

DEPARTMENT OF PUBLIC SAFETY - ARKANSAS CRIME INFORMATION CENTER

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	7	16	23	56 %
Black Employees	2	15	17	41 %
Other Racial Minorities	0	1	1	3 %
Total Minorities			18	44 %
Total Employees			41	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Crime in Arkansas	A.C.A. §12-12-207(d)	N	N	0	Posted on the Arkansas Crime Information Center website.	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
171 ACIC - Operations	6,351,962	66	5,912,329	50	7,368,258	74	6,012,884	50	6,012,884	50	6,014,614	50	6,014,614	50
739 Sex/Child Offender Registration	1,900	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
86Z Scrap Metal Logbook	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
944 Systems Conf-Cash in Treasury	1,158	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
X50 NCHIP DOJ Federal Grant	93,001	0	561,373	0	0	0	645,000	0	645,000	0	645,000	0	645,000	0
Total	6,598,021	66	6,743,702	50	7,638,258	74	6,927,884	50	6,927,884	50	6,929,614	50	6,929,614	50

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	6,625,489	46.1	7,788,276	59.0	6,465,929	59.8	6,465,929	59.8	3,887,787	47.3	3,887,787	47.3
General Revenue	4000010	3,601,848	25.0	3,571,614	27.0	2,541,309	23.5	2,541,309	23.5	2,543,658	30.9	2,543,658	30.9
Federal Revenue	4000020	93,001	0.6	561,373	4.2	645,000	6.0	645,000	6.0	645,000	7.8	645,000	7.8
Special Revenue	4000030	3,868,753	26.9	2,522,000	19.1	2,532,157	23.4	2,532,157	23.4	2,532,157	30.8	2,532,157	30.8
Cash Fund	4000045	17,647	0.1	55,000	0.4	60,000	0.6	60,000	0.6	60,000	0.7	60,000	0.7
Transfer State Admn of Justice	4000570	42,903	0.3	44,129	0.3	44,129	0.4	44,129	0.4	44,129	0.5	44,129	0.5
Various Program Support	4000730	150,000	1.0	150,000	1.1	150,000	1.4	150,000	1.4	150,000	1.8	150,000	1.8
Shared Services Transfer	4000760	(13,344)	(0.1)	(1,482,761)	(11.2)	(1,629,378)	(15.1)	(1,629,378)	(15.1)	(1,634,771)	(19.9)	(1,634,771)	(19.9)
Total Funds		14,386,297	100.0	13,209,631	100.0	10,809,146	100.0	10,809,146	100.0	8,227,960	100.0	8,227,960	100.0
Excess Appropriation/(Funding)		(7,788,276)		(6,465,929)		(3,881,262)		(3,881,262)		(1,298,346)		(1,298,346)	
Grand Total		6,598,021		6,743,702		6,927,884		6,927,884		6,929,614		6,929,614	

Budget exceeds Authorized Appropriation in NCHIP DOJ Federal Grant (X50) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 171 - ACIC - Operations

Funding Sources: MJA - Crime Information System Fund

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

Regular Salaries appropriation includes board member stipend payments.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$6,012,884 in FY22 and \$6,014,614 in FY23 and general revenue funding of \$2,541,309 in FY22 and \$2,543,658 in FY23.

The Agency Request includes the following changes:

- Transfer of twenty-one (21) positions and the associated \$1,039,691 in Regular Salaries and \$359,392 in Personal Services Matching appropriation in FY22 and \$1,040,191 in Regular Salaries and \$359,510 in Personal Services Matching appropriation in FY23 to the Department of Public Safety Shared Services appropriation, FC Z49.
- Reallocation of \$40,570 each year in Operating Expenses appropriation to the Department of Public Safety Shared Services appropriation, FC Z49.
- Reallocation of \$1,750 each year in Conference & Travel appropriation to the Department of Public Safety Shared Services appropriation, FC Z49.
- Reallocation of \$1,000,000 in general revenue funding each year to the Miscellaneous Agencies - Department of Public Safety - Crime Laboratory Fund Account.

The Executive Recommendation provides for the Agency Request and title changes for two (2) positions.

Appropriation Summary

Appropriation: 171 - ACIC - Operations
Funding Sources: MJA - Crime Information System Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,593,618	1,879,132	2,932,861	1,948,026	1,948,026	1,949,426	1,949,426
#Positions		66	50	74	50	50	50	50
Personal Services Matching	5010003	969,668	695,801	1,058,321	730,102	730,102	730,432	730,432
Operating Expenses	5020002	1,598,429	1,967,111	2,005,041	1,964,471	1,964,471	1,964,471	1,964,471
Conference & Travel Expenses	5050009	34,344	38,250	40,000	38,250	38,250	38,250	38,250
Professional Fees	5060010	8,324	11,000	11,000	11,000	11,000	11,000	11,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Data Processing	5900044	1,143,775	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035	1,201,035
Update/Expand	5900046	3,804	120,000	120,000	120,000	120,000	120,000	120,000
Total		6,351,962	5,912,329	7,368,258	6,012,884	6,012,884	6,014,614	6,014,614
Funding Sources								
Fund Balance	4000005	6,593,019	7,710,057		6,430,710	6,430,710	3,873,886	3,873,886
General Revenue	4000010	3,601,848	3,571,614		2,541,309	2,541,309	2,543,658	2,543,658
Special Revenue	4000030	3,837,593	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000
Transfer State Admn of Justice	4000570	42,903	44,129		44,129	44,129	44,129	44,129
Shared Services Transfer	4000760	(13,344)	(1,482,761)		(1,629,378)	(1,629,378)	(1,634,771)	(1,634,771)
Total Funding		14,062,019	12,343,039		9,886,770	9,886,770	7,326,902	7,326,902
Excess Appropriation/(Funding)		(7,710,057)	(6,430,710)		(3,873,886)	(3,873,886)	(1,312,288)	(1,312,288)
Grand Total		6,351,962	5,912,329		6,012,884	6,012,884	6,014,614	6,014,614

Position count variance from Authorized to Agency Request due to net three (3) positions surrendered in Fiscal Year 2021.

Analysis of Budget Request

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offender Registration Fund

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

Continuing level of appropriation is the FY2021 Authorized.

The agency is requesting to continue appropriation in the amount of \$60,000 in each year of the 2021-2023 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,900	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		1,900	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources								
Fund Balance	4000005	30,058	59,318		21,318	21,318	0	0
Special Revenue	4000030	31,160	22,000		32,157	32,157	32,157	32,157
Total Funding		61,218	81,318		53,475	53,475	32,157	32,157
Excess Appropriation/(Funding)		(59,318)	(21,318)		6,525	6,525	27,843	27,843
Grand Total		1,900	60,000		60,000	60,000	60,000	60,000

Analysis of Budget Request

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

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

Continuing level of appropriation is the FY2021 Authorized.

The agency is requesting to continue appropriation in the amount of \$150,000 in each year of the 2021-2023 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86Z - Scrap Metal Logbook

Funding Sources: MJA - Crime Information System Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Scrap Metal Logbook 5900046	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources							
Various Program Support 4000730	150,000	150,000		150,000	150,000	150,000	150,000
Total Funding	150,000	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	150,000	150,000		150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

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

Continuing level of appropriation is the FY2021 Authorized.

The agency is requesting to continue appropriation in the amount of \$60,000 in each year of the 2021-2023 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses 5020002	0	750	750	750	750	750	750
Conference & Travel Expenses 5050009	1,158	59,250	59,250	59,250	59,250	59,250	59,250
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	1,158	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources							
Fund Balance 4000005	2,412	18,901		13,901	13,901	13,901	13,901
Cash Fund 4000045	17,647	55,000		60,000	60,000	60,000	60,000
Total Funding	20,059	73,901		73,901	73,901	73,901	73,901
Excess Appropriation/(Funding)	(18,901)	(13,901)		(13,901)	(13,901)	(13,901)	(13,901)
Grand Total	1,158	60,000		60,000	60,000	60,000	60,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: X50 - NCHIP DOJ Federal Grant

Funding Sources: FAC - ACIC Federal

This appropriation is utilized for the expenses of various federal grants, including the Sex Offender Registration and Notification Act and the National Criminal History Improvement Program. This appropriation is funded by federal grant awards.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$645,000 in each year of the 2021-2023 Biennium.

The Agency Request includes the continuation of \$500,000 in Operating Expenses appropriation, \$75,000 Professional Fees appropriation, and \$70,000 in Capital Outlay appropriation each year. These requests reflect the continuation an increase of ongoing Miscellaneous Federal Grants which were approved by the ALC - PEER subcommittee in July 2020.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X50 - NCHIP DOJ Federal Grant

Funding Sources: FAC - ACIC Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	93,001	420,580	0	500,000	500,000	500,000	500,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	75,000	0	75,000	75,000	75,000	75,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	65,793	0	70,000	70,000	70,000	70,000
Total	93,001	561,373	0	645,000	645,000	645,000	645,000
Funding Sources							
Federal Revenue 4000020	93,001	561,373		645,000	645,000	645,000	645,000
Total Funding	93,001	561,373		645,000	645,000	645,000	645,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	93,001	561,373		645,000	645,000	645,000	645,000

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