

ARKANSAS CRIME INFORMATION CENTER

Enabling Laws

Act 1394 of 2005

Act 286 of 1971 (A.C.A. §12-12-201 - §12-12-216)

Act 1109 of 1993 (A.C.A. §12-12-1001 - §12-12-1015)

Act 989 of 1997 (A.C.A. §12-12-901 - §12-12-920)

Act 1250 of 1997 (A.C.A. §12-12-1201)

History and Organization

The Arkansas Crime Information Center (ACIC) was created by Act 286 of 1971 with the name of Criminal Justice and Highway Safety Information Center. It was originally placed in the Department of Finance and Administration. Act 742 of 1975 transferred the agency to the Department of Public Safety. Act 375 of 1979 changed the name of the agency to the current Arkansas Crime Information Center. Act 45 of 1981 abolished the Department of Public Safety, leaving ACIC as a separate agency with all the same functions, powers and duties.

Act 1109 of 1993 expanded the authority of ACIC to administer the State's Computerized Criminal History record system. This includes arrest records for all felony and Class A misdemeanor offenses, plus the judicial disposition of each record. This is the source file for all criminal history background checks.

Act 989 of 1997 expanded the authority of ACIC to administer the State's Sex and Child Offender Registry. This registry of sex offenders is accessible in Arkansas and by the other 49 states for authorized purposes.

Act 1250 of 1997 expanded the authority of ACIC to administer the State's Crime Victim Notification system. This system, commonly referred to as the VINE system, provides offender status information from all county jails and prosecuting attorneys to the victims of crime.

Administration and Organization

Under the Director, the agency operates with four divisions. The *Operations Division* is responsible for providing technical assistance and training, as well as quality control of the data in the system, collection and publication of crime statistics and managing the Crime Victim Notification system and the JusticeXchange system. The *Criminal History Division* is responsible for the state's Computerized Criminal History record system and the Sex Offender Registry. The *Information Services Division* is responsible for the technical development and management of the ACIC mainframe applications, telecommunications, microcomputer systems and interfaces with the national information systems. The *Fiscal Management Division* is responsible for budget, accounting, purchasing and the management of the agency.

Mission:

The Mission of ACIC is to provide information services to criminal justice agencies in Arkansas. If these agencies are to be effective, there must be a sharing of information. Computer technology

now makes data sharing a timely and efficient process. Providing this information technology is the role of ACIC.

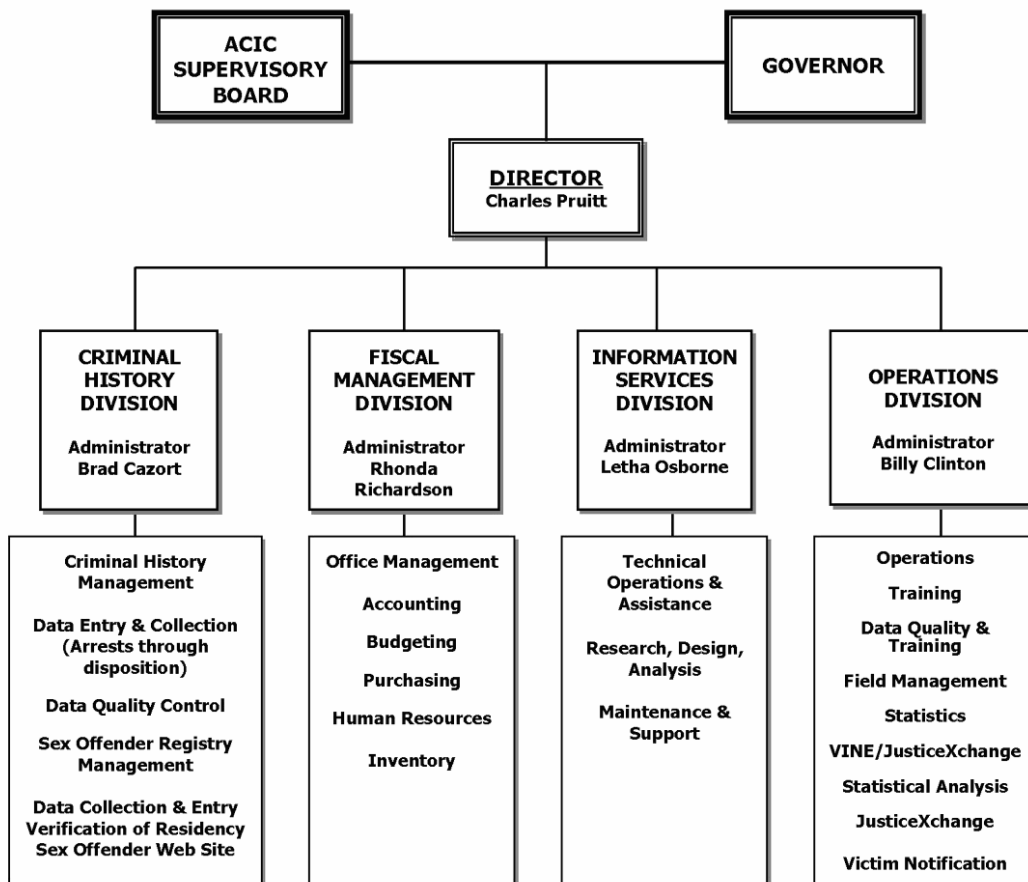
The ACIC system was developed to promote safety, the protection of property, and the equitable processing of individuals within the criminal justice system. ACIC furnishes information to governmental agencies that enforce or aid in enforcing local, state and federal laws.

Scope:

ACIC serves criminal justice agencies and officials at the local, county, state and federal levels in Arkansas. Access to information is provided through a network of over 2,000 terminals in over 260 locations statewide. ACIC also administers the state’s central repository of criminal history records, the sex offender registry, collects and publishes statistics on crime and manages the crime victim notification project.

Public Benefit:

The public benefit of ACIC is to enable effective government operations and public safety through appropriate, cost-effective, coordinated, innovative and useful application of information technologies.



Agency Commentary

Arkansas Crime Information Center provides the Criminal History Repository (including registered sex offenders) which is utilized to perform background checks for law enforcement agencies and also for non-criminal justice purposes. Numerous documents are received for these functions as well as other functions of the agency. Arkansas Crime Information Center, pursuant to our duty to comply with the Records Retention policy, is requesting funding for software, software maintenance, hardware and the recurring charges by the Department of Information Services to convert our manual records to an automated system. The agency is also requesting the restoration of a grade 10, Document Examiner I position which will provide assistance with the imaging of agency documents.

In order to comply with the anticipated CIO Encryption standard/mandate of all data classified at Level C-Very Sensitive or Level D-Extremely Sensitive being transmitted on public networks or removed from our Agency's physical location, the Agency is requesting funding for software and processing charges to enable encryption of appropriate data.

Arkansas Crime Information Center is requesting a minimal increase in funding for the purchase of fuel. This request is due to the increased cost of gasoline. The agency supports a field staff of seven who provide technical support and training to law enforcement and criminal justice agencies across the state.

It is critical for the Arkansas Crime Information Center staff to stay abreast of national trends/issues related to information systems, sex offender registry, criminal records, etc., and to participate in problem identification/resolution and information sharing initiatives with other state and federal law enforcement and criminal justice agencies throughout the country. This participation is a very important element in our effort to ensure the safety of the State's law enforcement/criminal justice officials and citizens. In order to actively participate in these activities, the Agency is requesting an increase in Conference and Travel Expenses.

Arkansas Crime Information Center has also requested funding in Capital Outlay to provide for the purchase of hardware and other needed office equipment.

The agency has requested an increase in Professional Fees to provide maintenance for the State's crime statistics reporting software as well as maintenance of the statewide electronic software system enabling the automated collection of crime statistics from local law enforcement agencies.

Arkansas Crime Information Center is requesting the restoration of three positions for the Sex Offender Registry. This request is due to the steadily increasing number of registered sex offenders, the need to comply with pending federal mandates and to provide law enforcement and the public with up-to-date, real time data.

The agency is requesting the continuation of federal programs. This request is contingent upon the receipt of federal awards.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS CRIME INFORMATION CENTER
 FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	14	35	49	74 %
Black Employees	1	14	15	23 %
Other Racial Minorities	2	0	2	3 %
Total Minorities			17	26 %
Total Employees			66	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		
Crime in Arkansas	12-12-207(d)	N	N	0	Posted on the Arkansas Crime Information Center website

Department Appropriation Summary

		Historical Data						Agency Request and Executive Recommendation							
Appropriation		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
171	ACIC - Operations	4,185,936	51	5,486,869	70	5,584,303	74	7,086,071	74	6,854,380	70	7,092,945	74	6,844,380	70
1GN	Project Safe Neighborhood	76,027	0	25,345	0	560,550	0	0	0	0	0	0	0	0	0
2FG	Statistical Analysis	15,385	0	30,629	0	156,075	0	71,500	0	71,500	0	71,500	0	71,500	0
712	COPS Grant Program-Federal	587,894	1	160,932	0	567,683	0	0	0	0	0	0	0	0	0
739	Sex/Child Offender Registration	3,223	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
927	Criminal History Imprv-Federal	455,952	14	98,873	0	1,220,941	0	117,073	0	117,073	0	117,073	0	117,073	0
944	Systems Conf-Cash in Treasury	21,608	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
NOT REQUESTED FOR THE BIENNIUM															
1RU	Career Criminal Prosecution-Fed	72,667	0	0	0	431,285	0	0	0	0	0	0	0	0	0
2EJ	Justice Research	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0
941	Publications - Federal	93	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		5,418,785	66	5,912,648	70	8,635,837	74	7,384,644	74	7,152,953	70	7,391,518	74	7,142,953	70

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	3,075,054	32.0	4,205,063	40.8			4,396,512	42.8	4,396,512	42.8	2,889,341	33.0	3,121,032	34.7
General Revenue	4000010	3,393,959	35.3	3,393,959	32.9			3,459,315	33.7	3,459,315	33.7	3,459,315	39.5	3,459,315	38.4
Federal Revenue	4000020	1,208,018	12.6	315,779	3.1			188,573	1.8	188,573	1.8	188,573	2.2	188,573	2.1
Special Revenue	4000030	1,827,861	19.0	2,223,674	21.6			2,071,521	20.2	2,071,521	20.2	2,071,521	23.6	2,071,521	23.0
Cash Fund	4000045	19,631	0.2	60,000	0.6			60,000	0.6	60,000	0.6	60,000	0.7	60,000	0.7
Merit Adjustment Fund	4000055	0	0.0	12,621	0.1			0	0.0	0	0.0	0	0.0	0	0.0
DWI Revenue	4000205	98,064	1.0	98,064	0.9			98,064	0.9	98,064	0.9	98,064	1.0	98,064	1.1
M & R Sales	4000340	1,261	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		9,623,848	100.0	10,309,160	100.0			10,273,985	100.0	10,273,985	100.0	8,766,814	100.0	8,998,505	100.0
Excess Appropriation/(Funding)		(4,205,063)		(4,396,512)				(2,889,341)		(3,121,032)		(1,375,296)		(1,855,552)	
Grand Total		5,418,785		5,912,648				7,384,644		7,152,953		7,391,518		7,142,953	

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
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	
67	60	10	70	-3	10.45%	74	62	9	71	3	16.22%	74	66	4	70	4	10.81%

The 3 unbudgeted positions in FY05 were created by a Miscellaneous Federal Grant.

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.

Section 13 of Act 1394 of 2005 requires the Arkansas Crime Information Center to certify to the Chief Fiscal Officer of the State, the amount of unexpended funds and appropriation in the Crime Information Center Fund (MJA) resulting from the reimbursement to the Arkansas Crime Information Center by municipal, county, state or federal governments for teleprocessing services. Any such balance of funds and appropriation shall be carried forward and made available for the maintenance, operation, improvement and other necessary expenditures in providing teleprocessing services to such municipal, county, state or federal agencies served by the Arkansas Crime Information Center.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request of \$2,369,272 each year of the biennium for Regular Salaries does include board member Stipend payments. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency Request is for an additional \$507,171 for FY08 and \$514,045 for FY09. The request is to restore four positions currently authorized, additional appropriation for the cost of compliance with the records retention policy of the State, the costs associated with the ECIO's encryption policy and increases in travel, fuel, Capital Outlay and maintenance of the Agency's crime statistics software programs. The Agency is also requesting continuance of the Contingency appropriation authorized last biennium to address any reductions in federal funding for critical services provided by the agency.

The Executive Recommendation provides for Base Level with the exception of Operating Expenses, Data Processing, Capital Outlay and the Contingency appropriation which is recommended as Agency Request. Based on agency position usage, the Executive does not approve the restoration of positions.

Appropriation Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,785,807	2,369,272	1,933,226	2,369,272	2,468,340	2,369,272	2,369,272	2,468,340	2,369,272
#Positions	51	70	74	70	74	70	70	74	70
Personal Services Matching 5010003	521,670	707,791	570,077	773,147	810,010	773,147	773,147	810,010	773,147
Operating Expenses 5020002	410,489	484,681	440,000	484,681	657,961	657,961	484,681	657,961	657,961
Conference & Travel Expenses 5050009	18,402	38,000	20,000	38,000	52,400	38,000	38,000	52,400	38,000
Professional Fees 5060010	621,280	939,000	656,000	939,000	1,020,360	939,000	939,000	1,037,234	939,000
Data Processing 5090012	690,238	754,800	725,000	754,800	817,000	817,000	754,800	817,000	817,000
Capital Outlay 5120011	19,194	20,000	20,000	0	40,000	40,000	0	30,000	30,000
Contingency 5130018	0	53,325	1,100,000	53,325	1,100,000	1,100,000	53,325	1,100,000	1,100,000
Update/Expand/Improve 5900046	118,856	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total	4,185,936	5,486,869	5,584,303	5,532,225	7,086,071	6,854,380	5,532,225	7,092,945	6,844,380
Funding Sources									
Fund Balance 4000005	3,062,084	4,179,632		4,381,081	4,381,081	4,381,081	4,427,756	2,873,910	3,105,601
General Revenue 4000010	3,393,959	3,393,959		3,459,315	3,459,315	3,459,315	3,459,315	3,459,315	3,459,315
Special Revenue 4000030	1,810,200	2,183,674		2,021,521	2,021,521	2,021,521	2,021,521	2,021,521	2,021,521
Merit Adjustment Fund 4000055	0	12,621		0	0	0	0	0	0
DWI Revenue 4000205	98,064	98,064		98,064	98,064	98,064	98,064	98,064	98,064
M & R Sales 4000340	1,261	0		0	0	0	0	0	0
Total Funding	8,365,568	9,867,950		9,959,981	9,959,981	9,959,981	10,006,656	8,452,810	8,684,501
Excess Appropriation/(Funding)	(4,179,632)	(4,381,081)		(4,427,756)	(2,873,910)	(3,105,601)	(4,474,431)	(1,359,865)	(1,840,121)
Grand Total	4,185,936	5,486,869		5,532,225	7,086,071	6,854,380	5,532,225	7,092,945	6,844,380

The FY07 Budgeted amounts exceed the Authorized amounts due to a transfer of appropriation from the Contingency line item.

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	5,532,225	70	5,532,225	100.0	5,532,225	70	5,532,225	100.0
C01	Existing Program	1,553,846	4	7,086,071	128.0	1,560,720	4	7,092,945	128.2

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	5,532,225	70	5,532,225	100.0	5,532,225	70	5,532,225	100.0
C01	Existing Program	1,322,155	0	6,854,380	123.9	1,312,155	0	6,844,380	123.7

Justification

C01 ACIC has requested the restoration of four positions, cost of compliance with Records Retention policy, cost of compliance with CIO's anticipated Encryption policy, travel, fuel costs and maintenance of the agency's crime statistics software programs. In addition, the agency is requesting to restore the Contingency Line Item back to the authorized amount of \$1,100,000. During FY07, approval was received to transfer \$1,046,675 from the Contingency Line Item to Regular Salaries, Personal Services Matching and the various Maintenance and Operation Line Items.

Analysis of Budget Request

Appropriation: 1GN - Project Safe Neighborhood

Funding Sources: FAC - Crime Information Center Federal

This federal appropriation is for the Project Safe Neighborhood Program, which provides federal funds to research ways to curb firearm related violence. The grant was funded by the Department of Justice. The appropriation is not being requested for the new biennium due to a loss of funding.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 1GN Project Safe Neighborhood
Funding Sources: FAC - Crime Information Center Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	4,458	12,499	223,870	12,499	0	0	12,499	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	62,500	10,000	324,060	10,000	0	0	10,000	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	9,069	2,846	12,620	0	0	0	0	0	0
Total	76,027	25,345	560,550	22,499	0	0	22,499	0	0
Funding Sources									
Federal Revenue 4000020	76,027	25,345		0	0	0	0	0	0
Total Funding	76,027	25,345		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		22,499	0	0	22,499	0	0
Grand Total	76,027	25,345		22,499	0	0	22,499	0	0

This appropriation is not requested for the new biennium.

Change Level by Appropriation

Appropriation: 1GN-Project Safe Neighborhood
Funding Sources: FAC - Crime Information Center Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	22,499	0	22,499	100.0	22,499	0	22,499	100.0
C03	Discontinue Program	(22,499)	0	0	0.0	(22,499)	0	0	0.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	22,499	0	22,499	100.0	22,499	0	22,499	100.0
C03	Discontinue Program	(22,499)	0	0	0.0	(22,499)	0	0	0.0

Justification

C03	Project Safe Neighborhood grant was not renewed for 2008-2009.
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Analysis of Budget Request

Appropriation: 2FG - Statistical Analysis

Funding Sources: FAC - Crime Information Center Federal

This federal appropriation is for research projects which are required by the US Department of Justice, Bureau of Justice Statistics. This appropriation is authorized at \$156,075 in the 2007 fiscal year. Current federal funding has allowed \$30,629 to be budgeted for the 2007 fiscal year and in the Base Level for FY08 and FY09. The Agency is requesting an additional \$40,871 each year to provide for expected funding levels in those years.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 2FG Statistical Analysis
Funding Sources: FAC - Crime Information Center Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	3,385	9,404	14,000	9,404	20,000	20,000	9,404	20,000	20,000
Conference & Travel Expenses 5050009	0	8,875	8,875	8,875	10,000	10,000	8,875	10,000	10,000
Professional Fees 5060010	12,000	11,150	132,000	11,150	40,000	40,000	11,150	40,000	40,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Audit 5900046	0	1,200	1,200	1,200	1,500	1,500	1,200	1,500	1,500
Total	15,385	30,629	156,075	30,629	71,500	71,500	30,629	71,500	71,500
Funding Sources									
Federal Revenue 4000020	15,385	30,629		30,629	71,500	71,500	30,629	71,500	71,500
Total Funding	15,385	30,629		30,629	71,500	71,500	30,629	71,500	71,500
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	15,385	30,629		30,629	71,500	71,500	30,629	71,500	71,500

Change Level by Appropriation

Appropriation: 2FG-Statistical Analysis

Funding Sources: FAC - Crime Information Center Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	30,629	0	30,629	100.0	30,629	0	30,629	100.0
C01	Existing Program	40,871	0	71,500	233.4	40,871	0	71,500	233.4

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	30,629	0	30,629	100.0	30,629	0	30,629	100.0
C01	Existing Program	40,871	0	71,500	233.4	40,871	0	71,500	233.4

Justification

C01	Provides for the continued funding of the Statistical Analysis Center grant.
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Analysis of Budget Request

Appropriation: 712 - COPS Grant Program-Federal

Funding Sources: FAC - Crime Information Center Federal

The COPS Grant Program supports Jailnet, a secure statewide research web based portal for law enforcement officials. This program enabled county jails to be on a standardized booking system. This appropriation is not being requested for the new biennium due to a loss of funding.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 712 COPS Grant Program-Federal
Funding Sources: FAC - Crime Information Center Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	21,378	0	29,394	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	6,909	0	9,414	0	0	0	0	0	0
Operating Expenses 5020002	0	628	30,500	628	0	0	628	0	0
Conference & Travel Expenses 5050009	4,463	0	4,250	0	0	0	0	0	0
Professional Fees 5060010	555,144	160,304	449,875	160,304	0	0	160,304	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	44,250	0	0	0	0	0	0
Total	587,894	160,932	567,683	160,932	0	0	160,932	0	0
Funding Sources									
Federal Revenue 4000020	587,894	160,932		0	0	0	0	0	0
Total Funding	587,894	160,932		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		160,932	0	0	160,932	0	0
Grand Total	587,894	160,932		160,932	0	0	160,932	0	0

FY06 Actual amounts exceed the Authorized amounts in Conference & Travel Expenses and Professional Fees line items due to a Budget Classification Transfer from Operating Expenses to Professional Fees as well as additional appropriation received from the DFA Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 712-COPS Grant Program-Federal
Funding Sources: FAC - Crime Information Center Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	160,932	0	160,932	100.0	160,932	0	160,932	100.0
C03	Discontinue Program	(160,932)	0	0	0.0	(160,932)	0	0	0.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	160,932	0	160,932	100.0	160,932	0	160,932	100.0
C03	Discontinue Program	(160,932)	0	0	0.0	(160,932)	0	0	0.0

Justification

C03	Grant not funded for next biennium.
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Analysis of Budget Request

Appropriation: 739 - Sex/Child Offender Registration

Funding Sources: SSC - Sex and Child Offenders Registration Fund

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

The Agency Request is for Base Level of \$50,000 each year of the biennium.

The Executive Recommendation is for Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	3,223	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	3,223	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Fund Balance 4000005	7,730	22,168		12,168	12,168	12,168	12,168	12,168	12,168
Special Revenue 4000030	17,661	40,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	25,391	62,168		62,168	62,168	62,168	62,168	62,168	62,168
Excess Appropriation/(Funding)	(22,168)	(12,168)		(12,168)	(12,168)	(12,168)	(12,168)	(12,168)	(12,168)
Grand Total	3,223	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 927 - Criminal History Imprv-Federal

Funding Sources: FAC - Crime Information Center Federal

The National Criminal History Improvement Project (NCHIP) involves the entry and quality control of criminal arrest records into the ACIC automated criminal history file. This is a federally funded appropriation.

Agency is requesting Base Level and a net increase of \$18,286 after reallocations to increase Professional Fees by \$46,500 each year.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 927 Criminal History Imprv-Federal
Funding Sources: FAC - Crime Information Center Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	278,405	0	442,727	0	0	0	0	0	0
#Positions	14	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	117,556	0	160,741	0	0	0	0	0	0
Operating Expenses 5020002	15,046	19,285	154,973	19,285	0	0	19,285	0	0
Conference & Travel Expenses 5050009	0	0	12,500	0	0	0	0	0	0
Professional Fees 5060010	42,445	70,573	300,000	70,573	117,073	117,073	70,573	117,073	117,073
Data Processing 5090012	2,500	8,929	100,000	8,929	0	0	8,929	0	0
Capital Outlay 5120011	0	86	50,000	0	0	0	0	0	0
Total	455,952	98,873	1,220,941	98,787	117,073	117,073	98,787	117,073	117,073
Funding Sources									
Federal Revenue 4000020	455,952	98,873		98,787	117,073	117,073	98,787	117,073	117,073
Total Funding	455,952	98,873		98,787	117,073	117,073	98,787	117,073	117,073
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	455,952	98,873		98,787	117,073	117,073	98,787	117,073	117,073

Change Level by Appropriation

Appropriation: 927-Criminal History Imprv-Federal
Funding Sources: FAC - Crime Information Center Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	98,787	0	98,787	100.0	98,787	0	98,787	100.0
C01	Existing Program	46,500	0	145,287	147.0	46,500	0	145,287	147.0
C03	Discontinue Program	(28,214)	0	117,073	118.5	(28,214)	0	117,073	118.5

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	98,787	0	98,787	100.0	98,787	0	98,787	100.0
C01	Existing Program	46,500	0	145,287	147.0	46,500	0	145,287	147.0
C03	Discontinue Program	(28,214)	0	117,073	118.5	(28,214)	0	117,073	118.5

Justification

C01	The National Criminal History Improvement Project has been reduced significantly over the past biennium. The only project that is funded is \$117,000 in Professional Fees.
C03	The Operating Expenses nor the Data Processing expenses for the National Criminal History Improvement Project have been funded for the next biennium.

Analysis of Budget Request

Appropriation: 944 - Systems Conf-Cash in Treasury

Funding Sources: NCD - ACIC Conference - Cash in Treasury

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

The Agency Request is for Base Level of \$60,000 each year of the biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 944 Systems Conf-Cash in Treasury
Funding Sources: NCD - ACIC Conference - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	21,608	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	21,608	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources									
Fund Balance 4000005	5,240	3,263		3,263	3,263	3,263	3,263	3,263	3,263
Cash Fund 4000045	19,631	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding	24,871	63,263		63,263	63,263	63,263	63,263	63,263	63,263
Excess Appropriation/(Funding)	(3,263)	(3,263)		(3,263)	(3,263)	(3,263)	(3,263)	(3,263)	(3,263)
Grand Total	21,608	60,000		60,000	60,000	60,000	60,000	60,000	60,000

Appropriation Summary

Appropriation: 1RU Career Criminal Prosecution-Fed
Funding Sources: FAC - Crime Information Center Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	68,785	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	12,500	0	0	0	0	0	0
Professional Fees 5060010	47,667	0	250,000	0	0	0	0	0	0
Data Processing 5090012	0	0	75,000	0	0	0	0	0	0
Capital Outlay 5120011	25,000	0	25,000	0	0	0	0	0	0
Total	72,667	0	431,285	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	72,667	0		0	0	0	0	0	0
Total Funding	72,667	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	72,667	0		0	0	0	0	0	0

This appropriation is not requested for the new biennium.

Appropriation Summary

Appropriation: 2EJ Justice Research
Funding Sources: FAC - Crime Information Center Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	5,000	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	0	0	5,000	0	0	0	0	0	0

This appropriation is not requested for the new biennium.

Appropriation Summary

Appropriation: 941 Publications - Federal
Funding Sources: FAC - Crime Information Center Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	93	0	0	0	0	0	0	0	0
Total	93	0	0	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	93	0		0	0	0	0	0	0
Total Funding	93	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	93	0		0	0	0	0	0	0

This appropriation is not requested for the new biennium.