

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 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 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 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.

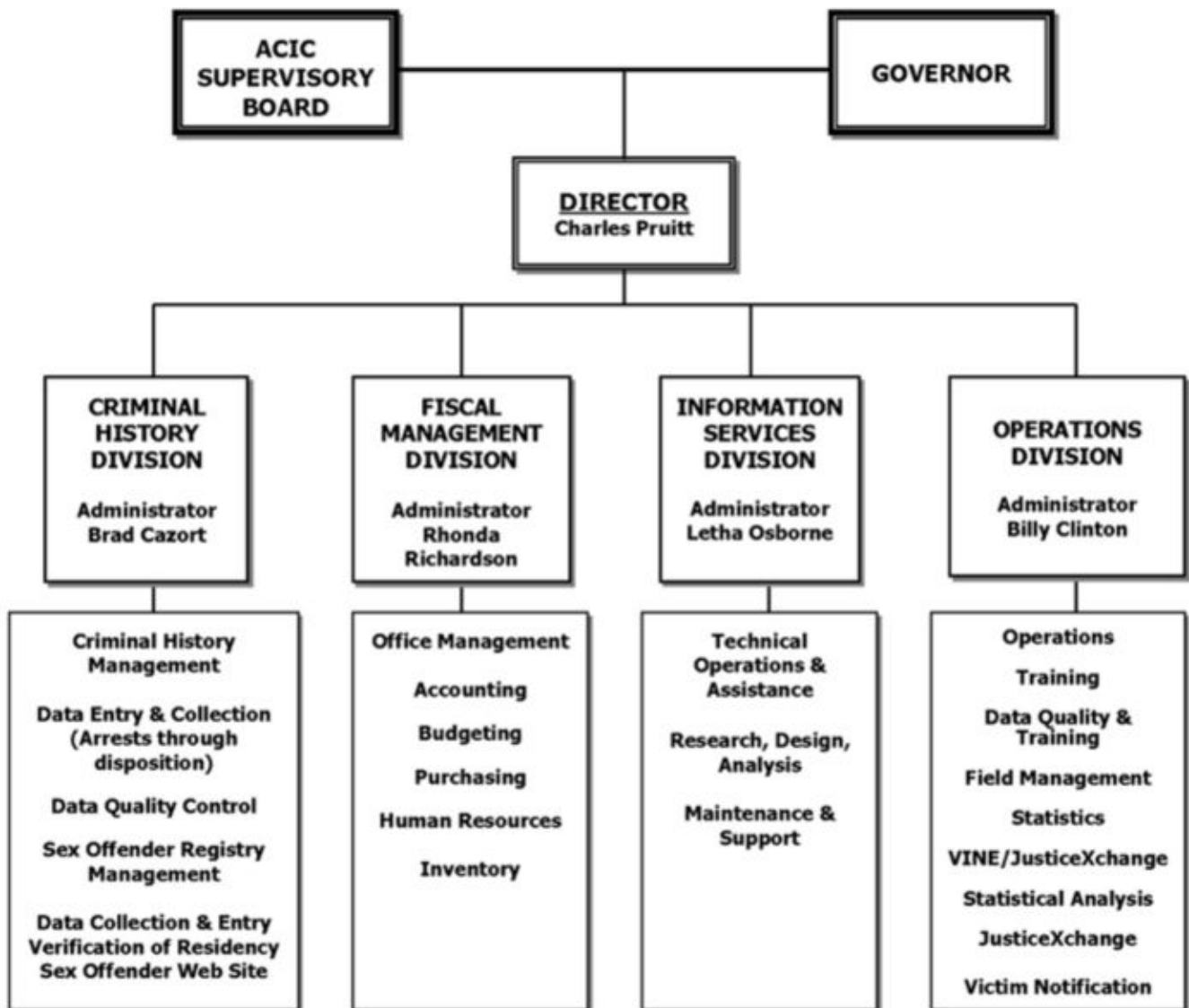
The ACIC system was developed to promote safety, the protection of property, and the equitable processing of individuals within the criminal justice system. ACIC furnishes information to governmental agencies that enforce or aid in enforcing local, state and federal laws.

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

Appropriation 171 - Operations

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.

The Agency is requesting increases of \$79,080 in FY10 and \$94,080 in FY11 for Operating Expenses. These increases will be used for increased postage expenses, continuing education for the Agency's information technology staff, and increased fuel costs. Registered Sex Offenders are mailed Verification of Residency forms on a semi-annual basis which, by law, are sent by registered mail. As the Sex Offender Registry increases in number and the cost of registered mail increases, an increase in postage is needed. The request for Tuition and Course Materials is needed to keep the Agency's staff abreast of national trends/issues needed for the development and enhancement of information technology issues.

The Agency is requesting a Reallocation of Resources in the amount of \$2,000 from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.

The Agency is requesting increases of \$901,907 in FY10 and \$711,962 in FY11 for Professional Fees. These increases will be used for standard escalation cost associated with annual system maintenance for JusticeXchange, the Victim Notification Program and the NIBRS programs as well as the Agency's portion of the on-going cost of a new program established by the Department of Corrections, initially funded by a federal grant, enabling individuals to register for notification when a Level III or IV sex offender moves into their neighborhood. The Adam Walsh Act will require and mandate that the AR Sex Offender Registry make substantial upgrades and improvements to the Agency's existing system in order to become compliant with the Act's requirements. Failure to obtain compliance will result in the loss of future law enforcement grants to the State. The Agency must also develop interfaces which will enable the state's law enforcement agencies to participate in the FBI's Law Enforcement National Data Exchange (N-DEX). This will allow Arkansas agencies to provide their incident information to a national database for analysis and comparison with data from throughout the nation and greatly enhance the potential of solving crimes.

The Agency is requesting increases of \$268,850 in FY10 and \$384,035 in FY11 for Data Processing Expenses. These increases will be used for the annual maintenance costs for the Message Switch Processor and the Workstation software which provide access to the ACIC system by criminal justice agencies.

The Agency is requesting 132,500 in FY10 and \$77,500 in FY11 for Capital Outlay. These requests will be used for the purchase of hardware, firewalls, servers, routine replacement of PCs within the agency, security enhancements for the reception area and other furniture and equipment.

The Agency is requesting \$500,000 each year in Contingency appropriation. This request will be used to provide for the Criminal History Program, AR Sex Offender Registry, ACIC operating system, Victim Notification Program, NIBRS (online crime statistics) program, Law Enforcement National Data Exchange (N-DEX), JusticeXchange Program or the general operation of the Agency.

The Agency is requesting no General Revenue funding above Base Level. The Agency will fund

additional appropriation requests with available fund balances.

Appropriation 927 - Criminal History Improvement Program - 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. Funding comes from grants from the U.S. Department of Justice.

The Agency is requesting increases of \$83,249 in FY10 and \$84,929 in FY11 for Regular Salaries and Personal Services Matching to cover the costs associated with the Agency's request to restore 2 positions.

The Agency is requesting an \$80,000 increase each year in Operating Expenses. This request will be used for increased mileage and meals and lodging reimbursements and office supplies.

The Agency is requesting a \$120,000 increase each year in Professional Fees. This request will be used to pay the Department of Information Systems for programming services.

Appropriation 944 - Systems Conference - Cash

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. Base Level for this appropriation is \$60,000 each year.

Agency Request is for a Reallocation of Resources in the amount of \$10,000 from Operating Expenses each year to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.

Appropriation 739 - Sex/Child Offender Registration Program

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

The Agency is requesting a continuation of Base Level.

Appropriation 2FG - Statistical Analysis

This federal appropriation is for research projects which are required by the US Department of Justice, Bureau of Justice Statistics. The Department of Justice no longer funds this project. Therefore, THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.

Appropriation 35E - Arkansas Real-Time Electronic Logbook

This appropriation is used for operation of the Arkansas Real-Time Electronic Logbook program. Under this program, pharmacies log sales of over the counter medicines used in the manufacture of illegal drugs into a database. Law enforcement agencies use this database as an investigation tool. Funding for this appropriation in FY08 came from a \$250,000 payment from the State Attorney General's Office and

\$342,620 in General Revenue. Funding for FY09 came from the balance of the payment from the AG's office and \$150,000 in General Revenue.

The Agency is requesting a continuation of Base Level.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS CRIME INFORMATION CENTER

FOR THE YEAR ENDED JUNE 30, 2006

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	19	32	51	76 %
Black Employees	1	13	14	21 %
Other Racial Minorities	2	0	2	3 %
Total Minorities			16	24 %
Total Employees			67	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	A.C.A. §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	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
171 ACIC - Operations	5,097,564	69	5,698,119	69	7,013,646	69	5,947,921	69	7,830,258	69	7,830,258	69	6,015,410	69	7,782,717	69	7,782,717	69
35E Electronic Logbook	350,000	0	392,918	1	392,387	1	393,406	1	393,406	1	393,406	1	393,406	1	393,406	1	393,406	1
739 Sex/Child Offender Registration	14,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
927 Criminal History Imprv-Federal	281,058	2	108,700	0	234,073	2	108,700	0	391,949	2	391,949	2	108,700	0	393,629	2	393,629	2
944 Systems Conf-Cash in Treasury	26,772	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0
NOT REQUESTED FOR THE BIENNIUM																		
2FG Statistical Analysis	0	0	0	0	71,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	5,769,394	71	6,309,737	70	7,821,606	72	6,560,027	70	8,725,613	72	8,725,613	72	6,627,516	70	8,679,752	72	8,679,752	72

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,219,396	40.7	4,598,321	44.4			3,506,840	36.0	3,506,840	34.9	3,506,840	34.9	3,192,672	33.3	1,310,335	16.4
General Revenue	4000010	3,704,664	35.7	3,586,122	34.6			3,980,165	40.8	3,980,165	39.7	3,980,165	39.7	4,020,863	42.0	4,020,863	50.4
Federal Revenue	4000020	281,058	2.7	108,700	1.0			108,700	1.1	391,949	3.9	391,949	3.9	108,700	1.1	393,629	4.9
Special Revenue	4000030	1,769,991	17.1	1,906,124	18.4			1,998,930	20.5	1,998,930	19.9	1,998,930	19.9	2,096,376	21.9	2,096,376	26.3
Cash Fund	4000045	277,679	2.7	60,000	0.6			60,000	0.6	60,000	0.6	60,000	0.6	60,000	0.6	60,000	0.8
Merit Adjustment Fund	4000055	0	0.0	298	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	16,863	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DWI Revenue	4000205	98,064	0.9	98,064	0.9			98,064	1.0	98,064	1.0	98,064	1.0	98,064	1.0	98,064	1.2
Total Funds		10,367,715	100.0	10,357,629	100.0			9,752,699	100.0	10,035,948	100.0	10,035,948	100.0	9,576,675	100.0	7,979,267	100.0
Excess Appropriation/(Funding)		(4,598,321)		(4,047,892)				(3,192,672)		(1,310,335)		(1,310,335)		(2,949,159)		700,485	
Grand Total		5,769,394		6,309,737				6,560,027		8,725,613		8,725,613		6,627,516		8,679,752	

The difference of \$541,052 between the FY09 ending fund balance and FY10 beginning fund balance is attributed to the Agency's use of funding from the Crime Information System Fund to pay for capital projects authorized by Act 270 of 2007.

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	
74	65	5	70	4	12.16 %	72	67	3	70	2	6.94 %	72	67	3	70	2	6.94 %

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.

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 \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's requests total \$1,882,337 in FY10 and \$1,767,307 in FY11 and reflect the following:

- Operating Expenses in the amount of \$79,080 in FY10 and \$94,080 in FY11 for postage expenses, continuing education for the Agency's information technology staff, and fuel costs.
- Reallocation of Resources in the amount of \$2,000 each year from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.
- Professional Fees in the amount of \$901,907 in FY10 and \$711,692 in FY11 for standard escalation cost associated with annual system maintenance for JusticeXchange, the Victim Notification Program, NIBRS programs, the Agency's portion of the on-going cost of a new program established by the Department of Corrections enabling individuals to register for notification when a Level III or IV sex offender moves into their neighborhood, the AR Sex Offender Registry and the FBI's Law Enforcement National Data Exchange (N-DEX).
- Data Processing Expenses in the amount of \$268,850 in FY10 and \$384,035 in FY11 for the annual maintenance costs for the Message Switch Processor and the Workstation software which provide access to the ACIC system by criminal justice agencies.
- Capital Outlay requests in the amount of \$132,500 in FY10 and \$77,500 in FY11 for the purchase of hardware, firewalls, servers, routine replacement of PCs within the agency, security enhancements for the reception area and other furniture and equipment.
- The Agency is requesting a restoration of \$500,000 in Contingency appropriation in FY10 and FY11 to provide for the Criminal History Program, AR Sex Offender Registry, ACIC operating system, Victim Notification Program, NIBRS (online crime statistics) program, Law Enforcement National Data Exchange (N-DEX), JusticeXchange Program or the general operation of the Agency.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 171 - ACIC - Operations
Funding Sources: MJA - Crime Information System 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	2,206,134	2,377,615	2,491,666	2,529,565	2,529,565	2,529,565	2,586,385	2,586,385	2,586,385
#Positions		69	69	69	69	69	69	69	69	69
Personal Services Matching	5010003	669,466	698,543	800,019	826,395	826,395	826,395	837,064	837,064	837,064
Operating Expenses	5020002	565,178	677,961	677,961	677,961	755,041	755,041	677,961	770,041	770,041
Conference & Travel Expenses	5050009	25,474	38,000	38,000	38,000	40,000	40,000	38,000	40,000	40,000
Professional Fees	5060010	920,363	939,000	939,000	939,000	1,840,907	1,840,907	939,000	1,650,692	1,650,692
Data Processing	5090012	515,133	817,000	817,000	817,000	1,085,850	1,085,850	817,000	1,201,035	1,201,035
Capital Outlay	5120011	56,562	30,000	30,000	0	132,500	132,500	0	77,500	77,500
Contingency	5130018	20,000	0	1,100,000	0	500,000	500,000	0	500,000	500,000
Update/Expand	5900046	119,254	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		5,097,564	5,698,119	7,013,646	5,947,921	7,830,258	7,830,258	6,015,410	7,782,717	7,782,717

Funding Sources										
Fund Balance	4000005	4,189,433	4,330,646		3,481,785	3,481,785	3,481,785	3,167,617	1,285,280	1,285,280
General Revenue	4000010	3,362,044	3,436,122		3,586,759	3,586,759	3,586,759	3,627,457	3,627,457	3,627,457
Special Revenue	4000030	1,761,806	1,856,124		1,948,930	1,948,930	1,948,930	2,046,376	2,046,376	2,046,376
DFA Motor Vehicle Acquisition	4000184	16,863	0		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
Total Funding		9,428,210	9,720,956		9,115,538	9,115,538	9,115,538	8,939,514	7,057,177	7,057,177
Excess Appropriation/(Funding)		(4,330,646)	(4,022,837)		(3,167,617)	(1,285,280)	(1,285,280)	(2,924,104)	725,540	725,540
Grand Total		5,097,564	5,698,119		5,947,921	7,830,258	7,830,258	6,015,410	7,782,717	7,782,717

FY08 Actual amount for Capital Outlay exceeds Authorized amount due to a transfer of appropriation and funding from DFA Motor Vehicle Acquisition Fund.

The difference of \$541,052 between the FY09 ending fund balance and FY10 beginning fund balance is attributed to the Agency's use of funding from the Crime Information System Fund to pay for capital projects authorized by Act 270 of 2007.

Special Language provides for the carry forward of funding and appropriation for Data Processing. For FY09, the carry forward amount was \$452,375.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	5,947,921	69	5,947,921	100.0	6,015,410	69	6,015,410	100.0
C01	Existing Program	589,080	0	6,537,001	109.9	599,080	0	6,614,490	110.0
C04	Reallocation	0	0	6,537,001	109.9	0	0	6,614,490	110.0
C08	Technology	1,293,257	0	7,830,258	131.6	1,168,227	0	7,782,717	129.4

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	5,947,921	69	5,947,921	100.0	6,015,410	69	6,015,410	100.0
C01	Existing Program	589,080	0	6,537,001	109.9	599,080	0	6,614,490	110.0
C04	Reallocation	0	0	6,537,001	109.9	0	0	6,614,490	110.0
C08	Technology	1,293,257	0	7,830,258	131.6	1,168,227	0	7,782,717	129.4

Justification

C01	Operating Expenses in the amount of \$79,080 in FY10 and \$94,080 in FY11 for postage expenses, continuing education for the Agency's information technology staff, and fuel costs. The Agency is requesting \$10,000 in FY10 and \$5,000 in FY11 in Capital Outlay for security enhancements for the reception area and other furniture and equipment. The Agency is requesting a restoration of \$500,000 in Contingency appropriation each year to provide for the Criminal History Program, AR Sex Offender Registry, ACIC operating system, Victim Notification Program, NIBRS (online crime statistics) program, Law Enforcement National Data Exchange (N-DEX), JusticeXchange Program or the general operation of the agency.
C04	Reallocation of Resources in the amount of \$2,000 from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.
C08	The Agency is requesting a \$901,907 increase in FY10 and \$711,962 in FY11 in Professional Fees. These increases will be used for standard escalation cost associated with annual system maintenance for JusticeXchange (IT Plan - Major Applications-JusticeXchange), the Victim Notification Program (IT Plan - Major Application-VINE) and the NIBRS (IT Plan - Major Application-NIBRS) programs as well as the Agency's portion of the on-going cost of a new program established by the Department of Corrections, initially funded by a federal grant, enabling individuals to register for notification when a Level III or IV sex offender moves into their neighborhood. The Adam Walsh Act (IT Plan - Major Application-Sex Offender) will require and mandate that the AR Sex Offender Registry make substantial upgrades and improvements to the Agency's existing system in order to become compliant with the Act's requirements. Failure to obtain compliance will result in the loss of future law enforcement grants to the state. The Agency must also develop interfaces which will enable the state's law enforcement agencies to participate in the FBI's Law Enforcement National Data Exchange (N-DEX) (IT Plan - Project-N-Dex). This will allow Arkansas agencies to provide their incident information to a national database for analysis and comparison with data from throughout the nation and greatly enhance the potential of solving crimes. The Agency is requesting a \$268,850 increase in FY10 \$384,035 in FY11 (IT Plan - IT Support-State Network Connectivity) for Data Processing Expenses. These increases will be used for the annual maintenance costs for the Message Switch Processor and the Workstation software (IT Plan - Major Application-Workstation and Message Switch Processor Software Maintenance) which provide access to the ACIC system by criminal justice agencies. The Agency is requesting \$122,500 in Capital Outlay for FY10 and \$72,500 for FY11 (IT Plan - Agency Hardware). This request will be used for the purchase of hardware, firewalls, servers, and routine replacement of PCs within the Agency.

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Crime Information Center

Program: ACIC - Operations

Act #: 1287 of 2007 Section(s) #: 2 & 8

Estimated Carry Forward Amount \$ 200,000.00 Appropriation Funds

Funding Source: Special

Accounting Information:

Business Area: 0990 Funds Center: 171 Fund: MJA Functional Area: SFTY

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Data Processing	5090012	200,000.00	452,374.62
Total		\$ 200,000.00	\$ 452,374.62

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

Carry forward of Special Revenue and appropriation to ensure both are sufficient to pay monthly expenditures for system related maintenance, operation, improvement and other necessary charges paid to the Department of Information Systems.

Actual Funding Carry Forward Amount \$ 176,297.01

Current status of carry forward appropriation/funding:

This appropriation & funding is being used for monthly services provided by DIS for our background check system.

Charles Pruitt
Director

08-22-2008
Date

Analysis of Budget Request

Appropriation: 35E - Electronic Logbook

Funding Sources: MJA - Crime Information System Fund

This appropriation is used for operation of the Arkansas Real-Time Electronic Logbook program. Under this program, pharmacies log sales of over the counter medicines used in the manufacture of illegal drugs into a database. Law enforcement agencies use this database as an investigation tool. Funding for this appropriation in FY08 came from a \$250,000 payment from the State Attorney General's Office and \$342,620 in General Revenue. Funding for FY09 came from the fund balance of the payment from the Attorney General's office and \$150,000 in General Revenue.

Base Level salary for classified position reflects the recommendations of the Pay Plan Study. 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 Career Service payment for eligible employee. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Request is for Base Level.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 35E - Electronic Logbook
Funding Sources: MJA - Crime Information System 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	0	32,605	32,605	32,249	32,249	32,249	32,249	32,249	32,249
#Positions	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	0	10,313	9,782	11,157	11,157	11,157	11,157	11,157	11,157
Operating Expenses 5020002	0	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	350,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	350,000	392,918	392,387	393,406	393,406	393,406	393,406	393,406	393,406
Funding Sources									
Fund Balance 4000005	0	242,620		0	0	0	0	0	0
General Revenue 4000010	342,620	150,000		393,406	393,406	393,406	393,406	393,406	393,406
Cash Fund 4000045	250,000	0		0	0	0	0	0	0
Merit Adjustment Fund 4000055	0	298		0	0	0	0	0	0
Total Funding	592,620	392,918		393,406	393,406	393,406	393,406	393,406	393,406
Excess Appropriation/(Funding)	(242,620)	0		0	0	0	0	0	0
Grand Total	350,000	392,918		393,406	393,406	393,406	393,406	393,406	393,406

The FY09 Budget amount in Personal Services Matching exceeds the Authorized amount due to matching rate adjustments during the 2007-2009 biennium.

The FY08 Actual amount for Professional Fees exceeds the FY09 Authorized amount due to a higher authorized appropriation in FY08.

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.

The Executive Recommendation provides 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		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	14,000	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		14,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Fund Balance	4000005	16,090	10,275		10,275	10,275	10,275	10,275	10,275	10,275
Special Revenue	4000030	8,185	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		24,275	60,275		60,275	60,275	60,275	60,275	60,275	60,275
Excess Appropriation/(Funding)		(10,275)	(10,275)		(10,275)	(10,275)	(10,275)	(10,275)	(10,275)	(10,275)
Grand Total		14,000	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. Funding comes from grants from the U.S. Department of Justice.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. 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 \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$283,249 in FY10 and \$284,929 in FY11 and reflect the following:

- Regular Salaries and Personal Services Matching in the amount of \$83,249 in FY10 and \$84,929 in FY11 to cover the costs associated with the Agency's request to restore 2 positions (Computer Support Technician and Information Systems Security Specialist) to work on the NCHIP program.
- Operating Expenses in the amount of \$80,000 each year for mileage and meals and lodging reimbursements and office supplies.
- Professional Fees in the amount of \$120,000 each year to pay the Department of Information Systems for programming services.

The Executive Recommendation provides for the 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	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	18,128	0	0	0	61,500	61,500	0	62,913	62,913
#Positions	2	0	2	0	2	2	0	2	2
Personal Services Matching 5010003	7,512	0	0	0	21,749	21,749	0	22,016	22,016
Operating Expenses 5020002	98,630	0	0	0	80,000	80,000	0	80,000	80,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	115,421	108,700	234,073	108,700	228,700	228,700	108,700	228,700	228,700
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	41,367	0	0	0	0	0	0	0	0
Total	281,058	108,700	234,073	108,700	391,949	391,949	108,700	393,629	393,629
Funding Sources									
Federal Revenue 4000020	281,058	108,700		108,700	391,949	391,949	108,700	393,629	393,629
Total Funding	281,058	108,700		108,700	391,949	391,949	108,700	393,629	393,629
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	281,058	108,700		108,700	391,949	391,949	108,700	393,629	393,629

FY08 expenditures for Regular Salaries, Personal Services Matching, Operating Expenses and Capital Outlay exceed Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	108,700	0	108,700	100.0	108,700	0	108,700	100.0
C08	Technology	283,249	2	391,949	360.6	284,929	2	393,629	362.1

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	108,700	0	108,700	100.0	108,700	0	108,700	100.0
C08	Technology	283,249	2	391,949	360.6	284,929	2	393,629	362.1

Justification

C08	Regular Salaries and Personal Services Matching in the amount of \$83,249 in FY10 and \$84,929 in FY11 to cover the costs associated with the Agency's request to restore 2 positions (Computer Support Technician and Information Systems Security Specialist) to work on the NCHIP program. The Agency is requesting a \$80,000 increase in Operating Expenses each year for mileage and meals and lodging reimbursements and office supplies. The Agency is requesting a \$120,000 increase in Professional Fees each year to pay the Department of Information Systems for programming services. IT PLAN: NCHIP Tab.
-----	--

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. Base Level for this appropriation is \$60,000 each year.

The Agency Request is for a Reallocation of Resources each year in the amount of \$10,000 from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.

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		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	26,772	60,000	60,000	60,000	50,000	50,000	60,000	50,000	50,000
Conference & Travel Expenses	5050009	0	0	0	0	10,000	10,000	0	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		26,772	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Funding Sources										
Fund Balance	4000005	13,873	14,780		14,780	14,780	14,780	14,780	14,780	14,780
Cash Fund	4000045	27,679	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding		41,552	74,780		74,780	74,780	74,780	74,780	74,780	74,780
Excess Appropriation/(Funding)		(14,780)	(14,780)		(14,780)	(14,780)	(14,780)	(14,780)	(14,780)	(14,780)
Grand Total		26,772	60,000		60,000	60,000	60,000	60,000	60,000	60,000

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	60,000	0	60,000	100.0	60,000	0	60,000	100.0
C04	Reallocation	0	0	60,000	100.0	0	0	60,000	100.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	60,000	0	60,000	100.0	60,000	0	60,000	100.0
C04	Reallocation	0	0	60,000	100.0	0	0	60,000	100.0

Justification

C04	The Agency Request is for a Reallocation of Resources each year in the amount of \$10,000 from Operating Expenses to Conference and Travel Expenses to properly classify Conference and Seminar Fees expenditures.
-----	--

Appropriation Summary

Appropriation: 2FG - Statistical Analysis
Funding Sources: FAC - Crime Information Center 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	0	0	20,000	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	10,000	0	0	0	0	0	0
Professional Fees 5060010	0	0	40,000	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
Audit 5900046	0	0	1,500	0	0	0	0	0	0
Total	0	0	71,500	0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM.