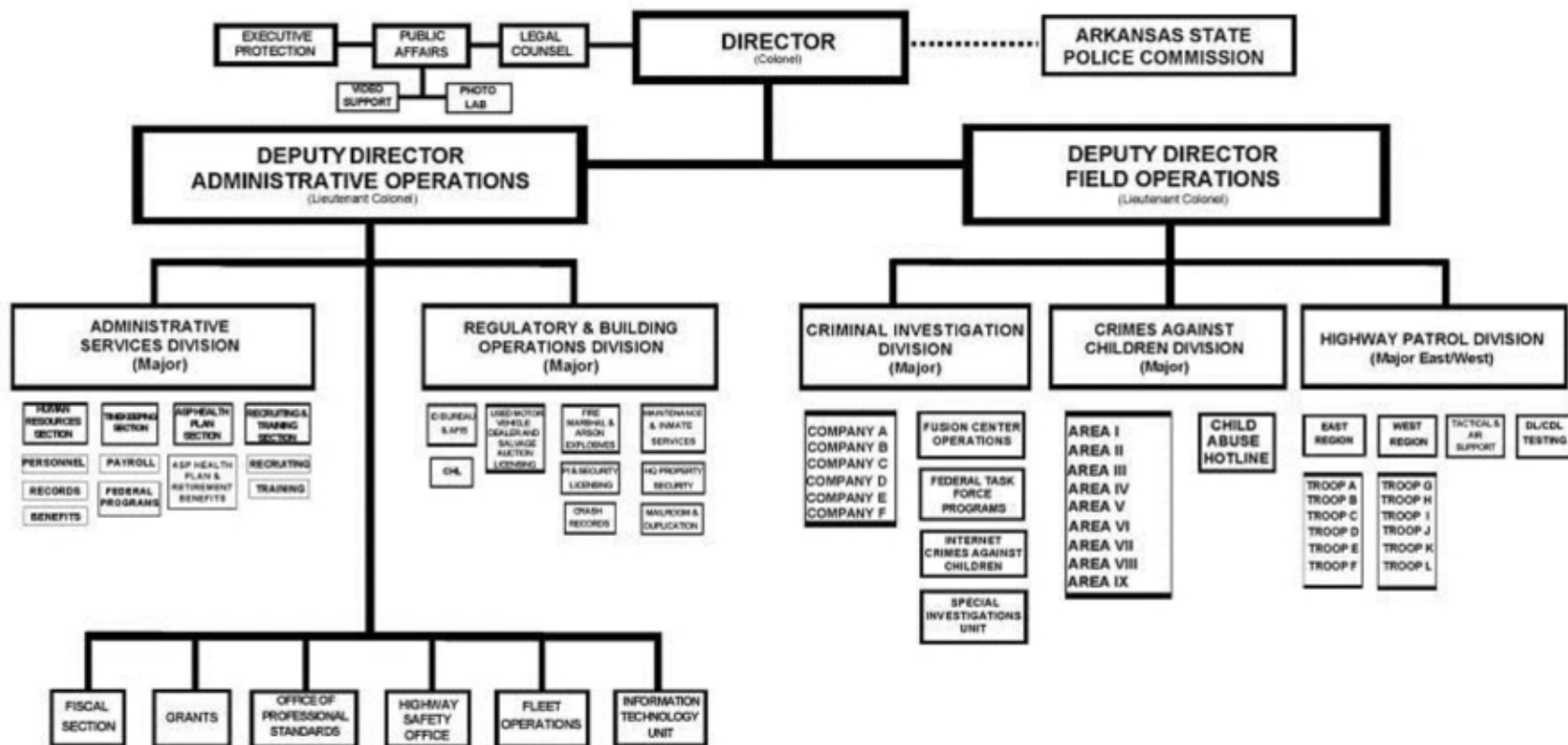
Administrative Services Division

Highway Patrol Division

Crimes Against Children Division

Criminal Investigation Division

Regulatory Services



## **Agency Commentary**

The Arkansas State Police Director's Office provides overall administration of the agency. Executive Protection, Public Affairs, and Legal Counsel report to the Agency Director. There are two Lieutenant Colonels: Deputy Director of Administrative Operations and Deputy Director of Field Operations.

**Administrative Operations:** includes Fleet Operations, Information Technology, Office of Professional Standards, Grants Management, Fiscal, Highway Safety Office, Administrative Services Division, and Regulatory and Building Operations Division.

ASP Fleet Operations is responsible for maintaining the Agency's fleet of 905 vehicles. Fleet Operations includes the Install Shop, which is responsible for equipping vehicles, and the Auto Shop, which is responsible for daily maintenance and collision repairs.

Information Technology provides technology development, support, and maintenance for ASP operations. Major IT applications include Mobile Officer Virtual Environment (MOVEAR - software platform that runs E-Citation, E-Crash, ATLAS, E-Vault and E-Forms), Automated Fingerprint Identification System (AFIS), Arkansas Fusion Center, and In-Car Video Storage.

The Arkansas State Police Colonel is the Governor's representative for Highway Safety. The Highway Safety Office administers state and federal Highway Safety funds and oversees Highway Safety program efforts for the State of Arkansas. This office develops an annual Highway Safety Plan, which identifies traffic related highway safety problems in Arkansas and recommends effective programs in reducing traffic fatalities, injuries, and crashes.

The Administrative Services Division (ASD) operates the human resource functions for the agency, which includes recruiting, hiring, promotions and all personnel transactions. The ASD conducts all trooper applicant testing, promotional testing, and provides training throughout the agency, including troop school and in-service training. This division administers the uniformed 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), which 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 here.

**Field Operations:** includes Highway Patrol Division, Crimes Against Children Division, and 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. Selected troops have 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, ERT 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 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 initiated as a result from the reports that meet criteria of state and federal statutes. Calls are dispatched to either the Department of Human Services, Children and Family Services Division or Arkansas State Police CACD.
- The Investigation Section is comprised of ten (10) 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.

### **Appropriation 519 - State Police Operations**

This is the primary operating appropriation for the Department of Arkansas State Police. Our largest expense here is Salary Line Items, which account for 86% of this appropriation (\$78,735,529). The budget remaining for operations is \$13 million. Of this, \$3 million is budgeted for fuel; \$2.8 million on annual recurring costs; \$1.4 million is budgeted for vehicle equipping, maintenance, and repairs; and \$100,000 is set aside for essential training for the entire Agency.

Funding for this appropriation is General Revenue (\$60,105,656), Special Revenue (\$18 million), Federal Revenue (\$62,000), and Other (\$3.6 million).

If base is not continued, Agency will not be able to provide services to the public at the current level. In addition, change level requests are:

**Positions:**

1. Agency requests restoration of 48 positions for the biennium:
  - 42 Commissioned
  - 6 Civilian

**General Revenue Requests:**

1. Arkansas State Police requests an increase in appropriation and general revenue funding of \$1,709,872 for FY18 and \$2,226,577 for FY19 to cover the following items:
  - Capital Items: 1 canine, 1 polygraph machine, Fire Marshal software upgrade and night vision goggles.
  - IT Needs for Security Awareness Training, SSL certificates, servers, warranty costs, laptops, desktops, printers, scanners, monitors, docking stations, network switches, CACD voice recorder replacement, and Troop circuit upgrades.
  - CACD: salary and operational cost to add 22 positions.

**Special Revenue Requests:**

1. Arkansas State Police requests new special revenue funding of \$5,549,234 and appropriation increases of \$9,258,744 for FY18 and new special revenue funding of \$7,300,000 and appropriation increases of \$8,465,010 in FY19 to cover the following:
  - ASP Uniformed Health Plan: Agency requests a change in fee (Direct Lien Filing Fee and Lien Filing for Title Lien) to support costs of the Uniformed Health Plan.
  - Commissioned Salaries: Agency requests a change in fee (Driver's Record Information) to support increase in entry-level salary for commissioned personnel.
  - Appropriation only of \$3,709,510 for FY18 and \$1,165,010 for FY19 to cover:
    - Capital Items: upgrade PI Security and Used Motor Vehicle software
    - IT Needs: in-car laptops, docking stations, and scanners.

## **519 Summary**

**Total Appropriation Change Level request in FY18 is \$10,968,616.**

**Total New General Revenue request in FY18 is \$1,709,872.**

**Total Appropriation Change Level request in FY19 is \$1,980,014.**

**Total New General Revenue request in FY19 is \$2,226,577.**

### **Appropriation 345 - AFIS Operations, Maintenance & Equipment**

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks and for operations of MOVEAR (Mobile Officer Virtual Environment of Arkansas).

Current funding levels historically allow for processing of the criminal history background checks for the State of Arkansas as well as equipment/technology upgrades such as: facial recognition software, latent workflow modifications, mobile AFIS machines, and livescan machines (which are placed throughout the State for local law enforcement use).

Using the resources that are available, the agency is reallocating funds within this appropriation to maintain the new statewide system MOVEAR. Federal funds were utilized for development of this new technology but a revenue stream is needed for the maintenance and continued operations of this system. This system provides vital functions in traffic citations, crash reporting, evidence handling, and criminal backgrounds throughout the State.

Funding for this appropriation comes from special revenues collected from the fees for criminal history background checks.

Agency requests base level be approved allowing continued operations of the Criminal Background System. In addition, the Agency's Change Level request totals \$1,523,960 in FY18 and \$1,571,048 in FY19 and reflects the following:

- Capital Items: software and workflow redesign of the CBC system, live scan machines, and upgrade to Face Detective/Face Expert System.

### **Appropriation 521 - ASP Federal Programs**

This appropriation is utilized by ASP to support the operations of Internet Crimes Against Children (ICAC) program.

Current levels provide extensive training for ICAC personnel and utilization of new technology in the apprehension of Internet child predators. The State of Arkansas relies on this Federal program due to limited state resources earmarked for this vital program. Local law enforcement benefits through the sub-grant process provided by these Federal funds.

Federal revenue is received through grant awards for this program.

In order to continue vital functions detailed above, ASP requests continuation of base. The Agency's change level request totals \$455,304 for FY18 and \$375,693 for FY19 and reflects the following:

- Overtime and Fringe
- Operating Expenses for software maintenance, subscriptions/licenses, and data processing supplies.
- Grants and Aid: sub grants for ICAC affiliates.
- Capital Items: chip off kit, servers, forensic workstations, analyzer, and recovery devices.

#### **Appropriation 524 - Confiscated Funds**

This appropriation is utilized by the State Police for one time Agency needs in compliance with Federal and State governing law for Asset Forfeitures. Arkansas State Police utilizes these funds for Interdiction programs, special purpose equipment, capital improvements, evidence handling, weapons, and other Agency needs. Over the past few years, ASP has utilized these funds to successfully replace outdated body armor, acquire accident reconstruction equipment, replace damaged roofs at agency facilities, and pay sales tax for vehicle purchases.

Current level funding is received sporadically and used for one-time needs. Funding allowed the Agency to work Interdiction overtime targeting drug trafficking across the State. Agency personnel obtained extensive Interdiction training to enhance efforts in drug traffic control. ASP is now able to provide new technology for accident reconstruction services to local law enforcement. The Bear Cat G3, a small armored vehicle, was purchased to provide a new level of resources in tactical operations around the state and in support of local law enforcement.

Funding for this appropriation comes from Federal and State Asset Forfeitures.

Agency requests continuation at current authorization allowing the Agency to continue providing vital functions for the State of Arkansas.

#### **Appropriation 526 - Criminal Background Checks**

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks and for operations of MOVEAR (Mobile Officer Virtual Environment of Arkansas).



Current funding levels historically allow for processing of the criminal history background checks for the State of Arkansas as well as the Federal charge for FBI background checks.

Using the resources that are available, the agency is reallocating funds within this appropriation to maintain the new statewide system MOVEAR. Federal funds were utilized for development of this new technology but a revenue stream is needed for the maintenance and continued operations of this system. This system provides vital functions in traffic citations, crash reporting, evidence handling, and criminal backgrounds throughout the State.

Funding for this appropriation comes from special revenues collected from the fees for criminal history background checks and the Federal charge for FBI background checks.

In order to continue vital functions detailed above, ASP requests continuation of base. The Agency's Change Level request totals \$2,539,925 for FY18 and \$2,296,663 for FY19 and reflects the following:

- Agency requests restoration of 4 positions for the biennium:
  - 1 for the ID Bureau
  - 3 for MOVEAR
- Operating Expenses for increased volume in FBI transactions, equipping mobile technicians for MOVEAR, providing mobile data and ACIC transactions in law enforcement vehicles.
- Capital Items: software and workflow redesign of the CBC system, fingerprint acquisition machines, and the purchase of three vehicles for MOVEAR mobile technicians.

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

This appropriation will not be utilized by ASP in this biennium. This Federal program is no longer funded.

#### **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 as required by law.

Funding is special revenue (75% of funds collected from child passenger protection fines). Law requires 50% of annual expenditures from the fund be utilized for the purchase of child passenger safety seats. Remaining funds are to be used for educating state and local law enforcement on proper installation of child safety seats, promoting public awareness, and for highway safety planning and administration.

Agency requests continuation of Base Level in order to continue public education and awareness efforts, and to provide child safety seats for the public. These services to the public could not be provided without current authorization.

### **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.

Current levels allow the Agency to administer Federal Highway Safety funds and oversee the Highway Safety Program efforts supported by those funds for the State of Arkansas. The Highway Safety Office develops an annual Highway Safety Plan, which identifies traffic related safety problems in Arkansas and recommends programs most effective in reducing traffic fatalities, injuries, and crashes.

This program is funded solely with federal funds from the National Highway Traffic Safety Administration (NHTSA).

Agency requests base in order to continue vital program objectives affecting public safety for the State. The Agency's Change Level request totals \$5,570,014 for FY18 and FY19 and reflects the following:

- Salary Items: extra help for MOVEAR, overtime for the Selective Traffic Enforcement Program (STEP), and appropriate fringe.
- Operating Expenses for anticipated future awards.
- Capital Items: servers, database and software licenses, mapping plotter, location tool, ESRI ARC GIS data appliance, CDL computer system, switches with IP licenses, computers, and networking equipment.
- Grants/Aid: sub grants for the MAP21 program.

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

This appropriation is utilized for federal grants in support of Arkansas Fusion Center, ASP SWAT, and ASP Bomb Squad.

Current levels allow for technology enhancements, updated training, and vital software support for the Arkansas Fusion Center to aid in information sharing in matters regarding Homeland Security. ASP SWAT and Bomb Teams have benefited from vital training and obtaining cutting edge technology, such as bomb robots, night vision goggles, bomb suits, x-ray generator, and radiation detection devices.

This program is funded solely with federal funds from Department of Homeland Security.

Agency requests continuation of base in order to maintain these programs, which provide vital services State wide. The Agency's Change Level request totals \$794,264 for FY18 and \$402,543 for FY19 and reflects the following:

- Operating Expenses for public safety equipment maintenance, subscriptions, and software maintenance.
- Training: Fusion Center and Bomb Squad programs.
- Capital Items: explosive mitigation / remediator, bomb suits, carbon fire disrupter, and night vision optics.

#### **Appropriation 9KA - ASP AWIN General Revenue**

This appropriation is utilized by Department of Information Systems for the maintenance of the AWIN System. AWIN provides communication services for all first responders within the state.

For the past couple years, expenses have exceeded revenue, and it was necessary for the program to receive additional funding from other sources. Biennial budget request represents the bare minimum needed to operate AWIN, and does not include any needed technology or equipment upgrades.

This appropriation is funded with general revenue through the Arkansas State Police.

Base is necessary, in addition to Change Level request, in order to continue operations of the AWIN system. The Agency's change level request totals \$1,049,464 for FY18 and \$1,087,976 for FY19 and reflects the following:

- Operating Expenses for increased utility cost, repair of aging equipment, increased overhead, and increase in tower leases.

#### **Appropriation F97 - CHCL Cash Fund**

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

Continuation of cash appropriation of \$55,766 approved through PEER is necessary to support the continued operation of CHCL.

#### **Appropriation U62 - AWIN Operations Cash Fund**

This appropriation is utilized by Arkansas State Police to help with the operations of the Arkansas Wireless Information Network (AWIN).

Continuation of cash appropriation of \$1,000,000 approved through PEER is necessary to assist with AWIN operations.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF ARKANSAS STATE POLICE  
FOR THE YEAR ENDED JUNE 30, 2014

Findings	Recommendations
None	None

## **State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016**

None

## **Employment Summary**

	Male	Female	Total	%
White Employees	558	255	813	84 %
Black Employees	79	56	135	14 %
Other Racial Minorities	11	5	16	2 %
Total Minorities			151	16 %
Total Employees			964	100 %

## **Cash Fund Balance Description as of June 30, 2016**

Fund Account	Balance	Type	Location
NSP0400	\$51,665	Treasury Cash Fund	Treasury

Statutory/Other Restrictions on use:

N/A

Statutory Provisions for Fees, Fines, Penalties:

N/A

Revenue Receipts Cycle:

N/A

Fund Balance Utilization:

Funds received from the Attorney General for the operations of Concealed Handgun Licensing.

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Fund Account	Balance	Type	Location
NSP0500	\$384,520	Treasury Cash Fund	Treasury

Statutory/Other Restrictions on use:

N/A

Statutory Provisions for Fees, Fines, Penalties:

N/A

Revenue Receipts Cycle:

N/A

Fund Balance Utilization:

Funds received from Attorney General for AWIN Operations.

## 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			
Description	Fee Amount	Estimated Receipts 2016-2017	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		Reason for Change
					2017-2018	2018-2019	
Direct Lien Filing Fee	\$1.00	\$279,500	27-14-806 (a) (3)	\$4.50	\$1,257,750	\$1,257,750	Establish funding stream for ASP Uniformed Health Insurance
Lien Filing for Title Lien	\$0.50	\$182,084	27-14-602 (b) (3)	\$4.00	\$1,456,667	\$1,456,667	Establish funding stream for ASP Uniformed Health Insurance
Drivers Record Information	\$7.00	\$1,203,362	27-23-117 (3)	\$9.00	\$10,830,258	\$10,830,258	Establish funding stream for ASP commissioned salary increases

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation		2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
		Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1FD	Highway Safety Program - State	284,204	1	385,921	1	390,226	1	386,032	1	386,032	1	386,032	1	386,435	1	386,435	1	386,435	1
1FJ	Highway Safety Program - Federal	11,302,865	10	37,964,681	13	42,293,521	13	37,966,428	13	43,536,442	13	43,536,442	13	37,971,364	13	43,541,378	13	43,541,378	13
2EG	Homeland Security-Federal	219,134	0	176,839	0	1,042,472	0	97,457	0	891,721	0	891,721	0	97,457	0	500,000	0	500,000	0
345	Automated Fingerprint Identification System (AFIS)	1,829,942	0	3,175,520	0	3,593,922	0	1,175,520	0	2,699,480	0	2,699,480	0	1,175,520	0	2,746,568	0	2,746,568	0
519	ASP-Operations	86,566,851	1,011	82,994,623	983	96,918,515	1,056	78,955,716	981	89,924,332	1,051	87,800,740	1,015	79,344,357	981	91,324,371	1,051	89,187,256	1,015
521	Various Federal Programs	375,960	0	141,006	0	1,145,442	0	124,353	0	579,657	0	579,657	0	124,353	0	500,046	0	500,046	0
524	Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
526	Criminal Background Checks	1,913,895	9	3,330,637	9	3,413,315	10	2,634,794	9	5,174,719	13	5,140,917	12	2,638,142	9	4,934,805	13	4,900,631	12
9KA	AR Wireless Information Network (AWIN)	6,189,088	0	6,269,921	0	7,254,247	0	6,269,921	0	7,319,385	0	7,319,385	0	6,269,921	0	7,357,888	0	7,357,888	0
F97	CHCL Cash Fund	47,616	0	51,665	0	0	0	0	0	55,766	0	55,766	0	0	0	55,766	0	55,766	0
U62	AWIN Operations Cash Fund	615,603	0	1,000,000	0	0	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0
NOT REQUESTED FOR THE BIENNIUM																			
1AJ	Methamphetamine Investigation - Federal	0	0	0	0	750,108	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		109,345,158	1,031	138,490,813	1,006	159,801,768	1,080	130,610,221	1,004	154,567,534	1,078	152,410,140	1,041	131,007,549	1,004	155,347,257	1,078	153,175,968	1,041

Funding Sources			%		%			%		%		%		%		%		%
Fund Balance	4000005	17,202,310	13.6	17,583,728	10.9		22,578,484	13.7	22,578,484	12.9	22,578,484	13.1	34,409,793	19.5	21,087,164	12.1	21,534,686	12.6
General Revenue	4000010	66,294,744	52.2	66,375,577	41.2		66,375,577	40.2	69,134,913	39.4	66,375,577	38.4	66,375,577	37.5	69,690,121	40.0	66,375,577	38.7
Federal Revenue	4000020	12,012,296	9.5	38,396,863	23.8		38,254,238	23.2	45,073,820	25.7	45,073,820	26.1	38,259,174	21.6	44,607,424	25.6	44,607,424	26.0
Special Revenue	4000030	22,782,063	17.9	27,366,613	17.0		27,715,664	16.8	27,715,664	15.8	27,715,664	16.0	27,715,664	15.7	27,715,664	15.9	27,715,664	16.2
Cash Fund	4000045	0	0.0	0	0.0		0	0.0	50,726	0.0	50,726	0.0	0	0.0	50,726	0.0	50,726	0.0
Merit Adjustment Fund	4000055	0	0.0	390,465	0.2		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	1,000,000	0.8	1,000,000	0.6		0	0.0	1,000,000	0.6	1,000,000	0.6	0	0.0	1,000,000	0.6	1,000,000	0.6
Investments	4000315	1,320	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	40,567	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	4,424,138	3.5	3,784,603	2.3		3,784,603	2.3	3,784,603	2.2	3,784,603	2.2	3,784,603	2.1	3,784,603	2.2	3,784,603	2.2
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	1.9		3,000,000	1.8	3,000,000	1.7	3,000,000	1.7	3,000,000	1.7	3,000,000	1.7	3,000,000	1.8
Transfer from DHS	4000510	2,911,448	2.3	2,911,448	1.8		2,911,448	1.8	2,911,448	1.7	2,911,448	1.7	2,911,448	1.6	2,911,448	1.7	2,911,448	1.7
Transfer State Admn of Justice	4000570	260,000	0.2	260,000	0.2		400,000	0.2	400,000	0.2	400,000	0.2	400,000	0.2	400,000	0.2	400,000	0.2
Total Funds		126,928,886	100.0	161,069,297	100.0		165,020,014	100.0	175,649,658	100.0	172,890,322	100.0	176,856,259	100.0	174,247,150	100.0	171,380,128	100.0
Excess Appropriation/(Funding)		(17,583,728)		(22,578,484)			(34,409,793)		(21,082,124)		(20,480,182)		(45,848,710)		(18,899,893)		(18,204,160)	
Grand Total		109,345,158		138,490,813			130,610,221		154,567,534		152,410,140		131,007,549		155,347,257		153,175,968	

WITHOUT FEE INCREASE

Variance in fund balance due to unfunded appropriation in (9KA) AR Wireless Information Network (AWIN) and (F97) CHCL Cash Fund.

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

Budget exceeds Authorized Appropriation in (F97) and (U62) due to a transfer from the Cash Fund Holding Account.



## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation		2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
		Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1FD	Highway Safety Program - State	284,204	1	385,921	1	390,226	1	386,032	1	386,032	1	386,032	1	386,435	1	386,435	1	386,435	1
1FJ	Highway Safety Program - Federal	11,302,865	10	37,964,681	13	42,293,521	13	37,966,428	13	43,536,442	13	43,536,442	13	37,971,364	13	43,541,378	13	43,541,378	13
2EG	Homeland Security-Federal	219,134	0	176,839	0	1,042,472	0	97,457	0	891,721	0	891,721	0	97,457	0	500,000	0	500,000	0
345	Automated Fingerprint Identification System (AFIS)	1,829,942	0	3,175,520	0	3,593,922	0	1,175,520	0	2,699,480	0	2,699,480	0	1,175,520	0	2,746,568	0	2,746,568	0
519	ASP-Operations	86,566,851	1,011	82,994,623	983	96,918,515	1,056	78,955,716	981	89,924,332	1,051	87,800,740	1,015	79,344,357	981	91,324,371	1,051	89,187,256	1,015
521	Various Federal Programs	375,960	0	141,006	0	1,145,442	0	124,353	0	579,657	0	579,657	0	124,353	0	500,046	0	500,046	0
524	Confiscated Funds Transfer	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
526	Criminal Background Checks	1,913,895	9	3,330,637	9	3,413,315	10	2,634,794	9	5,174,719	13	5,140,917	12	2,638,142	9	4,934,805	13	4,900,631	12
9KA	AR Wireless Information Network (AWIN)	6,189,088	0	6,269,921	0	7,254,247	0	6,269,921	0	7,319,385	0	7,319,385	0	6,269,921	0	7,357,888	0	7,357,888	0
F97	CHCL Cash Fund	47,616	0	51,665	0	0	0	0	0	55,766	0	55,766	0	0	0	55,766	0	55,766	0
U62	AWIN Operations Cash Fund	615,603	0	1,000,000	0	0	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0
NOT REQUESTED FOR THE BIENNIUM																			
1AJ	Methamphetamine Investigation - Federal	0	0	0	0	750,108	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		109,345,158	1,031	138,490,813	1,006	159,801,768	1,080	130,610,221	1,004	154,567,534	1,078	152,410,140	1,041	131,007,549	1,004	155,347,257	1,078	153,175,968	1,041

Funding Sources			%		%			%		%		%		%		%		%
Fund Balance	4000005	17,202,310	13.6	17,583,728	10.9		22,578,484	13.7	22,578,484	12.5	22,578,484	12.7	34,409,793	19.5	25,387,164	13.9	25,834,686	14.4
General Revenue	4000010	66,294,744	52.2	66,375,577	41.2		66,375,577	40.2	69,134,913	38.4	66,375,577	37.5	66,375,577	37.5	69,690,121	38.1	66,375,577	36.9
Federal Revenue	4000020	12,012,296	9.5	38,396,863	23.8		38,254,238	23.2	45,073,820	25.0	45,073,820	25.4	38,259,174	21.6	44,607,424	24.4	44,607,424	24.8
Special Revenue	4000030	22,782,063	17.9	27,366,613	17.0		27,715,664	16.8	32,015,664	17.8	32,015,664	18.1	27,715,664	15.7	32,015,664	17.5	32,015,664	17.8
Cash Fund	4000045	0	0.0	0	0.0		0	0.0	50,726	0.0	50,726	0.0	0	0.0	50,726	0.0	50,726	0.0
Merit Adjustment Fund	4000055	0	0.0	390,465	0.2		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	1,000,000	0.8	1,000,000	0.6		0	0.0	1,000,000	0.6	1,000,000	0.6	0	0.0	1,000,000	0.5	1,000,000	0.6
Investments	4000315	1,320	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	40,567	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	4,424,138	3.5	3,784,603	2.3		3,784,603	2.3	3,784,603	2.1	3,784,603	2.1	3,784,603	2.1	3,784,603	2.1	3,784,603	2.1
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	1.9		3,000,000	1.8	3,000,000	1.7	3,000,000	1.7	3,000,000	1.7	3,000,000	1.6	3,000,000	1.7
Transfer from DHS	4000510	2,911,448	2.3	2,911,448	1.8		2,911,448	1.8	2,911,448	1.6	2,911,448	1.6	2,911,448	1.6	2,911,448	1.6	2,911,448	1.6
Transfer State Admn of Justice	4000570	260,000	0.2	260,000	0.2		400,000	0.2	400,000	0.2	400,000	0.2	400,000	0.2	400,000	0.2	400,000	0.2
Total Funds		126,928,886	100.0	161,069,297	100.0		165,020,014	100.0	179,949,658	100.0	177,190,322	100.0	176,856,259	100.0	182,847,150	100.0	179,980,128	100.0
Excess Appropriation/(Funding)		(17,583,728)		(22,578,484)			(34,409,793)		(25,382,124)		(24,780,182)		(45,848,710)		(27,499,893)		(26,804,160)	
Grand Total		109,345,158		138,490,813			130,610,221		154,567,534		152,410,140		131,007,549		155,347,257		153,175,968	

WITH FEE INCREASE

Variance in fund balance due to unfunded appropriation in (9KA) AR Wireless Information Network (AWIN) and (F97) CHCL Cash Fund.

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

Budget exceeds Authorized Appropriation in (F97) and (U62) due to a transfer from the Cash Fund Holding Account.

## Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
1,070	973	27	1000	70	9.07 %	1,080	975	25	1000	80	9.72 %	1,080	969	38	1007	73	10.28 %

## **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 \$37 increase in FY18 and an additional \$31 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$759 per month in FY18 and \$790 per month in FY19. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Request is for continuation of Base Level in both years of 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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	61,531	63,030	65,675	62,751	62,751	62,751	62,751	62,751	62,751
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	20,875	29,008	30,668	29,398	29,398	29,398	29,801	29,801	29,801
Operating Expenses	5020002	7,925	56,350	56,350	56,350	56,350	56,350	56,350	56,350	56,350
Conference & Travel Expenses	5050009	0	18,000	18,000	18,000	18,000	18,000	18,000	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	193,873	219,533	219,533	219,533	219,533	219,533	219,533	219,533	219,533
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>284,204</b>	<b>385,921</b>	<b>390,226</b>	<b>386,032</b>	<b>386,032</b>	<b>386,032</b>	<b>386,435</b>	<b>386,435</b>	<b>386,435</b>
<b>Funding Sources</b>										
Fund Balance	4000005	330,756	216,461		200,000	200,000	200,000	199,889	199,889	199,889
Special Revenue	4000030	169,909	369,460		385,921	385,921	385,921	385,921	385,921	385,921
Total Funding		500,665	585,921		585,921	585,921	585,921	585,810	585,810	585,810
Excess Appropriation/(Funding)		(216,461)	(200,000)		(199,889)	(199,889)	(199,889)	(199,375)	(199,375)	(199,375)
<b>Grand Total</b>		<b>284,204</b>	<b>385,921</b>		<b>386,032</b>	<b>386,032</b>	<b>386,032</b>	<b>386,435</b>	<b>386,435</b>	<b>386,435</b>

## **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 \$37 increase in FY18 and an additional \$31 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$759 per month in FY18 and \$790 per month in FY19. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$5,570,014 in both years of the biennium and reflect the following:

- Extra Help of \$10,490 and Personal Services Matching of \$942 each year for MOVEAR;
- Overtime of \$629,355 and Personal Services Matching of \$194,911 each year for the Selective Traffic Enforcement Program (STEP);
- Operating Expenses of \$1,352,316 each year for anticipated future awards;
- Grants and Aid of \$3,000,000 each year for sub-grants for the MAP21 Program; and
- Capital Outlay of \$382,000 each year for servers, database and software licenses, mapping plotter, location tool, ESRI Mapping software, GIS Data Appliance software, CDL computer system, switches with IP licenses, and networking equipment. Details can be found in the Agency IT plan.

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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	439,355	547,261	534,283	544,979	544,979	544,979	545,079	545,079	545,079
<b>#Positions</b>		<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Extra Help	5010001	33,870	66,140	82,640	66,140	76,630	76,630	66,140	76,630	76,630
<b>#Extra Help</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	294,123	343,783	523,796	347,812	543,665	543,665	352,648	548,501	548,501
Overtime	5010006	395,954	178,812	708,167	178,812	808,167	808,167	178,812	808,167	808,167
Operating Expenses	5020002	3,259,358	3,630,243	6,571,436	3,630,243	4,982,559	4,982,559	3,630,243	4,982,559	4,982,559
Conference & Travel Expenses	5050009	25,729	114,858	257,615	114,858	114,858	114,858	114,858	114,858	114,858
Professional Fees	5060010	1,743,457	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	5,105,574	29,640,834	29,640,834	29,640,834	32,640,834	32,640,834	29,640,834	32,640,834	32,640,834
Capital Outlay	5120011	5,445	0	532,000	0	382,000	382,000	0	382,000	382,000
<b>Total</b>		<b>11,302,865</b>	<b>37,964,681</b>	<b>42,293,521</b>	<b>37,966,428</b>	<b>43,536,442</b>	<b>43,536,442</b>	<b>37,971,364</b>	<b>43,541,378</b>	<b>43,541,378</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	11,302,865	37,964,681		37,966,428	43,536,442	43,536,442	37,971,364	43,541,378	43,541,378
Total Funding		11,302,865	37,964,681		37,966,428	43,536,442	43,536,442	37,971,364	43,541,378	43,541,378
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>11,302,865</b>	<b>37,964,681</b>		<b>37,966,428</b>	<b>43,536,442</b>	<b>43,536,442</b>	<b>37,971,364</b>	<b>43,541,378</b>	<b>43,541,378</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>37,966,428</b>	<b>13</b>	<b>37,966,428</b>	<b>100.0</b>	<b>37,971,364</b>	<b>13</b>	<b>37,971,364</b>	<b>100.0</b>
C01	Existing Program	6,355,308	0	44,321,736	116.7	6,355,308	0	44,326,672	116.7
C03	Discontinue Program	(8,010)	0	44,313,726	116.7	(8,010)	0	44,318,662	116.7
C04	Reallocation	(2,156,751)	0	42,156,975	111.0	(2,156,751)	0	42,161,911	111.0
C08	Technology	1,379,467	0	43,536,442	114.7	1,379,467	0	43,541,378	114.7

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>37,966,428</b>	<b>13</b>	<b>37,966,428</b>	<b>100.0</b>	<b>37,971,364</b>	<b>13</b>	<b>37,971,364</b>	<b>100.0</b>
C01	Existing Program	6,356,026	0	44,322,454	116.7	6,356,026	0	44,327,390	116.7
C03	Discontinue Program	(8,728)	0	44,313,726	116.7	(8,728)	0	44,318,662	116.7
C04	Reallocation	(2,156,751)	0	42,156,975	111.0	(2,156,751)	0	42,161,911	111.0
C08	Technology	1,379,467	0	43,536,442	114.7	1,379,467	0	43,541,378	114.7

### Justification

C01	Agency requests increase in Operating Expenses, Extra Help, Fringe, Overtime, and Grants/Aid. New federal grant awards anticipated for existing federal Highway Safety programs.
C04	In both years of the biennium, 2,156,751 will be reallocated to offset C101 increase. Reallocation comes from change in funding levels for existing federal Highway Safety programs.
C08	Agency requests increase in Operating Expenses and Capital Outlay for anticipated new federal grant awards for existing federal Highway Safety programs involving IT components. Programs include: E-Citation, E-Crash, and Video Storage (In-Car Cameras).



## **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 request totals \$794,264 in FY18 and \$402,543 in FY19 and reflects the following:

- Operating Expenses of \$218,631 in FY18 and \$159,317 in FY19, which includes reallocation to assist with Change Level requests, for public safety equipment maintenance, subscriptions, and software maintenance;
- Conference and Travel Expenses of \$82,219 in FY18 and \$33,226 in FY19 for increased training and conference needs; and
- Capital Outlay of \$493,414 in FY18 and \$210,000 in FY19, which includes reallocation to assist with Change Level requests, for explosive mitigation/remediator bomb suits, carbon fire disrupter, and night vision optics.

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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	75,717	40,683	402,461	40,683	259,314	259,314	40,683	200,000	200,000
Conference & Travel Expenses	5050009	67,100	56,774	153,857	56,774	138,993	138,993	56,774	90,000	90,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	76,317	79,382	486,154	0	493,414	493,414	0	210,000	210,000
Total		219,134	176,839	1,042,472	97,457	891,721	891,721	97,457	500,000	500,000
<b>Funding Sources</b>										
Federal Revenue	4000020	219,134	176,839		97,457	891,721	891,721	97,457	500,000	500,000
Total Funding		219,134	176,839		97,457	891,721	891,721	97,457	500,000	500,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		219,134	176,839		97,457	891,721	891,721	97,457	500,000	500,000

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>97,457</b>	<b>0</b>	<b>97,457</b>	<b>100.0</b>	<b>97,457</b>	<b>0</b>	<b>97,457</b>	<b>100.0</b>
C01	Existing Program	820,689	0	918,146	942.1	497,314	0	594,771	610.3
C03	Discontinue Program	(11,726)	0	906,420	930.1	(94,771)	0	500,000	513.0
C04	Reallocation	(14,699)	0	891,721	915.0	0	0	500,000	513.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>97,457</b>	<b>0</b>	<b>97,457</b>	<b>100.0</b>	<b>97,457</b>	<b>0</b>	<b>97,457</b>	<b>100.0</b>
C01	Existing Program	820,689	0	918,146	942.1	497,314	0	594,771	610.3
C03	Discontinue Program	(11,726)	0	906,420	930.1	(94,771)	0	500,000	513.0
C04	Reallocation	(14,699)	0	891,721	915.0	0	0	500,000	513.0

### Justification

C01	Agency requests increase in Operating Expenses for public safety equipment, analytical tools, and forensic software. Increase in training for forensic analysts, data sharing conferences and Homeland Security training. FY18 Capital Outlay request provides for the purchase of bomb suits and carbon fire disrupter. FY19 Capital includes night vision optics.
C03	Agency anticipates these awards will end.
C04	Agency will be reallocating 14,699 in FY18 to offset C01 changes.

## **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 Change Level request is for \$1,523,960 in FY18 and \$1,571,048 in FY19 for Capital Outlay for software and workflow redesign of the CBC system and new Live Scan machines in FY18 and upgrades to Face Detective/Face Expert System in FY19. Costs associated with these requests are documented in the department's Information Technology (IT) Plan.

The Executive Recommendation provides for 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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,048,493	1,163,420	1,581,822	1,163,420	1,163,420	1,163,420	1,163,420	1,163,420	1,163,420
Conference & Travel Expenses	5050009	12,090	12,100	12,100	12,100	12,100	12,100	12,100	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	769,359	2,000,000	2,000,000	0	1,523,960	1,523,960	0	1,571,048	1,571,048
Total		1,829,942	3,175,520	3,593,922	1,175,520	2,699,480	2,699,480	1,175,520	2,746,568	2,746,568
<b>Funding Sources</b>										
Fund Balance	4000005	5,098,710	5,371,541		5,596,021	5,596,021	5,596,021	7,531,091	6,007,131	6,007,131
Special Revenue	4000030	2,102,773	3,400,000		3,110,590	3,110,590	3,110,590	3,110,590	3,110,590	3,110,590
Total Funding		7,201,483	8,771,541		8,706,611	8,706,611	8,706,611	10,641,681	9,117,721	9,117,721
Excess Appropriation/(Funding)		(5,371,541)	(5,596,021)		(7,531,091)	(6,007,131)	(6,007,131)	(9,466,161)	(6,371,153)	(6,371,153)
Grand Total		1,829,942	3,175,520		1,175,520	2,699,480	2,699,480	1,175,520	2,746,568	2,746,568

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,175,520</b>	<b>0</b>	<b>1,175,520</b>	<b>100.0</b>	<b>1,175,520</b>	<b>0</b>	<b>1,175,520</b>	<b>100.0</b>
C08	Technology	1,523,960	0	2,699,480	229.6	1,571,048	0	2,746,568	233.6

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,175,520</b>	<b>0</b>	<b>1,175,520</b>	<b>100.0</b>	<b>1,175,520</b>	<b>0</b>	<b>1,175,520</b>	<b>100.0</b>
C08	Technology	1,523,960	0	2,699,480	229.6	1,571,048	0	2,746,568	233.6

### Justification

C08	FY18 request includes increase in technology to cover software and workflow redesign of \$1.4M and five Live Scan Machines at \$24,792 each to equal \$123,960. FY19 request includes upgrade to face detective/face expert system of \$1.1M and five Live Scan Machines at \$24,792 each to equal \$123,960. This is included in the IT Plan for FY18/19.								
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## **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.

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 \$37 increase in FY18 and an additional \$31 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$759 per month in FY18 and \$790 per month in FY19. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

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.

The Agency's Change Level requests total \$10,968,616 in FY18 and \$11,980,014 in FY19 including general revenue funding of \$1,709,872 in FY18 and \$2,226,577 in FY19 and reflect the following:

- Regular Salaries \$2,565,662 in FY18 and \$2,565,762 in FY19 and Personal Services Matching of \$6,932,146 in FY18 and \$6,958,217 in FY19 which reflect restoration of 48 positions and 22 new positions;
- Operating Expenses of \$789,570 in FY18 and \$1,469,020 in FY19 for increasing operating costs and vehicle maintenance, equipping, and repairs;
- Conference and Travel Expenses of \$38,000 in FY18 and \$27,000 in FY19 for increased costs of training and conference travel; and
- Capital Outlay of \$643,238 in FY18 and \$960,015 in FY19 for one canine, one polygraph machine, night vision goggles, and an upgrade to the Fire Marshal Software.

The Agency is also proposing three (3) fee increases which include an increase in the Direct Lien Filing Fee from \$1.00 to \$3.50 and an increase in the Lien Filing for Title Lien Fee from \$0.50 to \$3.50 to support costs of the Uniformed Health Plan and an increase in the Drivers Record Request Fee from \$7.00 to \$9.00 to support the implementation of an increase in the entry level salary of commissioned personnel.

Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects a position reduction of two (2) Administrative Specialist I and

thirty-four (34) ASP Corporal positions based on the personnel evaluation.

The Executive Recommendation provides for Agency Request for appropriation with no additional general revenue.



## Appropriation Summary

**Appropriation:** 519 - ASP-Operations

**Funding Sources:** SMP - Department of Arkansas State Police Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	44,704,384	44,721,127	47,867,773	44,507,216	47,072,878	45,701,802	44,525,316	47,091,078	45,719,902
<b>#Positions</b>		<b>1,011</b>	<b>983</b>	<b>1,056</b>	<b>981</b>	<b>1,051</b>	<b>1,015</b>	<b>981</b>	<b>1,051</b>	<b>1,015</b>
Extra Help	5010001	73,391	100,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>#Extra Help</b>		<b>10</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Personal Services Matching	5010003	25,137,269	25,475,567	30,725,703	22,745,125	29,677,271	28,924,755	23,115,666	30,073,883	29,307,944
Overtime	5010006	198,131	60,000	97,450	60,000	60,000	60,000	60,000	60,000	60,000
Operating Expenses	5020002	10,184,527	11,101,000	14,740,155	11,101,000	11,890,570	11,890,570	11,101,000	12,570,020	12,570,020
Conference & Travel Expenses	5050009	162,165	100,000	409,749	100,000	138,000	138,000	100,000	127,000	127,000
Professional Fees	5060010	116,698	217,375	415,685	217,375	217,375	217,375	217,375	217,375	217,375
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,865,286	1,094,554	2,387,000	0	643,238	643,238	0	960,015	960,015
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>86,566,851</b>	<b>82,994,623</b>	<b>96,918,515</b>	<b>78,955,716</b>	<b>89,924,332</b>	<b>87,800,740</b>	<b>79,344,357</b>	<b>91,324,371</b>	<b>89,187,256</b>

Funding Sources										
Fund Balance	4000005	6,576,050	6,188,000		12,607,039	12,607,039	12,607,039	22,766,183	13,507,439	13,921,159
General Revenue	4000010	60,105,656	60,105,656		60,105,656	61,815,528	60,105,656	60,105,656	62,332,233	60,105,656
Federal Revenue	4000020	114,337	114,337		66,000	66,000	66,000	66,000	66,000	66,000
Special Revenue	4000030	18,322,655	21,847,153		21,847,153	21,847,153	21,847,153	21,847,153	21,847,153	21,847,153
Merit Adjustment Fund	4000055	0	390,465		0	0	0	0	0	0
M & R Sales	4000340	40,567	0		0	0	0	0	0	0
Other	4000370	4,424,138	3,784,603		3,784,603	3,784,603	3,784,603	3,784,603	3,784,603	3,784,603
Transfer from DHS	4000510	2,911,448	2,911,448		2,911,448	2,911,448	2,911,448	2,911,448	2,911,448	2,911,448
Transfer State Admn of Justice	4000570	260,000	260,000		400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Funding</b>		<b>92,754,851</b>	<b>95,601,662</b>		<b>101,721,899</b>	<b>103,431,771</b>	<b>101,721,899</b>	<b>111,881,043</b>	<b>104,848,876</b>	<b>103,036,019</b>
<b>Excess Appropriation/(Funding)</b>		<b>(6,188,000)</b>	<b>(12,607,039)</b>		<b>(22,766,183)</b>	<b>(13,507,439)</b>	<b>(13,921,159)</b>	<b>(32,536,686)</b>	<b>(13,524,505)</b>	<b>(13,848,763)</b>
<b>Grand Total</b>		<b>86,566,851</b>	<b>82,994,623</b>		<b>78,955,716</b>	<b>89,924,332</b>	<b>87,800,740</b>	<b>79,344,357</b>	<b>91,324,371</b>	<b>89,187,256</b>

WITHOUT FEE INCREASE

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

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

## Appropriation Summary

**Appropriation:** 519 - ASP-Operations

**Funding Sources:** SMP - Department of Arkansas State Police Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	44,704,384	44,721,127	47,867,773	44,507,216	47,072,878	45,701,802	44,525,316	47,091,078	45,719,902
<b>#Positions</b>		<b>1,011</b>	<b>983</b>	<b>1,056</b>	<b>981</b>	<b>1,051</b>	<b>1,015</b>	<b>981</b>	<b>1,051</b>	<b>1,015</b>
Extra Help	5010001	73,391	100,000	150,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>#Extra Help</b>		<b>10</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Personal Services Matching	5010003	25,137,269	25,475,567	30,725,703	22,745,125	29,677,271	28,924,755	23,115,666	30,073,883	29,307,944
Overtime	5010006	198,131	60,000	97,450	60,000	60,000	60,000	60,000	60,000	60,000
Operating Expenses	5020002	10,184,527	11,101,000	14,740,155	11,101,000	11,890,570	11,890,570	11,101,000	12,570,020	12,570,020
Conference & Travel Expenses	5050009	162,165	100,000	409,749	100,000	138,000	138,000	100,000	127,000	127,000
Professional Fees	5060010	116,698	217,375	415,685	217,375	217,375	217,375	217,375	217,375	217,375
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,865,286	1,094,554	2,387,000	0	643,238	643,238	0	960,015	960,015
Covert Ops	5900047	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>86,566,851</b>	<b>82,994,623</b>	<b>96,918,515</b>	<b>78,955,716</b>	<b>89,924,332</b>	<b>87,800,740</b>	<b>79,344,357</b>	<b>91,324,371</b>	<b>89,187,256</b>

Funding Sources										
Fund Balance	4000005	6,576,050	6,188,000		12,607,039	12,607,039	12,607,039	22,766,183	17,807,439	18,221,159
General Revenue	4000010	60,105,656	60,105,656		60,105,656	61,815,528	60,105,656	60,105,656	62,332,233	60,105,656
Federal Revenue	4000020	114,337	114,337		66,000	66,000	66,000	66,000	66,000	66,000
Special Revenue	4000030	18,322,655	21,847,153		21,847,153	26,147,153	26,147,153	21,847,153	26,147,153	26,147,153
Merit Adjustment Fund	4000055	0	390,465		0	0	0	0	0	0
M & R Sales	4000340	40,567	0		0	0	0	0	0	0
Other	4000370	4,424,138	3,784,603		3,784,603	3,784,603	3,784,603	3,784,603	3,784,603	3,784,603
Transfer from DHS	4000510	2,911,448	2,911,448		2,911,448	2,911,448	2,911,448	2,911,448	2,911,448	2,911,448
Transfer State Admn of Justice	4000570	260,000	260,000		400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Funding</b>		<b>92,754,851</b>	<b>95,601,662</b>		<b>101,721,899</b>	<b>107,731,771</b>	<b>106,021,899</b>	<b>111,881,043</b>	<b>113,448,876</b>	<b>111,636,019</b>
<b>Excess Appropriation/(Funding)</b>		<b>(6,188,000)</b>	<b>(12,607,039)</b>		<b>(22,766,183)</b>	<b>(17,807,439)</b>	<b>(18,221,159)</b>	<b>(32,536,686)</b>	<b>(22,124,505)</b>	<b>(22,448,763)</b>
<b>Grand Total</b>		<b>86,566,851</b>	<b>82,994,623</b>		<b>78,955,716</b>	<b>89,924,332</b>	<b>87,800,740</b>	<b>79,344,357</b>	<b>91,324,371</b>	<b>89,187,256</b>

#### WITH FEE INCREASE

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

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

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	78,955,716	981	78,955,716	100.0	79,344,357	981	79,344,357	100.0
C01	Existing Program	7,358,265	22	86,313,981	109.3	6,954,426	22	86,298,783	108.8
C06	Restore Position/Approp	2,890,851	48	89,204,832	113.0	2,908,838	48	89,207,621	112.4
C08	Technology	719,500	0	89,924,332	113.9	2,116,750	0	91,324,371	115.1

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	78,955,716	981	78,955,716	100.0	79,344,357	981	79,344,357	100.0
C01	Existing Program	7,358,265	22	86,313,981	109.3	6,954,426	22	86,298,783	108.8
C06	Restore Position/Approp	1,519,775	12	87,833,756	111.2	1,537,662	12	87,836,445	110.7
C08	Technology	719,500	0	88,553,256	112.2	2,116,750	0	89,953,195	113.4
C13	Not Recommended	(752,516)	0	87,800,740	111.2	(765,939)	0	89,187,256	112.4

### Justification

C01	Agency requests increase of \$7,358,265 in FY18 and \$6,954,426 in FY19. Increases include: Personal Services Matching increase of \$2.5 million for proposed fee increase for ASP Uniformed Health Insurance, increase of 22 positions and operating cost for Crimes Against Children, and agency capital needs.
C06	Agency requests restoration of 48 positions: 42 commissioned and 6 civilian.
C08	Agency requests increase of \$719,500 in FY18 and \$2,116,750 in FY19. Increases include: computers, scanners, docking stations, in-car cameras, printers, modems, servers, and switches.

## **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 \$455,304 in FY18 and \$375,693 in FY19 and reflect the following:

- Overtime of \$14,960 and Personal Services Matching of \$4,633 each year for increased expenses;
- Operating Expenses of \$125,003 in FY18 and \$55,297 in FY19 for software maintenance, subscriptions/licenses, and data processing supplies;
- Conference and Travel Expenses of \$31,197 in FY18 and a reduction of \$5,103 in FY19;
- Grants and Aid of \$133,853 in FY18 and \$125,000 in FY19 for sub-grants for ICAC affiliates; and
- Capital Outlay of \$145,658 in FY18 and \$135,000 in FY19 for a chip off kit, servers, forensic work stations, analyzer, and recovery devices.

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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	520	13	5,179	13	4,646	4,646	13	4,646	4,646
Overtime	5010006	1,607	40	16,500	40	15,000	15,000	40	15,000	15,000
Operating Expenses	5020002	78,728	55,297	310,995	55,297	180,300	180,300	55,297	156,500	156,500
Conference & Travel Expenses	5050009	114,904	69,003	144,605	69,003	100,200	100,200	69,003	63,900	63,900
Professional Fees	5060010	0	0	74,469	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	136,039	0	472,500	0	133,853	133,853	0	125,000	125,000
Capital Outlay	5120011	44,162	16,653	121,194	0	145,658	145,658	0	135,000	135,000
Total		375,960	141,006	1,145,442	124,353	579,657	579,657	124,353	500,046	500,046
<b>Funding Sources</b>										
Federal Revenue	4000020	375,960	141,006		124,353	579,657	579,657	124,353	500,046	500,046
Total Funding		375,960	141,006		124,353	579,657	579,657	124,353	500,046	500,046
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		375,960	141,006		124,353	579,657	579,657	124,353	500,046	500,046

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>124,353</b>	<b>0</b>	<b>124,353</b>	<b>100.0</b>	<b>124,353</b>	<b>0</b>	<b>124,353</b>	<b>100.0</b>
C01	Existing Program	311,046	0	435,399	350.1	247,196	0	371,549	298.8
C04	Reallocation	(1,400)	0	433,999	349.0	(6,503)	0	365,046	293.6
C08	Technology	145,658	0	579,657	466.1	135,000	0	500,046	402.1

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>124,353</b>	<b>0</b>	<b>124,353</b>	<b>100.0</b>	<b>124,353</b>	<b>0</b>	<b>124,353</b>	<b>100.0</b>
C01	Existing Program	311,046	0	435,399	350.1	247,196	0	371,549	298.8
C04	Reallocation	(1,400)	0	433,999	349.0	(6,503)	0	365,046	293.6
C08	Technology	145,658	0	579,657	466.1	135,000	0	500,046	402.1

### Justification

C01	Increase in Operating Expenses for Internet Crimes Against Children Program to include overtime and personal services matching for officers assigned to Crimes Against Children investigations, forensic investigation training for officers, training in child investigation techniques, software subscriptions, data base subscriptions, internet expenses and sub-grants to Internet Crimes Against Children Task Forces within the state.
C04	Agency is reallocating 1,400 in FY18 and 6,503 in FY19 to offset C01 changes.
C08	Agency requests forensic work stations, chipoff kit, cellebrite touch, and cellebrite analyzer in FY18. Agency requests 3 servers, forensic recovery devices, forensic work station, and cellebrite touch in FY19.

## **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 requests continuation of Base Level for each year of the biennium.

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	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Investments/Transfers 5110020	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Funding Sources</b>									
Special State Asset Forfeiture 4000465	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000



## **Analysis of Budget Request**

**Appropriation:** 526 - Criminal Background Checks

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

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

Base Level 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 \$37 increase in FY18 and an additional \$31 increase in FY17 in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$759 per month in FY18 and \$790 per month in FY19. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$2,539,925 in FY18 and \$2,296,663 in FY19 and include the following:

- Regular Salaries of \$115,602 each year and Personal Services Matching of \$72,233 in FY18 and \$73,721 in FY19 which reflect the restoration of four (4) positions (three Computer Support Analyst positions - 22162935, 22162936, and 22162937 - and one Administrative Specialist I - 22089667);
- Operating Expenses of \$1,215,140 in FY18 and \$1,207,340 in FY19 for increased volume in FBI transactions, equipping mobile technicians for the Mobile Officer Virtual Environment - AR (MOVEAR), and providing mobile data and Arkansas Crime Information Center (ACIC) transactions in law enforcement vehicles; and
- Capital Outlay of \$1,136,950 in FY18 and \$900,000 in FY19 for software and workflow redesign of the CBC system, fingerprint acquisition machines, and the purchase of three vehicles for MOVEAR mobile technicians.

The Executive Recommendation provides for the Agency Request for Operating Expenses and Capital Outlay for appropriation only. In addition, the Executive Recommendation provides to restore only three (3) Computer Support Analyst positions which is reflected by an increase of \$96,747 in Regular Salaries each year and Personal Services Matching of \$57,286 in FY18 and \$58,402 in FY19.

## Appropriation Summary

**Appropriation:** 526 - Criminal Background Checks

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	151,388	189,811	219,615	190,511	306,113	287,258	190,511	306,113	287,258
<b>#Positions</b>		<b>9</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>13</b>	<b>12</b>	<b>9</b>	<b>13</b>	<b>12</b>
Personal Services Matching	5010003	79,959	137,826	161,680	141,283	213,516	198,569	144,631	218,352	203,033
Overtime	5010006	16	1,000	5,000	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	1,681,937	2,293,300	2,318,320	2,293,300	3,508,440	3,508,440	2,293,300	3,500,640	3,500,640
Conference & Travel Expenses	5050009	595	8,700	8,700	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	0	700,000	700,000	0	1,136,950	1,136,950	0	900,000	900,000
Total		1,913,895	3,330,637	3,413,315	2,634,794	5,174,719	5,140,917	2,638,142	4,934,805	4,900,631
<b>Funding Sources</b>										
Fund Balance	4000005	5,098,710	5,371,541		3,790,904	3,790,904	3,790,904	3,528,110	988,185	1,021,987
Special Revenue	4000030	2,186,726	1,750,000		2,372,000	2,372,000	2,372,000	2,372,000	2,372,000	2,372,000
Total Funding		7,285,436	7,121,541		6,162,904	6,162,904	6,162,904	5,900,110	3,360,185	3,393,987
Excess Appropriation/(Funding)		(5,371,541)	(3,790,904)		(3,528,110)	(988,185)	(1,021,987)	(3,261,968)	1,574,620	1,506,644
Grand Total		1,913,895	3,330,637		2,634,794	5,174,719	5,140,917	2,638,142	4,934,805	4,900,631

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,634,794	9	2,634,794	100.0	2,638,142	9	2,638,142	100.0
C01	Existing Program	600,000	0	3,234,794	122.8	600,000	0	3,238,142	122.7
C04	Reallocation	159,040	0	3,393,834	128.8	72,340	0	3,310,482	125.5
C06	Restore Position/Approp	187,835	4	3,581,669	135.9	189,323	4	3,499,805	132.7
C08	Technology	1,593,050	0	5,174,719	196.4	1,435,000	0	4,934,805	187.1

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	2,634,794	9	2,634,794	100.0	2,638,142	9	2,638,142	100.0
C01	Existing Program	600,000	0	3,234,794	122.8	600,000	0	3,238,142	122.7
C04	Reallocation	159,040	0	3,393,834	128.8	72,340	0	3,310,482	125.5
C06	Restore Position/Approp	168,980	3	3,562,814	135.2	170,468	3	3,480,950	131.9
C08	Technology	1,593,050	0	5,155,864	195.7	1,435,000	0	4,915,950	186.3
C13	Not Recommended	(14,947)	0	5,140,917	195.1	(15,319)	0	4,900,631	185.8

### Justification

C01	Agency is requesting \$600,000 in appropriation each year of the biennium for increase in FBI Checks.
C04	Agency reallocated \$159,040 in FY18 and \$72,340 in FY19 from AFIS/ID Bureau budget to create a budget for the operation of MOVEAR.
C06	Agency is restoring 1 position in SEF0100 and 3 positions in SEF0200.
C08	Agency requests increase of \$1,593,050 in FY18 and \$1,435,000 in FY19. Increase includes Operating Expenses for ACIC transactions, Mobile Data, laptops, scanners, and data processing supplies. Capital requested is for software & workflow redesign for Criminal Background System and purchasing Touchless Fingerprint Acquisition Machine. IT Plan>Major Applications>AFIS 18/19.

## **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 request totals \$1,049,464 in FY18 and \$1,087,967 in FY19 in operating expenses for increased utility costs, repair of aging equipment, increased overhead, and increase in tower releases.

The Executive Recommendation provides for the Agency Request for appropriation only.

## 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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	6,189,088	6,269,921	7,254,247	6,269,921	7,319,385	7,319,385	6,269,921	7,357,888	7,357,888
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		6,189,088	6,269,921	7,254,247	6,269,921	7,319,385	7,319,385	6,269,921	7,357,888	7,357,888
<b>Funding Sources</b>										
General Revenue	4000010	6,189,088	6,269,921		6,269,921	7,319,385	6,269,921	6,269,921	7,357,888	6,269,921
Total Funding		6,189,088	6,269,921		6,269,921	7,319,385	6,269,921	6,269,921	7,357,888	6,269,921
Excess Appropriation/(Funding)		0	0		0	0	1,049,464	0	0	1,087,967
Grand Total		6,189,088	6,269,921		6,269,921	7,319,385	7,319,385	6,269,921	7,357,888	7,357,888

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,269,921</b>	<b>0</b>	<b>6,269,921</b>	<b>100.0</b>	<b>6,269,921</b>	<b>0</b>	<b>6,269,921</b>	<b>100.0</b>
C01	Existing Program	1,259,689	0	7,529,610	120.1	1,281,192	0	7,551,113	120.4
C04	Reallocation	(210,225)	0	7,319,385	116.7	(193,225)	0	7,357,888	117.4

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,269,921</b>	<b>0</b>	<b>6,269,921</b>	<b>100.0</b>	<b>6,269,921</b>	<b>0</b>	<b>6,269,921</b>	<b>100.0</b>
C01	Existing Program	1,259,689	0	7,529,610	120.1	1,281,192	0	7,551,113	120.4
C04	Reallocation	(210,225)	0	7,319,385	116.7	(193,225)	0	7,357,888	117.4

### Justification

C01	AWIN Program requests increase in M&O of 1,259,689 FY18 and 1,281,192 FY19 for increased operational cost of the AWIN system.
C04	In FY18, 210,225 will be reallocated to offset FY18 CI01 increase. In FY19, 193,225 will be reallocated to offset FY19 CI01 increase.

## **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 requests to continue this cash appropriation of \$55,766 approved through PEER to support the continued operation of Concealed Handgun Carry Licensing (CHCL) each year.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** F97 - CHCL Cash Fund

**Funding Sources:** NSP - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	38,686	43,665	0	0	46,550	46,550	0	46,550	46,550
<b>#Extra Help</b>		<b>7</b>	<b>0</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	8,930	8,000	0	0	9,216	9,216	0	9,216	9,216
Total		47,616	51,665	0	0	55,766	55,766	0	55,766	55,766
<b>Funding Sources</b>										
Fund Balance	4000005	98,084	51,665		0	0	0	0	0	0
Cash Fund	4000045	0	0		0	50,726	50,726	0	50,726	50,726
Investments	4000315	1,197	0		0	0	0	0	0	0
Total Funding		99,281	51,665		0	50,726	50,726	0	50,726	50,726
Excess Appropriation/(Funding)		(51,665)	0		0	5,040	5,040	0	5,040	5,040
Grand Total		47,616	51,665		0	55,766	55,766	0	55,766	55,766

Budget exceeds Authorized Appropriation in Extra Help and Personal Services Matching due to a transfer from the Cash Fund Holding Account.



## Change Level by Appropriation

**Appropriation:** F97 - CHCL Cash Fund  
**Funding Sources:** NSP - Cash in Treasury

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C01	Existing Program	55,766	0	55,766	100.0	55,766	0	55,766	100.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C01	Existing Program	55,766	0	55,766	100.0	55,766	0	55,766	100.0

### Justification

C01	The Agency requests to continue this cash appropriation of \$55,766 approved through PEER to support the continued operation of CHCL each year.								
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## **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 requests to continue cash appropriation of \$1,000,000 approved through PEER to assist with AWIN operations each year.

The Executive Recommendation provides for 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		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	615,603	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total		615,603	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Funding Sources										
Fund Balance	4000005	0	384,520		384,520	384,520	384,520	384,520	384,520	384,520
Grant/SubGrant Refunds	4000273	1,000,000	1,000,000		0	1,000,000	1,000,000	0	1,000,000	1,000,000
Investments	4000315	123	0		0	0	0	0	0	0
Total Funding		1,000,123	1,384,520		384,520	1,384,520	1,384,520	384,520	1,384,520	1,384,520
Excess Appropriation/(Funding)		(384,520)	(384,520)		(384,520)	(384,520)	(384,520)	(384,520)	(384,520)	(384,520)
Grand Total		615,603	1,000,000		0	1,000,000	1,000,000	0	1,000,000	1,000,000

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

## Change Level by Appropriation

**Appropriation:** U62 - AWIN Operations Cash Fund  
**Funding Sources:** NSP - Cash in Treasury

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C01	Existing Program	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
C01	Existing Program	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0

### Justification

C01	The Agency requests to continue cash appropriation of \$1,000,000 approved through PEER to assist with AWIN operations each year.
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## Appropriation Summary

**Appropriation:** 1AJ - Methamphetamine Investigation - Federal

**Funding Sources:** FLA - ASP Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	0	0	38,610	0	0	0	0	0	0
Overtime	5010006	0	0	123,000	0	0	0	0	0	0
Operating Expenses	5020002	0	0	355,998	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	82,500	0	0	0	0	0	0
Professional Fees	5060010	0	0	105,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	45,000	0	0	0	0	0	0
Total		0	0	750,108	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM