

ARKANSAS STATE POLICE

Enabling Laws

Act 1288 of 2007
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.

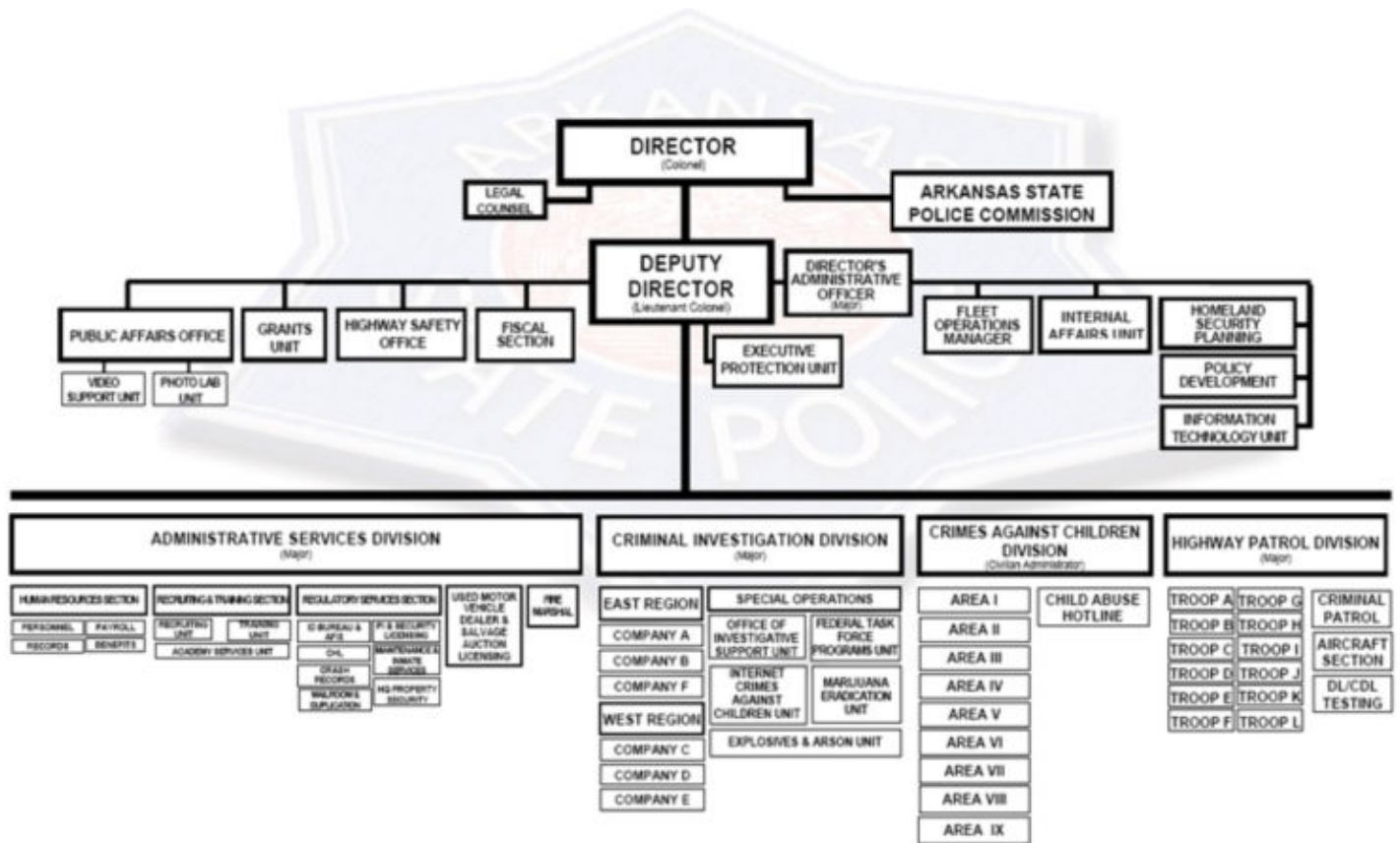
The statutory responsibilities of the Department of Arkansas State Police are described in A.C.A. §12-8-101 et seq. Stated simply, the Department of Arkansas State Police is responsible for enforcement of the traffic laws, criminal laws, investigation of motor vehicular crashes, cases of child abuse, 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 five (5) distinct areas of operational responsibilities as follows:

- Director's Office
- Administrative Services Division
- Highway Patrol Division
- Crimes Against Children Division
- Criminal Investigation Division



Agency Commentary

The Director's Office provides overall administration of the Agency and directly manages Arkansas' Highway Safety Office, Executive Protection for the Governor and Lieutenant Governor, Fiscal Management, Legal Services, Grants Management, Fleet Management, Information Technology, and Internal Affairs. The Director, in conjunction with the Lieutenant Colonel, oversees the daily operations of the Agency.

The Department of Arkansas State Police (ASP) is organized into four (4) divisions: the Highway Patrol Division; the Administrative Services Division; the Crimes Against Children Division; and the Criminal Investigation Division.

The Highway Patrol Division (HPD) operates twelve (12) troop headquarters located around the state. HPD is responsible for patrolling the Arkansas highway system, responding to calls from the public for service, and investigating motor vehicle crashes. Included within the troops are personnel assigned to Interstate Criminal Patrol teams. These teams place a special focus on identifying criminal organizations, fugitives and persons using Arkansas highways to transport illegal drugs, weapons, persons associated with terrorism, or perpetrating other types of crimes. HPD also coordinates canine activities, including handler training throughout the Agency. The HPD administers Arkansas driver's license testing and commercial driver's license testing programs. ASP's aviation assets are managed by HPD and provide both fixed wing and rotor wing aircraft for a multitude of law enforcement and executive protection missions.

The Administrative Services Division (ASD) operates the human resource functions for the Agency that includes recruiting, hiring, and all personnel transactions. ASD ensures compliance with a past federal court consent decree involving hiring and promotions of employees. ASD conducts all trooper applicant testing and competitive promotional testing. ASD administers the uniformed officers' health insurance plan and monitors the ASP Retirement System. ASD also maintains all personnel, medical and training records. ASD coordinates and provides training throughout the Agency, including troop school and several in-service training courses for employees. ASD is responsible for regulatory administration concerning used motor vehicles dealer licensing, concealed handgun permits, licensing of private investigators, security guards and alarm technician licensing, and the issuance of fireworks licenses and permits. The Director's designee as State Fire Marshall is assigned to ASD. ASD is responsible for the state repository of crash records. Arkansas' Automated Fingerprint Identification System (AFIS) and Identification Bureau (ID) operates within the ASD and is responsible for collection of all arrest records for the state as well as all non-criminal justice related background checks. ASD is responsible for the maintenance of ASP properties in Little Rock as well as maintenance at communications tower sites across the entire state.

The Crimes Against Children Division (CACD) is responsible for the receipt and investigation of reports involving sexual abuse and severe physical maltreatment of children. The Division 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 is staffed by a team of specially trained personnel that receive over 4,000 calls per month. The hotline begins the documentation process and will launch investigations of the reports meeting the criteria of state and federal statutes. Calls are either dispatched to the Department of Human Services, Children and Family Services Division or Arkansas State Police CACD. The CACD Investigation Section is comprised of nine (9) areas throughout Arkansas and is staffed with investigators responsible for conducting investigations of severe maltreatment as well as working with law enforcement to prosecute crimes against children.

The Criminal Investigation Division (CID) operates statewide and is divided into two (2) regions with six (6) companies located throughout Arkansas. CID provides investigative support to local and county law enforcement agencies as well as local drug task forces. Services vary according to local law enforcement capabilities and availability of crime scene investigative technology and equipment. CID also manages a special operations section providing investigative support, staff of the "Morgan Nick" Critical Incident Command Center and operating the statewide missing child alert plan. CID also coordinates the SWAT team, Crisis Negotiation Team, Bomb/Arson Unit, Marijuana Eradication Unit, and Internet Crimes Against Children Unit and has members assigned to the Joint Terrorism Task Force, the Drug Enforcement Administration Task Force, and Office of Investigative Support. CID investigates white collar crimes and cases of public corruption via referrals from the Division of Legislative Audit through various Prosecuting Attorneys.

A total of 1,108 fulltime personnel positions and 20 Extra Help positions are requested for the biennium.

ASP has identified the following priorities:

1. Arkansas State Police (ASP) requests funding and appropriation for the restoration of 126 positions, 71 of which were eliminated during the FY09 budget process. These positions are needed to staff essential job duties within the Department's divisions. Requested restorations are:

- 16 positions in Crimes Against Children Division
 - 4 positions in Criminal Investigation Division
 - 88 positions in Director's Office (72 Commissioned)
 - 5 positions in Highway Patrol Division (Telecomm Operators)
 - 13 positions in Administrative Services Division
2. ASP requests funding and appropriation of \$144,478 in FY10 and \$147,413 in FY11 to hire four (4) new Fire Marshall Inspector (Grade C113) positions to moderately staff the State Fire Marshall's Office as required in A.C.A. 12-13-105.
 3. ASP requests funding and appropriation of \$711,134 in FY10 and \$1,619,504 in FY11 to conduct a troop school each year of the biennium. The Agency request the restoration of (thirty) 30 Trooper positions (requested above), allowing for fifteen (15) Troopers each year of the biennium. This will increase the Agency's ability to perform statutory duties in a timely manner which includes responding to calls for services, regulatory and administrative duties.
 4. ASP requests funding and appropriation of \$80,000 in FY10 and \$84,000 in FY11 to establish a Tier II Drop Program for 291 commissioned personnel. ASP Tier II retirement system is one of two systems in the state without a deferred retirement option plan. Tier II members perform the same job duties as Tier I members and request equitable benefits.
 5. ASP requests appropriation only of \$328,250 each year of the biennium to support increased overtime programs approved by the Agency Director. These are various state and federal programs that enhance the opportunity for enforcement of federal and state statutory laws as well as EMAC agreements.
 6. ASP requests appropriation only of \$216,300 in FY10 and \$222,600 in FY11 for mobile data transmission in ASP vehicles. Funding will come from existing Special Revenue. This will allow the efficient and timely transmission of data from the Arkansas Crime Information Center (ACIC) or other Intel resources to ASP patrol vehicles. In addition, this will reduce radio traffic tremendously throughout the state and provide more accurate data to the officer by alleviating repeat transmissions and criminal impersonation opportunities.
 7. ASP requests funding and appropriation of \$173,200 in FY10 and \$368,850 in FY11 for increased utility costs. On average, ASP utility costs have increased 9% over the past 5 years.
 8. ASP requests funding and appropriation of \$133,147 each year of the biennium for recurring operating costs for the State Fusion Center. State Fusion Center will aide in assessing and analyzing all crimes, as well as providing vital information from analysts to law enforcement personnel. It will provide a central location for the sharing and collaboration of criminal/statistical information. It will also provide office space for participating federal, state and local law enforcement or federal Department of Homeland Security agency personnel.
 9. ASP requests funding and appropriation of \$244,700 in FY10 and \$129,600 in FY11 for increased information technology at ASP troop headquarters. This will include upgrading to T-1 lines and installation of network switches. As more data is sent and received from the Troops, more bandwidth is required for transmitting and receiving information.

10. ASP requests funding and appropriation of \$5,250,000 for FY10 for upcoming and agreed upon legal settlements.
 - Negotiated settlement of \$250,000 from a \$3.5 million claim from a pursuit accident resulting in a wrongful death claim.
 - Pending lawsuit of \$5,000,000 regarding retirement benefits.
11. ASP requests funding and appropriation of \$762,560 in FY10 and \$716,000 in FY11 for technology needs. This includes Traffic and Criminal Software (TraCS) operating costs, increased maintenance contracts and increased license agreements.
12. ASP requests funding and appropriation of \$1,446,834 in FY10 and \$2,069,737 in FY11 for increased fuel costs. Uncertainty of future fuel costs require increased budgetary consideration. Fuel is the essential part of our operations enabling us to perform our statutory responsibilities. Fuel is budgeted at \$5.50 per gallon in FY10 and \$6.00 per gallon in FY11.
13. ASP requests funding and appropriation of \$443,005 in FY10 and \$510,883 in FY11 for increased Conference & Travel Expenses. Requests will include mandated training (state and federal) for all aspects of ASP operations.
14. ASP requests funding and appropriation of \$220,000 in FY10 and \$280,000 in FY11 for Professional Fees for recruit testing and contracting vendors for in-house training.
15. ASP requests funding and appropriation of \$25,000 each year of the biennium for covert operations. This request will restore funding eliminated in FY09 budget process. With decreases in federal funding to local drug task forces, we anticipate local police agencies to seek assistance from ASP in combating drugs.
16. ASP requests funding and appropriation of \$101,239 in FY10 and \$116,798 in FY11 for records retention. This request will restore required funding (Act 918 of 2005), which was eliminated in FY09 budget process.
17. ASP requests funding and appropriation of \$78,330 in FY10 and \$55,708 in FY11 for data encryption. This request will restore required funding eliminated in FY09 budget process.
18. ASP requests general revenue funding and appropriation of \$557,324 in FY10 and \$212,500 in FY11 for Capital Outlay for and HVAC system for State Police Headquarters and various technology needs outlined in the next section.
19. ASP requests appropriation only of \$5,311,000 each year of the biennium for capital outlay to be funded with special revenue:
 - \$4,600,000 to purchase vehicles for the ASP Fleet Rotation Plan to be funded from a special revenue fee increase in Motor Vehicle Title Fees 27-14-602(b)(1-2) and Replacement Fees 27-14-705(c).
 - \$711,000 is to equip and maintain agency vehicles.

Appropriation 519 - State Police Operations

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

Personnel, Regular Salaries

Arkansas State Police is requesting 4 new Fire Marshall Inspector positions, grade C113. This will allow the Agency to moderately staff the State Fire Marshall Office. Cost is \$106,124 in FY10 and \$108,564 in FY11.

ASP is also requesting 126 positions be restored, which will include positions for Troop School, Fusion Center, Records Retention, Data Encryption, and provide flexibility for Agency needs throughout the biennium. Costs for FY10 are \$4,662,761 and FY11 are \$4,768,866.

This request is for appropriation and general revenue funding.

Total Change Level request for commitment item 00 is \$4,768,885 in FY10.

Total Change Level request for commitment item 00 is \$4,877,430 in FY11.

Extra Help

Arkansas State Police is requesting additional appropriation and general revenue funding for Troop School and Records Retention.

Total Change Level request for commitment item 01 is \$31,260 in FY10.

Total Change Level request for commitment item 01 is \$32,060 in FY11.

Personal Services Matching

ASP is requesting \$38,354 in FY10 and \$38,849 in FY11 for 4 new positions.

ASP is requesting \$2,453,456 in FY10 and \$2,602,372 in FY11 for 126 restored positions, which will include positions for Troop School, Fusion Center, Records Retention, Data Encryption, and flexibility for agency needs throughout the biennium.

Additionally, ASP is requesting \$80,000 in FY10 and \$84,000 in FY11 for the implementation of a DROP for Tier II employees.

This request is for appropriation and general revenue funding.

Total Change Level request in commitment item 03 is \$2,571,810 in FY10.

Total Change Level request in commitment item 03 is \$2,725,221 in FY11.

Overtime

ASP is requesting \$250,000 in each year of the biennium to support increased overtime programs.

Total Change Level request for appropriation only in commitment item 06 is \$250,000 each year of the biennium.

Operating Expenses

Arkansas State Police is requesting an increase for the 2009 - 2011 Biennium for Operating Expenses to

include the following items:

Appropriation Only

1. \$216,300 for ACIC transactions in FY10 and \$222,600 for FY11. This will allow transmission of data from ACIC or other Intel resources to ASP patrol vehicles.

Appropriation and General Revenue Funding

2. \$171,125 each year of the biennium for Troop School.
3. \$173,200 for increase in utility costs for FY10 and \$368,850 for FY11.
4. \$19,840 for Fusion Center operating expenses.
5. \$195,700 in FY10 and \$129,600 in FY11 for information technology expansion at each of the 12 Troop Headquarters.
6. \$708,500 each year of the biennium for information technology needs
7. \$1,446,834 in FY10 and \$2,069,737 in FY11 for increase fuel costs.
Estimated fuel at \$5.50 per gallon for FY10 and \$6.00 per gallon for FY11.
8. \$30,850 in FY10 and \$43,000 in FY11 for records retention operating needs.
9. \$3,254 in FY10 \$2,654 in FY11 for data encryption operating needs.

Total Change Level request for commitment item 02 is \$2,965,603 for FY10.

Total Change Level request for commitment item 02 is \$3,735,906 for FY11.

Conference and Travel Expenses

Arkansas State Police is requesting a change level increase of \$520,265 in FY10 and \$534,083 in FY11 in Conference & Travel Expenses. Because of the diversity of agency operations and statutory requirements, training is essential to enhance/update personnel skills and mitigate potential agency liability.

This request is for appropriation and general revenue funding.

Total Change Level request for commitment item 09 is \$520,265 in FY10.

Total Change Level request for commitment item 09 is \$534,083 in FY11.

Professional Fees

Arkansas State Police requests \$250,000 in FY10 and \$310,000 in FY11 for increased costs in recruit testing, promotional testing and vendor contracting for in-house training.

This request is for appropriation and general revenue funding.

Total Change Level Request for commitment item 10 is \$250,000 in FY10.

Total Change Level Request for commitment item 10 is \$310,000 in FY11.

Capital Outlay

Arkansas State Police requests appropriation of \$5,868,324 for FY10 and \$5,523,500 for FY11 and general revenue funding of \$557,324 in FY10 and \$212,500 in FY11.

In FY10, general revenue of \$557,324 is requested for the following items:

- \$335,324 Proxy Card System for ASP Headquarters.
- \$100,000 Driving Simulator for ASP Training.
- \$50,000 Radius Server for IT Section.

- \$49,000 Network Switch for Troops (14 @ \$3,500).
- \$20,000 Server for Data Encryption for IT Section.
- \$3,000 Computer for Data Encryption for IT Section.

Special revenue of \$5,311,000 will fund the following items:

- \$205,000 In-Car Cameras (50 @ \$4,100) for Highway Patrol Division.
- \$224,000 TraCS In-Car Computers (80 @ \$2,800) for Highway Patrol Division.
- \$180,000 Radars (50 @ \$3,600) for Highway Patrol Division.
- \$30,000 In Car K-9 Kennels (10 @ \$3,000) for Highway Patrol Division.
- \$72,000 AWIN Radios (20 @ \$3,600) for Highway Patrol Division.
- \$4,600,000 ASP Fleet Rotation Plan.

In FY11, general revenue of \$212,500 is requested for the following items:

- \$175,000 HVAC at ASP Headquarters.
- \$30,000 Portable Thermal Imaging Device for Criminal Investigation Division.
- \$7,500 Server for 2008 License (3 @ \$2,500) for IT Section.

Special revenue of \$5,311,000 will fund the following items:

- \$205,000 In-Car Cameras (50 @ \$4,100) for Highway Patrol Division.
- \$224,000 TraCS In-Car Computers (80 @ \$2,800) for Highway Patrol Division.
- \$180,000 Radars (50 @ \$3,600) for Highway Patrol Division.
- \$30,000 In Car K-9 Kennels (10 @ \$3,000) for Highway Patrol Division.
- \$72,000 AWIN Radios (20 @ \$3,600) for Highway Patrol Division.
- \$4,600,000 ASP Fleet Rotation Plan.

Total Change Level request in commitment item 11 is \$5,868,324 in FY10.

Total Change Level request in commitment item 11 is \$5,523,500 in FY11.

Data Processing

No change is requested in this line item for the 2009 - 2011 Biennium.

Claims

ASP is requesting general revenue funding and appropriation of \$5,250,000 in FY10 for legal settlements.

Total Change Level request in commitment item 15 is \$5,250,000 in FY10.

Covert Operations

ASP requests general revenue funding and appropriation of \$25,000 each year of the biennium for covert operations.

Total Change Level request in commitment item 47 is \$25,000 in FY10.

Total Change Level request in commitment item 47 is \$25,000 in FY11.

519 Summary

Total Appropriation Change Level request in FY10 is \$22,501,147.

Total New General Revenue request in FY10 is \$16,723,847.

Total Appropriation Change Level request in FY11 is \$18,013,200.

Total New General Revenue request in FY11 is \$12,229,600.

Appropriation 345 - AFIS Operations, Maintenance & Equipment

This appropriation is for operation and maintenance of the Automated Fingerprint Identification System (AFIS). The AFIS system 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 livescan stations located across the state.

ASP is requesting a total of \$2,126,360 appropriation (Base Level of \$905,000 and Change Level requests are \$1,221,350) each year of the biennium.

The Change Level requests for this appropriation are:

- \$1,000,000 in Capital Outlay for Mobile Quick Identification System.
- \$229,250 increased Operating Expenses for data processing equipment maintenance.
- (\$7,900) decrease in Conference and Travel Expenses.

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

Appropriation 521 - ASP Federal Programs

This appropriation is utilized by ASP to support the operations of federal grants. The Agency is requesting a total of \$1,178,769 each year (Base Level of \$487,985 and Change Level requests of \$690,784) each year of the biennium.

We anticipate receiving federal funding for Marijuana Eradication, Internet Crimes Against Children, Forensic Network and CID Wireless. Change level requests are:

- \$2,430 in Personal Services Matching.
- \$7,757 in Overtime Expenses.
- \$239,587 in Operating Expenses.
- \$87,785 in Conference and Travel Expenses.
- \$353,225 in Capital Outlay, which includes 41 laptop computers, 8 FRED units, optical disc processing station, magnetic disk processing station, 5 ton AC unit, EnCase lab addition, fixed satellite equipment and mobile satellite equipment.

This appropriation is only used for federal expenditures authorized through grant awards.

Appropriation 524 - Confiscated Funds

This appropriation is utilized for State and Federal Asset Forfeitures.

The Agency is requesting Base Level of \$3,000,000 for each year of the biennium.

Appropriation 526 - Criminal Background Checks

This appropriation is utilized by Arkansas State Police to conduct criminal history background checks. No state general revenues are allocated for this appropriation. This appropriation is funded from special revenues collected from the fees for Criminal History Background Checks and the federal charges for FBI background checks.

The Agency requests appropriation of \$2,491,201 in FY10 and \$2,503,974 in FY11 (Base Level of \$2,111,851 in FY10 and \$2,124,624 in FY11 and Change Level requests are \$379,350 each year of the biennium). The Change Level requests include:

- \$283,650 each year of the biennium for Operating Expenses.
- \$100,000 in Capital Outlay, which is for advanced data storage.
- (\$4,300) decrease in Conference and Travel Expenses.

Appropriation 1AJ - ASP Methamphetamine Federal Grant (MIG)

This appropriation is utilized by ASP to support the operations of federal methamphetamine grants. This appropriation is only used for federal expenditures authorized through grant awards.

The Agency request appropriation of \$533,144 each year of the biennium (Base Level of \$65,981 and Change Level request of \$467,163) which includes:

- \$60,246 in Overtime.
- \$18,875 in Personal Services Matching.
- \$303,445 in Operating Expenses.
- \$29,320 in Conference and Travel Expenses.
- \$55,277 in Professional Fees.

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. No state general revenues are allocated for this appropriation. This appropriation is funded from special revenues collected through the Child Passenger Protection Fund.

The Agency requests appropriation of \$303,247 in FY10 and \$305,800 in FY11 (Base Level of \$302,147 in FY10 and \$304,700 in FY11 and Change Level request of \$1,100 each year of the biennium) for increased Operating Expenses.

Appropriation 1FJ - Highway Safety Program (Federal)

This appropriation is utilized by Arkansas State Police Highway Safety Office for the administration of the State Highway Safety Program. This program is funded primarily with federal funds from the National Highway Traffic Safety Administration (NHTSA). No state general revenue is allocated to this appropriation.

The Agency requests appropriation of \$36,285,280 in FY10 and \$36,309,485 in FY11 (Base Level of \$31,020,624 in FY10 and \$31,046,900 in FY11 and Change Level requests of \$5,264,656 in FY10 and \$5,262,585 in FY11).

Appropriation 2EG - AWIN (Federal)

This appropriation is utilized for the Department of Homeland Security grants. This appropriation is funded 100% with federal funds. No state general revenues are allocated for this appropriation.

The Agency requests appropriation of \$1,378,500 in each year of the biennium (Base Level of \$335,952 and Change Level request of \$1,042,548) which includes:

- \$602,748 in Operating Expenses.
- \$24,900 in Conference and Travel Expenses.
- \$414,900 in Capital Outlay, which includes a bomb mitigation system and tactical vehicle.

Appropriation 9KA - ASP AWIN General Revenue

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

The Agency requests appropriation and general revenue funding of \$13,233,336 in FY10 and \$9,225,455 in FY11 (Base Level of \$4,641,725 each year of the biennium and Change Level requests of \$8,591,611 in FY10 and \$4,583,730 in FY11). Change Level requests include:

- \$2,653,611 in FY10 and \$2,995,730 in FY11 for Operating Expenses.
- \$60,000 each year of the biennium for Conference and Travel Expenses.
- \$750,000 in FY10 and \$500,000 in FY11 for Professional Fees.
- \$28,000 each year of the biennium for Data Processing.
- \$5,100,000 in FY10 for Capital Outlay to purchase a 3rd SmartZone Controller. \$1,000,000 in FY11 for Capital Outlay for building and tower replacement.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE POLICE

FOR THE YEAR ENDED JUNE 30, 2006

Findings

The Agency is still unable to maintain **fixed asset records** in accordance with State accounting procedures and their own internal policies and procedures manual. Not all of the current year acquisitions and deletions of equipment were recorded in the Arkansas Administrative Statewide Information System (AASIS) in a timely manner, and the coding of the equipment in the system was not reliable so as to compile a complete and accurate listing of the equipment owned by the Agency. This condition has existed for several years, and the Agency has responded to previous audit findings by beginning to conduct their own inventory observations of equipment throughout the State. Accurate accounting records are essential for proper financial reporting and to prevent the misappropriation or misuse of fixed assets.

Recommendations

Continue to work towards completing a full observation of its equipment and make entries and corrections to the fixed asset listing as needed.

The Agency maintains unused **leave records** in both the Arkansas Administrative Statewide Information System (AASIS) and a manual record system. A review of the leave systems revealed discrepancies for six of thirty employees selected for testing. These differences were caused by incorrect posting of annual and sick leave usage, worker's compensation adjustments and clerical errors. Also, the Agency could not provide evidence that a review of Troop/Company time and leave administrative records had been conducted. The Agency's policies and procedures manual for Commissioned employees require that such a review be performed at least annually.

Strengthen efforts to effectively train timekeepers and review time and leave records in accordance with the Agency's policies and procedures manual.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS STATE POLICE RETIREMENT SYSTEM

FOR THE YEAR ENDED JUNE 30, 2007

Findings

None

Recommendations

None

Performance Audit Findings

Arkansas State Police – Challenges Facing Selected Programs
(July 1, 2000 – June 30, 2005) - Issued 07-14-2006

Findings and Conclusions:

- Arkansas State Police (ASP) starting salary for commissioned officers is below that of surrounding states and selected local law enforcement agencies.
- Stand alone radios provide additional safety; but due to additional cost, are not available to ASP personnel.
- Methamphetamine (Meth) related arrests decreased in fiscal years 2004 and 2005 while Meth related cases have continued to increase since fiscal year 2001.
- ASP has met its responsibility to effectively monitor and initially investigate allegations of child abuse.
- ASP does not specifically track Licensing Program expenditures through AASIS coding.

Recommendations:

- ASP increase the frequency of recruit training schools and consider methods to provide financial incentives for commissioned officers with academic credits to maintain an elite state police force.
- Review the reasons for the decline in Meth arrests and consider the need to redirect current resources to combat the Meth epidemic.
- Code driver licensing program expenditures in the State's accounting system in order to have the necessary information to more effectively manage the Licensing Program.

Employment Summary

	Male	Female	Total	%
White Employees	553	236	789	83 %
Black Employees	86	71	157	16 %
Other Racial Minorities	8	2	10	1 %
	Total Minorities		167	17 %
	Total Employees		956	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
ASP Uniformed Employee Health Insurance Plan	Act 1288 of 2007	Y	Y	1	Required by Statute

Change in Fee Schedule

CURRENT FEE STRUCTURE				PROPOSED CHANGE			
Description	Fee Amount	Estimated Receipts 2008-2009	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		Reason for Change
					2009-2010	2010-2011	
Registration Application	\$4.00	\$0	27-14-705(c)	\$8.00	\$3,450,000	\$3,450,000	Fleet Rotation Plan.
Title and Replacement Fees	\$1.00	\$0	27-14-602(b)	\$2.00	\$1,150,000	\$1,150,000	Create revenue stream for ASP Fleet Rotation Plan by increasing items 1 and 2 of 27-14-602 (b).

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1AJ Methamphetamine Investigation - Federal	169,242	0	80,501	0	598,736	0	65,981	0	533,144	0	533,144	0	65,981	0	533,144	0	533,144	0
1FD Highway Safety Program - State	260,137	1	300,098	1	269,967	1	302,147	1	303,247	1	303,247	1	304,700	1	305,800	1	305,800	1
1FJ Highway Safety Program - Federal	16,275,275	14	31,077,677	14	48,192,807	14	31,020,624	14	36,285,280	13	36,285,280	13	31,046,900	14	36,309,485	13	36,309,485	13
2EG Homeland Security-Federal *	392,278	0	863,336	0	16,701,441	0	335,952	0	1,378,500	0	1,378,500	0	335,952	0	1,378,500	0	1,378,500	0
345 Automated Fingerprint Identification System (AFIS)	837,373	0	1,355,000	0	1,387,000	0	905,000	0	2,126,350	0	2,126,350	0	905,000	0	2,126,350	0	2,126,350	0
519 ASP-Operations	73,898,612	1,006	73,601,580	954	81,485,966	1,080	76,581,753	954	99,082,900	1,085	83,355,641	989	78,664,063	954	96,677,263	1,085	86,166,693	989
521 Various Federal Programs	1,174,649	0	655,228	0	3,178,944	0	487,985	0	1,178,769	0	1,178,769	0	487,985	0	1,178,769	0	1,178,769	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	1,746,629	10	2,117,273	9	2,282,572	9	2,111,851	9	2,491,201	9	2,491,201	9	2,124,624	9	2,503,974	9	2,503,974	9
9KA AR Wireless Information Network (AWIN)	7,877,110	0	4,641,725	0	8,611,735	0	4,641,725	0	13,233,336	0	6,118,994	0	4,641,725	0	9,225,455	0	6,118,994	0
NOT REQUESTED FOR THE BIENNIIUM																		
35G Estate of Erin Hamley	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	102,631,305	1,031	117,692,418	978	165,709,168	1,104	119,453,018	978	159,612,727	1,108	136,771,126	1,012	121,576,930	978	153,238,740	1,108	139,621,709	1,012

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	6,009,644	5.4	9,089,942	7.2			8,514,329	6.8	8,514,329	5.1	8,514,329	5.8	6,313,840	5.0	6,063,840	3.9	6,063,840	4.1
General Revenue	4000010	61,839,817	55.4	59,104,009	46.8			61,309,220	48.7	86,624,678	52.3	66,650,549	45.7	62,850,048	50.0	79,663,378	50.8	69,810,206	47.5
Federal Revenue	4000020	18,011,444	16.1	32,754,742	26.0			32,326,912	25.7	39,792,063	24.0	39,792,063	27.3	32,353,188	25.7	39,816,268	25.4	39,816,268	27.1
Special Revenue	4000030	17,970,690	16.1	18,093,446	14.3			16,472,225	13.1	23,601,325	14.2	23,601,325	16.2	17,017,525	13.5	24,152,925	15.4	24,152,925	16.4
DFA Motor Vehicle Acquisition	4000184	3,666,494	3.3	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	1,955,055	1.7	1,421,063	1.1			1,345,756	1.1	1,345,756	0.8	1,345,756	0.9	1,329,756	1.1	1,329,756	0.8	1,329,756	0.9
Special State Asset Forfeiture	4000465	0	0.0	3,000,000	2.4			3,000,000	2.4	3,000,000	1.8	3,000,000	2.1	3,000,000	2.4	3,000,000	1.9	3,000,000	2.0
Transfer from DHS	4000510	2,268,103	2.0	2,743,545	2.2			2,798,416	2.2	2,798,416	1.7	2,798,416	1.9	2,854,384	2.3	2,854,384	1.8	2,854,384	1.9
Total Funds		111,721,247	100.0	126,206,747	100.0			125,766,858	100.0	165,676,567	100.0	145,702,438	100.0	125,718,741	100.0	156,880,551	100.0	147,027,379	100.0
Excess Appropriation/(Funding)		(9,089,942)		(8,514,329)				(6,313,840)		(6,063,840)		(8,931,312)		(4,141,811)		(3,641,811)		(7,405,670)	
Grand Total		102,631,305		117,692,418				119,453,018		159,612,727		136,771,126		121,576,930		153,238,740		139,621,709	

Variances in funds balances are due to unfunded appropriation (Appropriation 519).

*This appropriation was initially established to utilize federal funds for operating the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. The Agency no longer receives federal funds for the AWIN program. The Agency requests that this appropriation be renamed "Homeland Security - Federal" and utilized for Department of Homeland Security Grants.

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
1,020	960	23	983	37	5.88 %	1,104	972	52	1024	80	11.96 %	1,104	956	22	978	126	13.41 %

Analysis of Budget Request

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

This program is specifically targeted at methamphetamine laboratory investigation and the Environmental Protection Agency requirements for the dismantling and disposal of equipment and chemicals used in the manufacture of methamphetamine. This appropriation is used for federal expenditures authorized through grant awards.

The Agency's Change Level requests total \$467,163 each year and reflect the following:

- Overtime and Personal Services Matching increases of \$79,121 each year for meth lab investigations and clean-up.
- Operating Expenses increase in the amount of \$303,445 each year for for health, laboratory and data processing supplies.
- Conference and Travel Expenses increase in the amount of \$29,320 each year for training required as a condition of receiving federal grants.
- Professional Fees increase of \$55,277 each year for physical examinations of officers to be certified for meth lab clean-up.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	6,204	5,494	38,199	5,499	24,374	24,374	5,499	24,374	24,374
Overtime	5010006	30,182	17,552	125,000	17,552	77,798	77,798	17,552	77,798	77,798
Operating Expenses	5020002	107,591	11,896	250,000	11,896	315,341	315,341	11,896	315,341	315,341
Conference & Travel Expenses	5050009	6,819	20,108	20,537	20,108	49,428	49,428	20,108	49,428	49,428
Professional Fees	5060010	18,446	10,926	35,000	10,926	66,203	66,203	10,926	66,203	66,203
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	14,525	130,000	0	0	0	0	0	0
Total		169,242	80,501	598,736	65,981	533,144	533,144	65,981	533,144	533,144
Funding Sources										
Federal Revenue	4000020	169,242	80,501		65,981	533,144	533,144	65,981	533,144	533,144
Total Funding		169,242	80,501		65,981	533,144	533,144	65,981	533,144	533,144
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		169,242	80,501		65,981	533,144	533,144	65,981	533,144	533,144

Change Level by Appropriation

Appropriation: 1AJ - Methamphetamine Investigation - Federal

Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	65,981	0	65,981	100.0	65,981	0	65,981	100.0
C01	Existing Program	467,163	0	533,144	808.0	467,163	0	533,144	808.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	65,981	0	65,981	100.0	65,981	0	65,981	100.0
C01	Existing Program	467,163	0	533,144	808.0	467,163	0	533,144	808.0

Justification

C01	To purchase meth supplies for training purposes. To allow officers overtime to work meth lab cleanup. To pay for physical examinations for officers to become certified for meth lab cleanup.
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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 salaries for classified positions reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and a \$888 increase for FY11.

The Agency's Change Level request of \$1,100 each year in Operating Expenses provides for increased costs for leased office equipment and additional software licenses as referenced in the Department's IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	47,792	54,564	34,435	56,021	56,021	56,021	57,233	57,233	57,233
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	14,681	24,547	14,545	25,139	25,139	25,139	26,480	26,480	26,480
Operating Expenses	5020002	5,102	10,000	10,000	10,000	11,100	11,100	10,000	11,100	11,100
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
Grants and Aid	5100004	192,562	210,987	210,987	210,987	210,987	210,987	210,987	210,987	210,987
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		260,137	300,098	269,967	302,147	303,247	303,247	304,700	305,800	305,800
Funding Sources										
Fund Balance	4000005	432,948	449,272		449,174	449,174	449,174	445,927	445,927	445,927
Special Revenue	4000030	276,461	300,000		298,900	300,000	300,000	298,900	300,000	300,000
Total Funding		709,409	749,272		748,074	749,174	749,174	744,827	745,927	745,927
Excess Appropriation/(Funding)		(449,272)	(449,174)		(445,927)	(445,927)	(445,927)	(440,127)	(440,127)	(440,127)
Grand Total		260,137	300,098		302,147	303,247	303,247	304,700	305,800	305,800

The FY09 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.

Change Level by Appropriation

Appropriation: 1FD - Highway Safety Program - State

Funding Sources: SCP - State Police Equipment Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	302,147	1	302,147	100.0	304,700	1	304,700	100.0
C01	Existing Program	600	0	302,747	100.2	600	0	305,300	100.2
C08	Technology	500	0	303,247	100.4	500	0	305,800	100.4

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	302,147	1	302,147	100.0	304,700	1	304,700	100.0
C01	Existing Program	600	0	302,747	100.2	600	0	305,300	100.2
C08	Technology	500	0	303,247	100.4	500	0	305,800	100.4

Justification

C01	Request for increased copier cost.
C08	Request for additional software license. IT Plan: Agency Desktop Software.

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 salaries for classified positions reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and a \$888 increase for FY11.

The Agency's Change Level requests total \$5,264,656 in FY10 and \$5,262,585 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching decrease in the amount of (\$57,098) in FY10 and (\$59,169) in FY11 due to the transfer of one position to the Department's Operations appropriation.
- Extra Help and Personal Services Matching increase in the amount of \$88,273 each year for anticipated increases in federal grants.
- Operating Expenses decrease in the amount of (\$292,075) each year due to the discontinuation of federal funding for the Traffic and Criminal Software ("TraCS") program.
- Conference and Travel Expenses decrease in the amount of (\$3,864) each year due to the discontinuation of federal funding for the TraCS program.
- Professional Fees increase in the amount of \$1,134,876 each year for anticipated increases in federal grants including a new federal program for a primary seatbelt law.
- Grants and Aid increase in the amount of \$4,394,544 each year for anticipated increases in federal grants including a new federal program for a primary seatbelt law.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Regular Salaries 5010000	405,847	506,622	551,566	522,539	483,340	483,340	533,136	493,036	493,036
#Positions	12	14	14	14	13	13	14	13	13
Extra Help 5010001	2,945	0	90,370	0	82,000	82,000	0	82,000	82,000
#Extra Help	2	2	2	2	2	2	2	2	2
Personal Services Matching 5010003	248,985	356,655	494,864	363,396	351,770	351,770	379,075	366,279	366,279
Overtime 5010006	443,841	326,621	717,500	326,621	326,621	326,621	326,621	326,621	326,621
Operating Expenses 5020002	451,869	1,933,723	3,988,182	1,933,723	1,641,648	1,641,648	1,933,723	1,641,648	1,641,648
Conference & Travel Expenses 5050009	23,339	57,138	72,106	57,138	53,274	53,274	57,138	53,274	53,274
Professional Fees 5060010	1,936,606	2,199,007	5,570,250	2,199,007	3,333,883	3,333,883	2,199,007	3,333,883	3,333,883
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	12,264,618	25,618,200	36,337,969	25,618,200	30,012,744	30,012,744	25,618,200	30,012,744	30,012,744
Capital Outlay 5120011	497,225	79,711	370,000	0	0	0	0	0	0
Total	16,275,275	31,077,677	48,192,807	31,020,624	36,285,280	36,285,280	31,046,900	36,309,485	36,309,485
Funding Sources									
Federal Revenue 4000020	16,275,275	31,077,677		31,020,624	36,285,280	36,285,280	31,046,900	36,309,485	36,309,485
Total Funding	16,275,275	31,077,677		31,020,624	36,285,280	36,285,280	31,046,900	36,309,485	36,309,485
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	16,275,275	31,077,677		31,020,624	36,285,280	36,285,280	31,046,900	36,309,485	36,309,485

FY08 Capital Outlay expenditures exceed Authorized amount by authority of Budget Classification Transfer.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	31,020,624	14	31,020,624	100.0	31,046,900	14	31,046,900	100.0
C01	Existing Program	522,081	0	31,542,705	101.7	522,081	0	31,568,981	101.7
C02	New Program	4,750,000	0	36,292,705	117.0	4,750,000	0	36,318,981	117.0
C03	Discontinue Program	(353,459)	0	35,939,246	115.9	(353,459)	0	35,965,522	115.8
C04	Reallocation	0	0	35,939,246	115.9	0	0	35,965,522	115.8
C07	Agency Transfer	(58,477)	(1)	35,880,769	115.7	(60,548)	(1)	35,904,974	115.6
C08	Technology	404,511	0	36,285,280	117.0	404,511	0	36,309,485	117.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	31,020,624	14	31,020,624	100.0	31,046,900	14	31,046,900	100.0
C01	Existing Program	522,081	0	31,542,705	101.7	522,081	0	31,568,981	101.7
C02	New Program	4,750,000	0	36,292,705	117.0	4,750,000	0	36,318,981	117.0
C03	Discontinue Program	(353,459)	0	35,939,246	115.9	(353,459)	0	35,965,522	115.8
C04	Reallocation	0	0	35,939,246	115.9	0	0	35,965,522	115.8
C07	Agency Transfer	(58,477)	(1)	35,880,769	115.7	(60,548)	(1)	35,904,974	115.6
C08	Technology	404,511	0	36,285,280	117.0	404,511	0	36,309,485	117.0

Justification

C01	Anticipated increases in federal funding for Grants and Aid and Professional Fees.
C02	Anticipation of new federal program for primary seatbelt law . Expenditures will include professional service contracts and Grants and Aid.
C03	Discontinuation of federal funding for TraCS program and CDL 05 grant.
C04	Reallocation to properly classify expenditures.
C07	Change level request to transfer position from Appropriation 1FJ to Appropriation 519.
C08	CDL grant (IT Plan: Project: FMCSA-CDL Outrun) to purchase portable CDL testing equipment.

Analysis of Budget Request

Appropriation: 2EG - Homeland Security-Federal *

Funding Sources: FLA - ASP Federal

This appropriation was initially established to utilize federal funds for operating the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. The Agency no longer receives federal funds for the AWIN program. The Agency requests that this appropriation be renamed "**Homeland Security-Federal**" and utilized for Department of Homeland Security Grants. This appropriation will continue to be funded 100% with federal funds.

The Agency's Change Level requests total \$1,042,548 each year and reflect the following:

- Operating Expenses increase in the amount of \$602,748 each year for increased costs associated with anticipated federal grant programs.
- Conference and Travel Expenses increase in the amount of \$24,900 each year for training required as a condition of receiving federal grants.
- Capital Outlay in the amount of \$414,900 each year for equipment purchases including a bomb mitigation system and a tactical vehicle.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2EG - Homeland Security-Federal *

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,411	335,952	2,550,000	335,952	938,700	938,700	335,952	938,700	938,700
Conference & Travel Expenses	5050009	2,872	37,000	0	0	24,900	24,900	0	24,900	24,900
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Construction	5090005	0	0	1,500,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	387,995	490,384	12,651,441	0	414,900	414,900	0	414,900	414,900
Total		392,278	863,336	16,701,441	335,952	1,378,500	1,378,500	335,952	1,378,500	1,378,500
Funding Sources										
Federal Revenue	4000020	392,278	863,336		335,952	1,378,500	1,378,500	335,952	1,378,500	1,378,500
Total Funding		392,278	863,336		335,952	1,378,500	1,378,500	335,952	1,378,500	1,378,500
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		392,278	863,336		335,952	1,378,500	1,378,500	335,952	1,378,500	1,378,500

*This appropriation was initially established to utilize federal funds for operating the AWIN System (Arkansas Wireless Information Network) for the State of Arkansas. The Agency no longer receives federal funds for the AWIN program. The Agency requests that this appropriation be renamed "Homeland Security - Federal" and utilized for Department of Homeland Security Grants.

FY09 Budget amount in Conference and Travel Expenses exceeds Authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 2EG - Homeland Security-Federal *

Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	335,952	0	335,952	100.0	335,952	0	335,952	100.0
C04	Reallocation	0	0	335,952	100.0	0	0	335,952	100.0
C08	Technology	1,042,548	0	1,378,500	410.3	1,042,548	0	1,378,500	410.3

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	335,952	0	335,952	100.0	335,952	0	335,952	100.0
C04	Reallocation	0	0	335,952	100.0	0	0	335,952	100.0
C08	Technology	1,042,548	0	1,378,500	410.3	1,042,548	0	1,378,500	410.3

Justification

C04	Change level reallocation resulted from re-aligning expenses to the correct general ledger accounts.
C08	Change level is due to anticipation of Homeland Security grants (IT Plan: Project: Fusion Center; Mobile Command Post Phase II). Expenditures will include Operating Expenses, Conference and Travel Expenses, and Capital Outlay. Capital Outlay will include a bomb robot and tactical vehicle (IT Plan: Project: Homeland Security Bomb & Tactical Vehicle).

Analysis of Budget Request

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

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

The Agency's Change Level requests total \$1,221,350 each year and reflect the following:

- Operating Expenses increase in the amount of \$229,250 each year for increases in the costs of data processing system maintenance and Information Network of Arkansas (INA) transaction fees.
- Conference and Travel Expenses decrease in the amount of (\$7,900) each year.
- Capital Outlay of \$1,000,000 each year for the purchase of a Mobile Quick Identification System which would allow troopers to process fingerprints in the field and transfer data from their patrol vehicles.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	729,779	886,000	886,000	886,000	1,115,250	1,115,250	886,000	1,115,250	1,115,250
Conference & Travel Expenses 5050009	2,472	19,000	19,000	19,000	11,100	11,100	19,000	11,100	11,100
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	32,000	0	0	0	0	0	0
Capital Outlay 5120011	105,122	450,000	450,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total	837,373	1,355,000	1,387,000	905,000	2,126,350	2,126,350	905,000	2,126,350	2,126,350
Funding Sources									
Fund Balance 4000005	755,959	1,883,717		2,633,394	2,633,394	2,633,394	2,707,044	2,707,044	2,707,044
Special Revenue 4000030	1,965,131	2,104,677		978,650	2,200,000	2,200,000	978,650	2,200,000	2,200,000
Total Funding	2,721,090	3,988,394		3,612,044	4,833,394	4,833,394	3,685,694	4,907,044	4,907,044
Excess Appropriation/(Funding)	(1,883,717)	(2,633,394)		(2,707,044)	(2,707,044)	(2,707,044)	(2,780,694)	(2,780,694)	(2,780,694)
Grand Total	837,373	1,355,000		905,000	2,126,350	2,126,350	905,000	2,126,350	2,126,350

Special Revenue - Criminal History Background Check fees.

Change Level by Appropriation

Appropriation: 345 - Automated Fingerprint Identification System (AFIS)

Funding Sources: SEF - State Police Equipment Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	905,000	0	905,000	100.0	905,000	0	905,000	100.0
C01	Existing Program	221,350	0	1,126,350	124.5	221,350	0	1,126,350	124.5
C04	Reallocation	0	0	1,126,350	124.5	0	0	1,126,350	124.5
C08	Technology	1,000,000	0	2,126,350	235.0	1,000,000	0	2,126,350	235.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	905,000	0	905,000	100.0	905,000	0	905,000	100.0
C01	Existing Program	221,350	0	1,126,350	124.5	221,350	0	1,126,350	124.5
C04	Reallocation	0	0	1,126,350	124.5	0	0	1,126,350	124.5
C08	Technology	1,000,000	0	2,126,350	235.0	1,000,000	0	2,126,350	235.0

Justification

C01	Change level due to increased operational costs in data processing equipment maintenance and other expenses.
C04	Change level reallocation resulted from re-aligning expenses to the correct general ledger accounts.
C08	Change level requested to purchase mobile quick identification for AFIS (IT Plan: Major Application: AFIS).

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 71% of the total funding comes from general revenue. The remaining 29% is derived from a variety of sources, including Federal reimbursement, DWI/Court Awards, transfer from Department of Human Services to support the Crimes Against Children Division (CACD), miscellaneous revenue sources and a broad spectrum of special revenue.

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

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and an \$888 increase for FY11.

The Agency's Change Level requests total \$22,501,147 in FY10 and \$18,013,200 in FY11 and reflects the following:

- Regular Salaries and Personal Services Matching of \$7,338,304 in FY10 and \$7,600,198 in FY11 for restoration of 16 positions in Crimes Against Children Division, 4 positions in Criminal Investigation Division, 88 positions in Director's Office (72 Commissioned Officers), 5 positions in Highway Patrol Division (Telecomm Operators) and 13 positions in Administrative Services Division, the addition of four (4) new positions, Fire Marshall Inspector to staff the State Fire Marshall's Office for compliance with A.C.A. § 12-13-105, and the transfer of one position from the Agency's Highway Safety Program-Federal appropriation. As a part of this request, the Agency is also asking for \$80,000 in FY10 and \$84,000 in FY11 to establish a Tier II Drop Program for 291 commissioned personnel.
- Extra Help and Personal Services Matching of \$33,651 in FY10 and \$34,513 in FY11 for Troop Schools and the Agency's Records Retention Program.
- Overtime and Personal Services Matching in the amount of \$328,325 each year in APPROPRIATION ONLY to support increased overtime programs approved by the Agency Director that enhance the opportunity for enforcement of federal and state laws.
- Operating Expenses increase in the amount of \$2,965,603 in FY10 and \$3,735,906 in FY11 for the following items:
 1. One Troop School each year;
 2. Connectivity fees which will allow transmission of data from Arkansas Crime Information Center or other resources to patrol vehicles reduce radio traffic throughout the state and provide more accurate data to the officer by alleviating repeat transmissions and criminal impersonation;
 3. Increases in utility costs;

4. Fusion Center operating expenses. The State Fusion Center will aide in assessing and analyzing all crimes as well as providing vital information from analysts to law enforcement personnel, provide a central location for the sharing and collaboration of criminal/statistical information, and provide office space for participating federal, state and local law enforcement or homeland security agency personnel;
 5. Information technology expansion at each of the 12 Troop Headquarters, including upgrading to T-1 lines and installation of network switches to create more bandwidth for transmitting and receiving information;
 6. Information technology needs including TraCS operating costs, increased maintenance contracts and increased license agreements;
 7. Increases in fuel costs;
 8. Records Retention Program operating expenses; and
 9. Data Encryption Program operating expenses.
- Conference and Travel Expenses increase in the amount of \$520,265 in FY10 and \$534,083 in FY11 for training (state and federal) for all aspects of ASP operations.
 - Professional Fees increase in the amount of \$250,000 in FY10 and \$310,000 in FY11 for increased costs in recruit testing, promotional testing and vendor contracting for in-house training.
 - Claims in the amount of \$5,250,000 for FY10 for pending legal settlements:
 1. Negotiated settlement of \$250,000 from a \$3.5 million claim from a pursuit accident resulting in a wrongful death claim.
 2. Pending lawsuit of \$5,000,000 regarding retirement benefits.
 - Capital Outlay in the amount of \$5,868,324 in FY10 and \$5,523,500 in FY11 to include the following:

In FY10, the following items are requested:

- ◆ \$335,324 Proxy Card System, ASP Headquarters
- ◆ \$100,000 Driving Simulator, ASP Training
- ◆ \$50,000 Radius Server, IT Section
- ◆ \$49,000 Network Switch for Troops (14 @ \$3,500)
- ◆ \$20,000 Server for Data Encryption, IT Section
- ◆ \$3,000 Computer for Data Encryption, IT Section

In FY11, the following items are requested:

- ◆ \$175,000 HVAC, ASP Headquarters
- ◆ \$30,000 Portable Thermal Imaging Device, Criminal Investigation Division
- ◆ \$7,500 Server for 2008 License (3 @ \$2,500), IT Section

For both years, the following items are requested:

- ◆ \$205,000 In-Car Cameras (50 @ \$4,100), Highway Patrol Division
- ◆ \$224,000 TraCS In-Car Computers (80 @ \$2,800), Highway Patrol Division
- ◆ \$180,000 Radars (50 @ \$3,600), Highway Patrol Division
- ◆ \$30,000 In Car K-9 Kennels (10 @ \$3,000), Highway Patrol Division
- ◆ \$72,000 AWIN Radios (20 @ \$3,600), Highway Patrol Division
- ◆ \$4,600,000 ASP Fleet Rotation Plan

- Covert Ops in the amount of \$25,000 each year to increase the Agency's assistance to local police agencies in combating drugs.

The Executive Recommendation provides for Base Level, with additional appropriation totaling \$6,773,888 in FY10 and \$7,502,630 in FY11, and additional general revenue funding totaling \$3,864,060 in FY10 and \$5,482,899 in FY11, to support the following:

- Regular Salaries and Personal Services Matching appropriation of \$2,189,374 with general revenue funding of \$819,406 in FY10 and appropriation of \$2,265,511 with general revenue funding of \$1,745,370 in FY11 for the restoration of 30 positions for Troop schools, 2 positions for the Fusion Center, 1 position for the Data Encryption Program, 1 position for the Records Retention Program, the transfer of 1 position from the Highway Safety Program - Federal appropriation, and corresponding matching for the Agency's Overtime increase request.
- Extra Help and Personal Services Matching of \$33,651 in FY10 and \$34,513 in FY11 for Troop schools and the Records Retention Program.
- Unfunded Overtime appropriation of \$250,000 each year.
- Operating Expenses appropriation of \$2,965,603 with general revenue funding of \$2,386,743 in FY10 and appropriation of \$3,735,906 with general revenue funding of \$3,197,306 in FY11 for utilities, Troop schools, information technology expansions and needs at the Agency's Troop headquarters around the state, as well as the Fusion Center and the Data Encryption and Records Retention programs.
- Conference and Travel Expenses of \$277,260 in FY10 and \$223,200 in FY11 for training for all aspects of ASP operations.
- Professional Fees of \$250,000 each year for Troop schools, recruit testing, promotional testing and vendor contracting for in-house training.
- Capital Outlay appropriation of \$783,000 with general revenue funding of \$72,000 in FY10 and appropriation of \$718,500 with general revenue funding of \$7,500 in FY11 for equipment purchases for various Agency programs and technology upgrades.
- Covert Operations of \$25,000 each year to increase the Agency's assistance to local police agencies in combating illegal drug trafficking.
- Funding for a Proxy Card system (\$335,324) at Agency headquarters, a driving simulator (\$100,000) and a HVAC system (\$175,000) at Agency headquarters will be addressed through the General Improvement 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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	38,659,376	40,035,561	43,160,744	41,683,542	46,452,427	43,043,219	42,624,042	47,501,472	44,014,971
#Positions		1,006	954	1,080	954	1,085	989	954	1,085	989
Extra Help	5010001	69,487	65,287	116,560	65,287	96,547	96,547	65,287	97,347	97,347
#Extra Help		12	18	18	18	18	18	18	18	18
Personal Services Matching	5010003	19,302,903	21,433,743	23,838,839	22,765,935	25,337,745	23,598,023	23,907,745	26,632,966	24,784,780
Overtime	5010006	122,879	91,258	250,000	91,258	341,258	341,258	91,258	341,258	341,258
Operating Expenses	5020002	10,388,440	11,651,131	13,032,323	11,651,131	14,616,734	14,616,734	11,651,131	15,387,037	15,387,037
Conference & Travel Expenses	5050009	160,050	50,000	435,500	50,000	570,265	327,260	50,000	584,083	273,200
Professional Fees	5060010	68,865	154,600	298,500	154,600	404,600	404,600	154,600	464,600	404,600
Data Processing	5090012	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Claims	5110015	0	0	0	0	5,250,000	0	0	0	0
Capital Outlay	5120011	4,981,612	0	208,500	0	5,868,324	783,000	0	5,523,500	718,500
Covert Ops	5900047	125,000	100,000	125,000	100,000	125,000	125,000	100,000	125,000	125,000
Total		73,898,612	73,601,580	81,485,966	76,581,753	99,082,900	83,355,641	78,664,063	96,677,263	86,166,693

Funding Sources										
Fund Balance	4000005	1,624,778	3,799,542		3,127,564	3,127,564	3,127,564	1,847,873	1,597,873	1,597,873
General Revenue	4000010	53,962,707	54,462,284		56,667,495	73,391,342	60,531,555	58,208,323	70,437,923	63,691,212
Federal Revenue	4000020	0	78,000		416,370	416,370	416,370	416,370	416,370	416,370
Special Revenue	4000030	14,221,017	14,224,710		14,074,025	19,601,325	19,601,325	14,619,325	20,152,925	20,152,925
DFA Motor Vehicle Acquisition	4000184	3,666,494	0		0	0	0	0	0	0
Other	4000370	1,955,055	1,421,063		1,345,756	1,345,756	1,345,756	1,329,756	1,329,756	1,329,756
Transfer from DHS	4000510	2,268,103	2,743,545		2,798,416	2,798,416	2,798,416	2,854,384	2,854,384	2,854,384
Total Funding		77,698,154	76,729,144		78,429,626	100,680,773	87,820,986	79,276,031	96,789,231	90,042,520
Excess Appropriation/(Funding)		(3,799,542)	(3,127,564)		(1,847,873)	(1,597,873)	(4,465,345)	(611,968)	(111,968)	(3,875,827)
Grand Total		73,898,612	73,601,580		76,581,753	99,082,900	83,355,641	78,664,063	96,677,263	86,166,693

FY08 Actual expenses in Capital Outlay exceed the Authorized amount due to transfers from the DFA Motor Vehicle Acquisition Fund, the Court Awards Fund, and by authority of Budget Classification Transfers.

The FY09 Budgeted number of Extra Help positions exceeds the Authorized number due to the flexibility inherent in the authorization of Extra Help positions through one section in the appropriation act.

Variance in fund balance is due to unfunded appropriation.

Change Level by Appropriation

Appropriation: 519 - ASP-Operations

Funding Sources: SMP - Department of Arkansas State Police Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	76,581,753	954	76,581,753	100.0	78,664,063	954	78,664,063	100.0
C01	Existing Program	20,026,702	130	96,608,455	126.2	15,929,758	130	94,593,821	120.3
C07	Agency Transfer	58,477	1	96,666,932	126.2	60,548	1	94,654,369	120.3
C08	Technology	2,415,968	0	99,082,900	129.4	2,022,894	0	96,677,263	122.9

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	76,581,753	954	76,581,753	100.0	78,664,063	954	78,664,063	100.0
C01	Existing Program	4,784,767	34	81,366,520	106.2	5,624,188	34	84,288,251	107.1
C07	Agency Transfer	58,477	1	81,424,997	106.3	60,548	1	84,348,799	107.2
C08	Technology	1,930,644	0	83,355,641	108.8	1,817,894	0	86,166,693	109.5

Justification

C01	Change level requests to restore 126 positions, add 4 new positions, cover increases in Agency Operating Expenses, Conference and Travel (training) needs, Professional Fees for testing and training needs, and equipment/facilities needs.
C07	Change level request to transfer position from Appropriation 1FJ to Appropriation 519.
C08	Change level request to purchase items for data encryption (IT Plan: Project: ASP Data Encryption), records retention (IT Plan: Project: ASP Records Retention), proxy card system (IT Plan: Project: Proxy Card System), driving simulator (IT Plan: Project: Driving Simulator), and TraCS (Major Application: TraCS) equipment for ASP Vehicles.

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 and the Drug Enforcement Administration. The Agency anticipates receiving federal funding for Internet Crimes Against Children, Marijuana Eradication, Forensic Network and Criminal Investigation Division Wireless.

The Agency's Change Level requests total \$690,784 each year and reflect the following:

- Overtime and Personal Service Matching increases totaling \$10,187 each year for Investigation personnel.
- Operating Expenses increase in the amount of \$239,857 each year for increases in wireless telecommunications, fuel, public safety supplies, subscriptions and data processing supplies for the Internet Crimes Against Children, CID Wireless and Forensic Network grants.
- Conference and Travel Expenses increase in the amount of \$87,785 each year for training required as a condition of receiving federal grants.
- Capital Outlay of \$353,225 each year for the purchase of 4 FRED (Forensic Recovery of Evidence Device) units, 2 FREDDIE units, 1 FRED-L unit, optical disc processing station, a magnetic disk processing station, a 5-ton a/c unit, a FRED-C unit, an EnCase lab edition, and fixed and mobile satellite equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services Matching	5010003	7,372	21,048	68,028	21,069	23,499	23,499	21,069	23,499	23,499
Overtime	5010006	43,677	67,243	222,602	67,243	75,000	75,000	67,243	75,000	75,000
Operating Expenses	5020002	298,327	282,377	961,546	282,377	521,964	521,964	282,377	521,964	521,964
Conference & Travel Expenses	5050009	26,643	85,467	54,926	54,296	142,081	142,081	54,296	142,081	142,081
Professional Fees	5060010	0	0	3,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,234	199,093	63,000	63,000	63,000	63,000	63,000	63,000	63,000
Capital Outlay	5120011	797,396	0	1,805,842	0	353,225	353,225	0	353,225	353,225
Total		1,174,649	655,228	3,178,944	487,985	1,178,769	1,178,769	487,985	1,178,769	1,178,769
Funding Sources										
Federal Revenue	4000020	1,174,649	655,228		487,985	1,178,769	1,178,769	487,985	1,178,769	1,178,769
Total Funding		1,174,649	655,228		487,985	1,178,769	1,178,769	487,985	1,178,769	1,178,769
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,174,649	655,228		487,985	1,178,769	1,178,769	487,985	1,178,769	1,178,769

FY09 Budget amounts in Capital Outlay and Conference and Travel Expenses exceed Authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 521 - Various Federal Programs

Funding Sources: FLA - ASP Federal

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	487,985	0	487,985	100.0	487,985	0	487,985	100.0
C01	Existing Program	36,568	0	524,553	107.5	36,568	0	524,553	107.5
C08	Technology	654,216	0	1,178,769	241.6	654,216	0	1,178,769	241.6

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	487,985	0	487,985	100.0	487,985	0	487,985	100.0
C01	Existing Program	36,568	0	524,553	107.5	36,568	0	524,553	107.5
C08	Technology	654,216	0	1,178,769	241.6	654,216	0	1,178,769	241.6

Justification

C01	Change level request to allow increases for satellite, fuel, public safety supplies, subscriptions and data processing supplies for the Internet Crimes Against Children grant.
C08	In anticipation of the CID Wireless grant (IT Plan: Project: CID Wireless Technology Project), expenditures will include Operating Expenses and Capital Outlay of 41 laptop computers. In anticipation of the Forensic Network grant (IT Plan: Project: Forensic Network Grant), expenses will include operating costs, training, and Capital Outlay. Capital Outlay will include 4 FRED units, 2 FREDDIE units, 1 FRED-L unit, optical disc processing station, magnetic disk processing station, 5-ton a/c unit, FRED-C unit, EnCase lab edition, fixed satellite equipment, and mobile satellite equipment.

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, 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 Request provides for Base Level.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 524 - Confiscated Funds Transfer

Funding Sources: TPC - Court Awards Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 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
Funding Sources									
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 salaries for classified positions reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$108 increase in the monthly contribution for employee's health insurance in FY10 and a \$888 increase for FY11.

The Agency's Change Level requests total \$379,350 each year and reflect the following:

- Operating Expenses increase in the amount of \$283,650 each year for increases in requests for background checks.
- Conference and Travel Expenses decrease in the amount of (\$4,300) each year.
- Capital Outlay of \$100,000 each year for advanced data storage (addition/replacement of database computer servers).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	178,154	209,658	311,076	212,356	212,356	212,356	215,996	215,996	215,996
#Positions		10	9	9	9	9	9	9	9	9
Personal Services Matching	5010003	84,313	127,615	191,496	129,495	129,495	129,495	138,628	138,628	138,628
Operating Expenses	5020002	1,481,950	1,750,000	1,750,000	1,750,000	2,033,650	2,033,650	1,750,000	2,033,650	2,033,650
Conference & Travel Expenses	5050009	2,212	20,000	20,000	20,000	15,700	15,700	20,000	15,700	15,700
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	10,000	10,000	0	100,000	100,000	0	100,000	100,000
Total		1,746,629	2,117,273	2,282,572	2,111,851	2,491,201	2,491,201	2,124,624	2,503,974	2,503,974
Funding Sources										
Fund Balance	4000005	3,195,959	2,957,411		2,304,197	2,304,197	2,304,197	1,312,996	1,312,996	1,312,996
Special Revenue	4000030	1,508,081	1,464,059		1,120,650	1,500,000	1,500,000	1,120,650	1,500,000	1,500,000
Total Funding		4,704,040	4,421,470		3,424,847	3,804,197	3,804,197	2,433,646	2,812,996	2,812,996
Excess Appropriation/(Funding)		(2,957,411)	(2,304,197)		(1,312,996)	(1,312,996)	(1,312,996)	(309,022)	(309,022)	(309,022)
Grand Total		1,746,629	2,117,273		2,111,851	2,491,201	2,491,201	2,124,624	2,503,974	2,503,974

Change Level by Appropriation

Appropriation: 526 - Criminal Background Checks

Funding Sources: SEF - State Police Equipment Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,111,851	9	2,111,851	100.0	2,124,624	9	2,124,624	100.0
C01	Existing Program	279,350	0	2,391,201	113.2	279,350	0	2,403,974	113.1
C04	Reallocation	0	0	2,391,201	113.2	0	0	2,403,974	113.1
C08	Technology	100,000	0	2,491,201	118.0	100,000	0	2,503,974	117.9

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,111,851	9	2,111,851	100.0	2,124,624	9	2,124,624	100.0
C01	Existing Program	279,350	0	2,391,201	113.2	279,350	0	2,403,974	113.1
C04	Reallocation	0	0	2,391,201	113.2	0	0	2,403,974	113.1
C08	Technology	100,000	0	2,491,201	118.0	100,000	0	2,503,974	117.9

Justification

C01	To handle increased background checks processed through FBI.
C04	Change level reallocation resulted from re-aligning expenses to the correct general ledger accounts.
C08	To provide advanced data storage (IT Plan: Major Application: AFIS).

Analysis of Budget Request

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

Funding Sources: ASP - AWIN General Revenue

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

The Agency's Change Level requests total \$8,591,611 in FY10 and \$4,583,730 in FY11 and reflect the following:

- Operating Expenses increase in the amount of \$2,653,611 in FY10 and \$2,995,730 to support expenses incurred in the provision of communications services to State first responder personnel, emergency repairs and increased utility expenses necessary to prevent an interruption of services to State agencies.
- Conference and Travel Expenses increase in the amount of \$60,000 each year for training costs.
- Professional Fees increase in the amount of \$750,000 in FY10 and \$500,000 in FY11 for third party consulting contracts.
- Data Processing increase in the amount of \$28,000 each year for lease of data processing equipment.
- Capital Outlay of \$4,100,000 in FY10 for the purchase of a SmartZone Controller and \$1,000,000 each year for building and tower replacement.

The Executive Recommendation provides for Base Level, with additional appropriation and general revenue funding to support the following:

Operating Expense totaling \$1,419,269 each year.

Data Processing Expenses totaling \$28,000 each year.

Funding for the purchase of a SmartZone Controller (\$4,100,000) and building and tower replacement (\$1,000,000 each year) will be addressed through the General Improvement Fund.

Appropriation Summary

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

Funding Sources: ASP - AWIN General Revenue

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	7,118,839	4,641,725	7,139,500	4,641,725	7,295,336	6,090,994	4,641,725	7,637,455	6,090,994
Conference & Travel Expenses	5050009	30,036	0	60,000	0	60,000	0	0	60,000	0
Professional Fees	5060010	138,235	0	138,235	0	750,000	0	0	500,000	0
Data Processing	5090012	140,000	0	124,000	0	28,000	28,000	0	28,000	28,000
Capital Outlay	5120011	450,000	0	1,150,000	0	5,100,000	0	0	1,000,000	0
Total		7,877,110	4,641,725	8,611,735	4,641,725	13,233,336	6,118,994	4,641,725	9,225,455	6,118,994
Funding Sources										
General Revenue	4000010	7,877,110	4,641,725		4,641,725	13,233,336	6,118,994	4,641,725	9,225,455	6,118,994
Total Funding		7,877,110	4,641,725		4,641,725	13,233,336	6,118,994	4,641,725	9,225,455	6,118,994
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		7,877,110	4,641,725		4,641,725	13,233,336	6,118,994	4,641,725	9,225,455	6,118,994

Change Level by Appropriation

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

Funding Sources: ASP - AWIN General Revenue

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	4,641,725	0	4,641,725	100.0	4,641,725	0	4,641,725	100.0
C08	Technology	8,591,611	0	13,233,336	285.1	4,583,730	0	9,225,455	198.8

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	4,641,725	0	4,641,725	100.0	4,641,725	0	4,641,725	100.0
C08	Technology	1,477,269	0	6,118,994	131.8	1,477,269	0	6,118,994	131.8

Justification

C08	To continue the appropriation for supporting operating expenses incurred in the provision of communications services to the state first responder personnel, emergency repairs, or due to uncontrollable increases in payments to public utilities necessary to prevent an interruption of services to state agencies (IT Plan: Major Applications: AWIN).
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Appropriation Summary

Appropriation: 35G - Estate of Erin Hamley
Funding Sources: GAD - General Revenue Allotment Reserve Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Claims 5110015	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.