
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The State Crime Laboratory was established to serve the criminal justice system by providing accurate and timely analysis of evidential material submitted by law enforcement agencies. The Public Defender Commission was added to those agencies allowed to submit during the 79th General Assembly. This evidence is to be analyzed by trained forensic science experts, their impartial examination of the evidence is to be reported out and testified to in various courts throughout the State and in some cases other states. The amounts and types of evidence submitted is mandated by the number and types of crimes committed, the amount of evidence gathered at a crime scene, and what type of analysis is requested of the evidence.

The agency works for the criminal justice system. Neither the Laboratory nor its employees have any control over what is submitted or what is requested to analyze. The Laboratory does not have arrest powers or subpoena powers. It has no control over when cars are scheduled for hearings and trials or how long those are going to last. However, the Laboratory and its employees are expected to complete and have ready for trial evidence that is needed by the prosecution and the defense in a timely manner as well as working cases in a timely manner so as to give law enforcement clues as to where their investigation of current crimes may turn. If this timely manner is not met, the Laboratory faces criticism from either or both sides as to causing delays, backups and hindering investigation.

Caseload has risen by eighty-four percent (84%) since calendar year 1986. These are new cases, and do not include some three to four thousand old cases which have been resubmitted because of new evidence or new suspects.

The budget requested in the following pages reflects what is needed to operate the State Crime Laboratory under the present guidelines found in the Arkansas Code and through the practices of the Criminal Justice System. The budget addresses the staff needs, maintenance and operation expenses, and equipment needs of the Laboratory to maintain the quality and quantity of work that is required and expected of it and its employees.

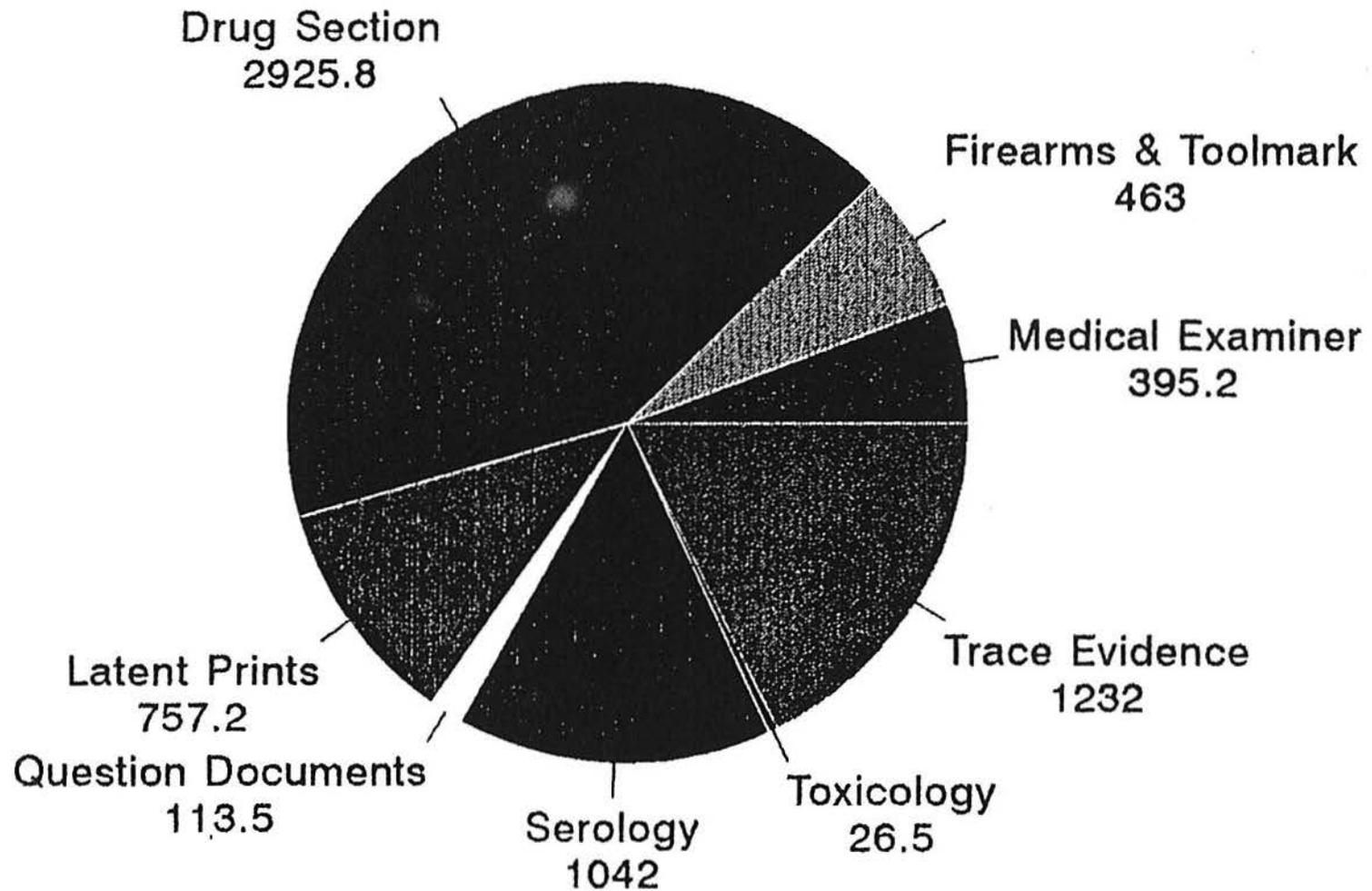
Without assistance to handle the current caseload, caseload backlog and its anticipated future growth, the Laboratory will be put in the position of being the cause of accused persons being set free because we were not able to provide the necessary analysis of evidence in a proper and timely manner.

This prediction is made because of the steady yearly increase in the cases being submitted, the increased amounts of evidence being submitted on these cases, the demands for providing continuing education and training, and the ever increasing cost of supplies and materials.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
<i>Arkansas State Crime Laboratory</i>	<i>Jim Clark</i>	<i>BR21</i>	<i>210</i>

Court Time

Calendar Year 1993

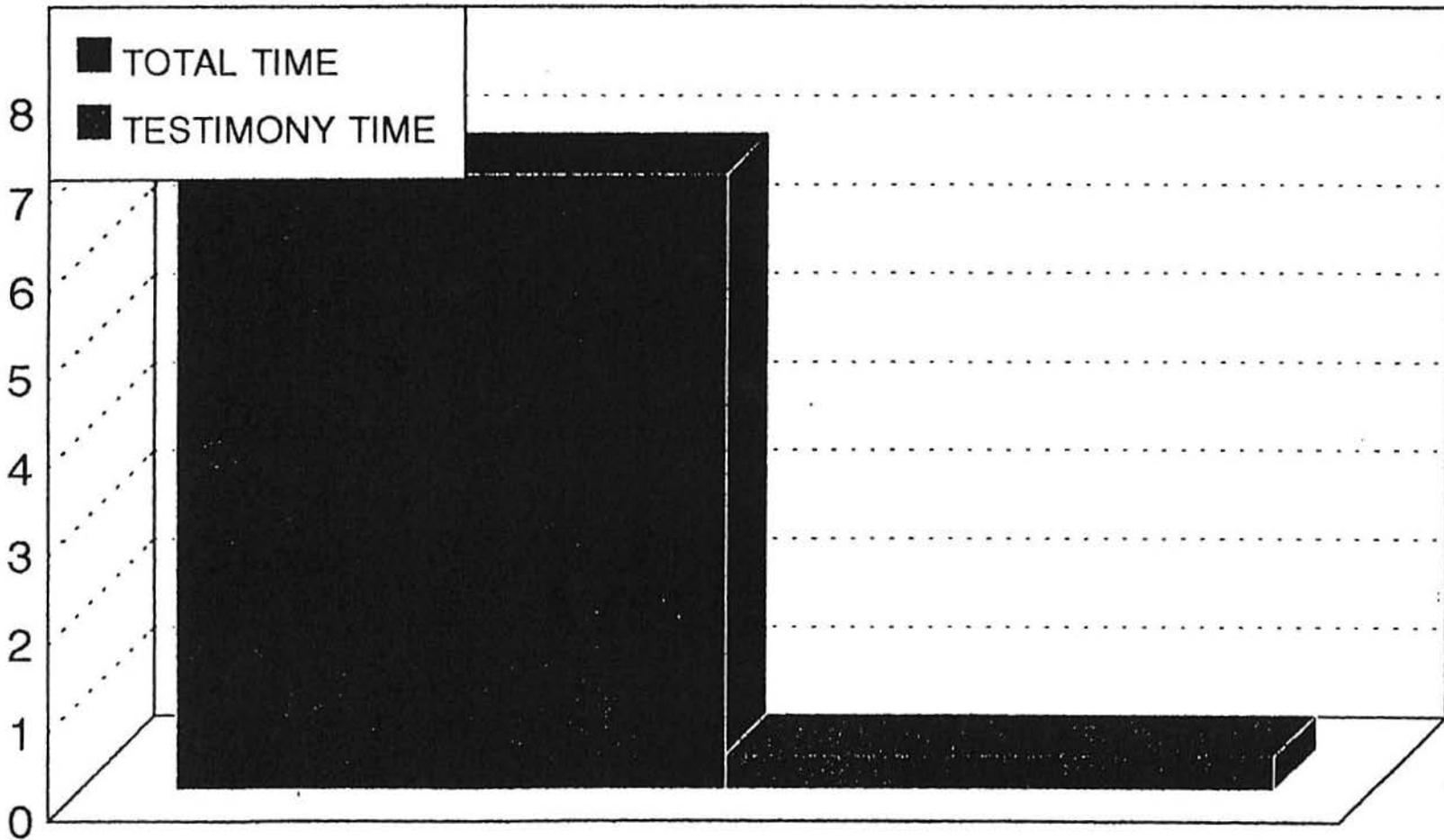


Total Hours = 6,955.2

TOTAL COURT TIME vs TESTIMONY TIME

1993 CALENDAR YEAR

Thousands



Time in Hours

6955.2

379.8

212

STATE CRIME LABORATORY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	<u>Fund Types</u>		<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>Fiduciary</u>	<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
	Assets	\$ 4,129.01	\$ 37.50	\$ 2,839,517.14	
Liabilities	1,234.85	37.50		154,800.27	156,072.62
Fund Equity	2,894.16		2,839,517.14		2,842,411.30
Revenues	3,475,833.42	7,200.00			3,483,033.42
Expenditures	3,242,094.08	7,200.00			3,249,294.08
Other Financing Sources (Uses)	(233,426.95)				(233,426.95)

Findings

None.

Recommendations

None.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 955 - STATE CRIME LABORATORY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>39</u>	<u>33</u>	<u>72</u>	<u>96%</u>
BLACK EMPLOYEES	<u>2</u>	<u>1</u>	<u>3</u>	<u>4%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>3</u>	<u>4%</u>
<u>08/27/94</u> DATE			<u>TOTAL MINORITIES</u>	
			<u>75</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: STATE CRIME LABORATORY (955)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 498 – State Crime Laboratory</u>				
A. Regular Salaries	16	\$363,679	\$399,068	Of the additional positions authorized for the State Crime Laboratory, fourteen (14) were actually utilized in FY94 and twelve (12) of the additional positions are budgeted in FY95. Of the increases authorized for Regular Salaries and Personal Services Matching, \$6,282 was expended in FY94 and \$228,570 is budgeted in FY95. For Operating Expenses, \$66,476 of the increase was expended in FY94 and \$81,542 is budgeted in FY95. For Capital Outlay, \$39,522 of the increase was expended in FY94 and \$46,919 is budgeted in FY95.
B. Personal Services Matching		\$104,064	\$110,713	
C. Operating Expenses		\$76,340	\$82,290	
D. Capital Outlay		\$39,800	\$150,000	
<u>APPROPRIATION: 695 – State Crime Lab – Federal</u>				
A. Capital Outlay		\$250,000	\$250,000	Appropriation was authorized for this program to meet anticipated federal funding for the purchase of scientific equipment to enhance drug testing capability. No expenditures were incurred in FY94 and no budget is reflected in FY95.

REQUEST FOR CHANGE IN FEE SCHEDULE
1995-97 BIENNIUM

AGENCY NAME: Arkansas State Crime Laboratory

AGENCY CODE: 955

<u>CURRENT FEE STRUCTURE</u>				<u>PROPOSED CHANGES</u>			
<u>DESCRIPTION</u>	<u>FEE AMOUNT</u>	<u>EST. RECEIPTS 1994-95</u>	<u>AUTHORIZING ACT OR CODE CITE</u>	<u>FEE AMOUNT</u>	<u>EST. RECEIPTS 1995-96</u>	<u>1996-97</u>	<u>REASON FOR CHANGE</u>
Fees-Dispositions	\$50.00/hr. \$300.00/day	\$1000.00	12-12-314(a)(2)	\$75.00/hr \$600.00/day	\$1500.00	\$1500.00	Discourage subpoenas for civil cases arising from work performed on criminal cases. Bring fee in line to actual cost of testimony.
	\$500.00/per autopsy	\$1000.00	12-12-314(a)(3)	\$1000.00	\$4000.00	\$4000.00	Cover actual cost of performing autopsies for FAA or court order non-homicide examinations.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
State Crime Laboratory (955)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
498	State Crime Laboratory	\$3,435,879	82	\$3,757,836	80	\$4,861,361	96	\$5,493,654	99	\$4,039,810	85	\$4,023,523	85
APPRO NOT REQUESTED:													
695	Federal Programs												
TOTALS		\$3,435,879	82	\$3,757,836	80	\$4,861,361	96	\$5,493,654	99	\$4,039,810	85	\$4,023,523	85
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances													
General Revenues		3,435,879	100.0%	3,645,574	97.0%	4,861,361	100.0%	5,493,654	100.0%	4,019,705	100.0%	4,003,000	100.0%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other-Merit Adjustment				112,262	3.0%								
Total Funding		3,435,879	100.0%	3,757,836	100.0%	4,861,361	100.0%	5,493,654	100.0%	4,019,705	100.0%	4,003,000	100.0%
Excess Appr./ (Funding)										20,105		20,523	
TOTAL		\$3,435,879		\$3,757,836		\$4,861,361		\$5,493,654		\$4,039,810		\$4,023,523	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
STATE CRIME LABORATORY (955)				James T. Clark					BR 40 217				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The State Crime Laboratory provides complete forensic laboratory services and corroborative testimony to the state's law enforcement and criminal justice community to assist in the apprehension and conviction of individuals involved in criminal activities. Act 383 of 1991 created the existing State Crime Laboratory Board which has the authority to appoint, employ, and remove the State Medical Examiner. The Crime Laboratory depends solely on State General Services funding and is comprised of the following divisions:

Administration Chemistry Division Drug Chemistry Toxicology Trace Evidence Firearms/Toolmarks Division Questioned Documents Division	Forensic Pathology Division Medical Examiner Histology Field Investigations Evidence Receiving Division Latent Prints Division Photography Division
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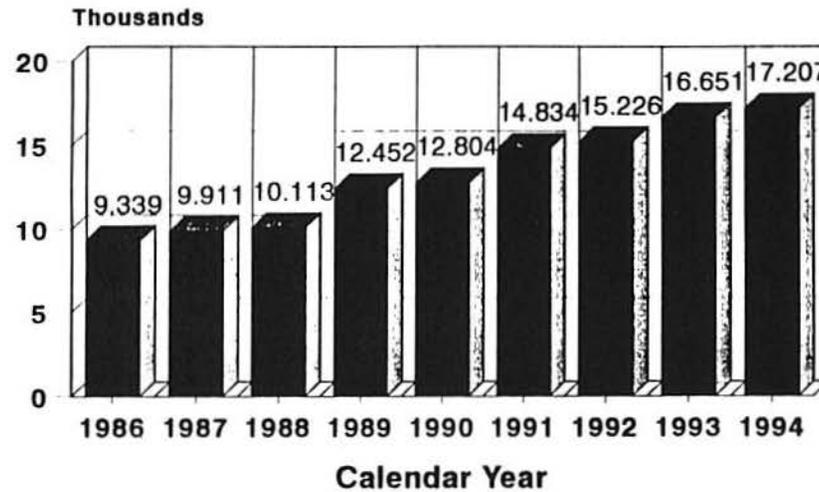
Agency expenditures for FY94 for operations were \$3,435,879. The FY95 budget is \$3,757,836 which includes a maximum available from the Merit Adjustment Fund of \$112,262.

Over the years, several factors have had a significant impact on the ability of the Crime Lab to serve the law enforcement community in a timely and efficient manner. This is primarily because of a backlog of cases due not only to increases in number of cases referred to the Lab, but to demands placed on existing staff for court appearances and transportation of bodies for autopsies to and from the Crime Laboratory. The growth in total cases received and the demand that places on the various sections are illustrated by the charts on the following pages.

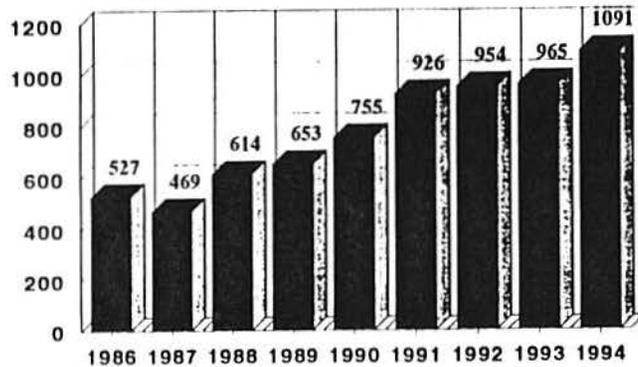
<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Crime Laboratory Code: 955	Name: State Crime Laboratory Code: 498	Name: State General Services Code: HUA	BR20	218

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

**CRIME LABORATORY
TOTAL CASES RECEIVED**



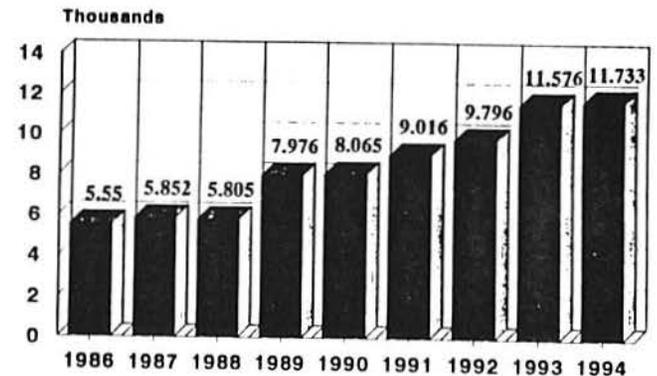
Medical Examiner



TOTAL CASES

1994 Projected

Drug Chemistry



AGENCY
Name: State Crime Laboratory
Code: 955

APPROPRIATION
Name: State Crime Laboratory
Code: 498

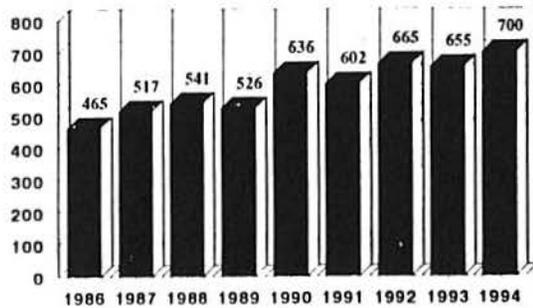
TREASURY FUND
Name: State General Services
Code: HUA

ANALYSIS OF BUDGET REQUEST
BR20

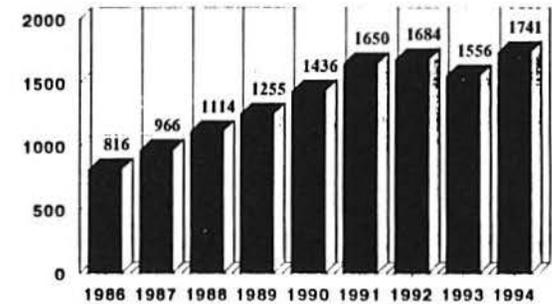
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

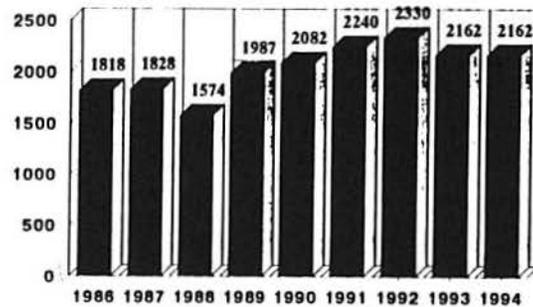
Firearms



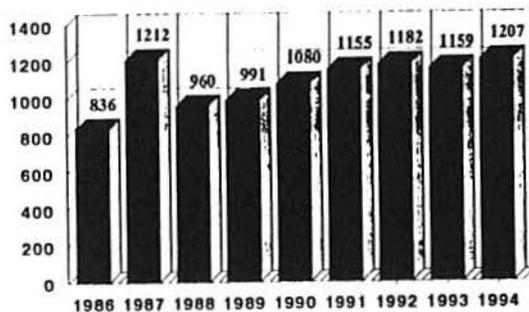
Serology



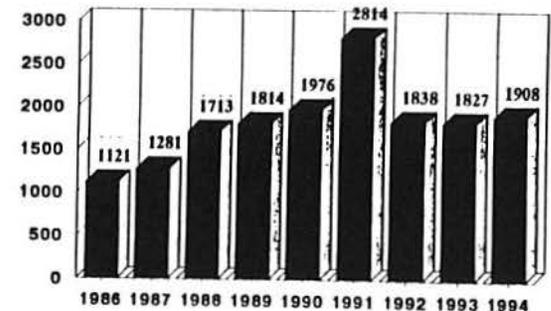
Latent Prints



Trace Evidence



Toxicology



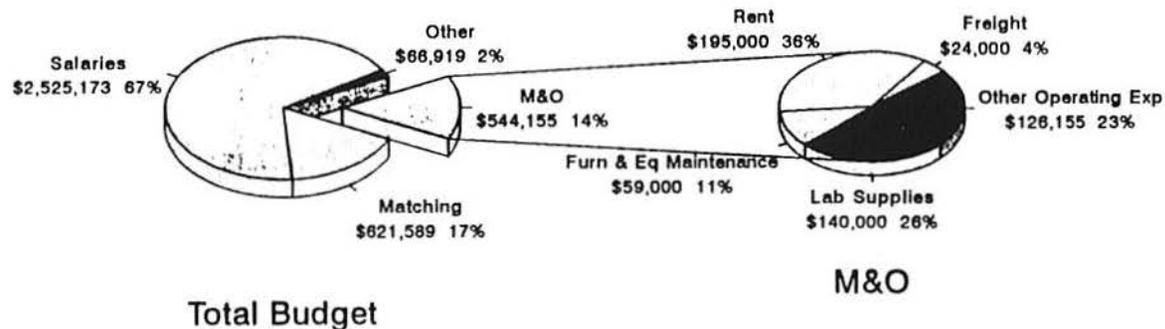
NOTE: 1994 PROJECTIONS BASED ON JAN/MAY RECEIPTS. DUE TO MULTIPLE SUBMISSIONS, SECTION TOTALS WILL NOT EQUAL TOTAL CASES.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

Personnel costs for the Crime Lab comprised approximately 83% of total agency expenditures during FY94, and is estimated to continue at roughly the same level. Of the \$544,155 budgeted for FY95 for M&O, \$195,000 is for rent of approximately 26,000 square feet of state-owned office space at the One Natural Resources Complex and additional off-site storage space. The M&O budget for medical supplies is \$140,000 for FY95, freight and furniture and equipment maintenance of \$24,000 and \$59,000 respectively, leaving \$126,155 for all other operational costs such as telephones, vehicles, and business travel for court appearances. The following pie charts present an overview of the agency's FY95 budget in proportion by line item and a breakdown of M&O expenditures as a percentage of the overall budget:

**STATE CRIME LABORATORY
FY95 BUDGET**



Other (Travel, Prof. Fees, Capital Outlay)

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Crime Laboratory Code: 955	Name: State Crime Laboratory Code: 498	Name: State General Services Code: HUA	BR20	221

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The agency submitted a biennial budget totaling \$4,861,361 for FY96 and \$5,493,654 for FY97, which includes costs to implement a 2.5% salary increase and anticipated matching requirements. The first and most critical priority is a request amounting to \$174,964 in FY96 and \$149,935 in FY97 for one firearms examiner, one toolmark examiner, and one forensic photographer, along with supporting operational costs, to handle the workload generated in relation to the number of crimes being committed using firearms.

In following priorities, the agency requests appropriation and funding to provide for 16 additional positions and supporting operational costs. The request would allow the Lab to meet the need which arises from the war on drugs; the administrative activities involved in receiving, processing and reporting to the submitting agency; the implementation of a DNA Section within the Laboratory; and a full time forensic pathologist and clerical staff for the second year of the biennium.

Other additional M&O priority requests amounting to \$183,500 in FY96 and \$585,000 in FY97 are primarily to bring the agency up to a more flexible operational level associated with the training of the Laboratory's employees and the purchase of scientific equipment. Regular Salaries and Personal Services Matching also reflect the request of position reclassifications and upgrades.

The Executive Recommendation reflects appropriation totaling \$4,039,810 in FY96 and \$4,023,523 in FY97, which will provide for not only the Base Level appropriation and position request, but will also provide for necessary enhancements to the State Crime Lab. General Revenue funding is provided in the amount of \$4,019,705 in FY96 and \$4,003,000 in FY97. Approval for the authorization of five additional positions is reflected, with the positions recommended as follows: two Crime Lab Firearms/Toolmark Examiners; a Forensic Photographer; a Forensic Chemist; and a Secretary II (originally requested as an Administrative Assistant I position). However, no funding was provided for the clerical position, but appropriation was authorized for its support. Further enhancements to the Crime Lab's budget request includes the authorization of the requested appropriation for Operating Expenses and for Data Processing Services. Capital Outlay has been approved at \$50,000 each fiscal year, with the remaining requested amount of \$796,000 to be reflected through General Improvement Fund authorizations. Reclassifications

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

and/or class upgrades were approved on various classifications of positions. While the costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements, the Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: State Crime Laboratory Code: 955	Name: State Crime Laboratory Code: 498	Name: State General Services Code: HUA	BR20	223

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	2,295,420	2,525,173	2,718,581	2,525,173	479,907	3,005,080	2,525,173	744,186	3,269,359	2,640,941	2,643,834		
NUMBER OF POSITIONS	82	80	84	80	16	96	80	19	99	85	85		
PERSONAL SERV MATCHING	553,646	621,589	709,392	621,589	217,638	839,227	621,589	270,047	891,636	658,765	659,280		
OPERATING EXPENSES	529,089	544,155	544,903	544,155	105,954	650,109	544,155	106,254	650,409	650,109	650,409		
CONF FEES & TRAVEL	8,841	10,000	10,000	10,000	21,750	31,750	10,000	24,450	34,450	10,000	10,000		
PROF FEES & SERVICES	8,904	10,000	10,000	10,000	20,500	30,500	10,000	26,500	36,500	10,000	10,000		
CAPITAL OUTLAY	39,522	46,919	150,000	0	284,700	284,700	0	611,300	611,300	50,000	50,000		
DATA PROCESSING	0	0	0	0	19,995	19,995	0	0	0	19,995			
MEDICAL EQUIPMENT	457	0	0	0	0	0	0	0	0				
TOTAL	3,435,879	3,757,836	4,142,876	3,710,917	1,150,444	4,861,361	3,710,917	1,782,737	5,493,654	4,039,810	4,023,523		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	3,435,879	3,645,574	*****	3,710,917	1,150,444	4,861,361	3,710,917	1,782,737	5,493,654	4,019,705	4,003,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES, FUND'			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER MERIT ADJUSTMENT		112,262	*****										
TOTAL FUNDING	3,435,879	3,757,836	*****	3,710,917	1,150,444	4,861,361	3,710,917	1,782,737	5,493,654	4,019,705	4,003,000		
EXCESS APPRO/ (FUNDING)			*****							20,105	20,523		
TOTAL	3,435,879	3,757,836	*****	3,710,917	1,150,444	4,861,361	3,710,917	1,782,737	5,493,654	4,039,810	4,023,523		

DEPT 010 SEPARATE AGENCIES
 AGY 955 STATE CRIME LABORATORY
 APPRO 498 STATE CRIME LABORATORY

APPROPRIATION SUMMARY

BR 215

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FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----				
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----		
					93-94	94-95	REQUEST			REQUEST			1995-96	1996-97	1995-96	1996-	
000		HUA	955 498	B	3,435,879 82	3,757,836 80	3,710,917 80			3,710,917 80			3,718,578 80	3,718,768 80			
000		HUA	955 498 SALARY/MATCHING COST FOR BASE POSITIONS	P13			269,268 0			348,131 0							
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		HUA	955 498	P01		0 0	174,964 3			149,935 3			* 135,546 3	* 137,605 3			
<p><i>This priority request reflects the need for positions of firearms and toolmark examiners and a forensic photographer. Caseload continues to increase at an annual rate of approximately 10% per year, the firearms section continues to become further behind due to the number of crimes being committed using firearms. The increased number of cases has already required the use of a Criminalist position to be used for photography. This request is to allow the agency to recover the current position and to allow for the continued employment of the photographer already on staff. Maintenance and Operation request reflects the raise in the cost of goods and services over what has been projected in the base level budget. An example is the rent, State Building Services has notified the Laboratory that the rent will be raised \$.70 per square foot beginning July 1, 1995.</i></p>													<p>*Capital Outlay of \$43,000 in FY96 & \$16,000 in FY97 to be funded from Gen. Improvement Funds.</p>				

DEPT 010 SEPARATE AGENCIES
AGY 955 STATE CRIME LABORATORY
APPRO 498 STATE CRIME LABORATORY
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
002		HUA	955 498	P02		0	65,904				67,386			32,952	33,693			
						0	2				2			1	1			
<p><i>Two additional Forensic Drug Chemists are needed to analyze drug cases being submitted to the Laboratory. With the continued interest in the war on drugs and the proposed federal crime bill putting more police officers on the street, the caseload in the drug section will continue to grow. Current turnaround time has risen from an average of twenty-two days to forty-eight days. As more cases are worked, more time is spent by the Drug Chemists in going to court.</i></p>																		
003		HUA	955 498	P03		0	136,809				187,823			33,900	20,523			
						0	6				7			1	1			
<p><i>This priority reflects the need for additional personnel to handle the administrative activities involved in receiving, processing and reporting out the analysis to the submitting agency. Approximately 400,000 individual pieces of evidence per calendar year come through the Laboratory. The data entry section of the Laboratory type some 30,000 reports each year, not including rough drafts. Current technology exists to eliminate some 1000 cubic feet of off-site storage space by utilizing optical disk storage. Two positions of document examiners are needed to input the data into the system. Evidence technicians are needed to allow for the laboratory to operate on a six day a week schedule. An administrative assistant is needed to assist in the day to day financial operation and to act as a fill in during vacation time. An additional secretary II position will be utilized by the Medical Examiner's Section. The purchase of computer software upgrades will be needed to allow the system to handle the volume of data utilized in the day to day operation of the laboratory.</i></p>																		
004		HUA	955 498	P04		0	305,137				227,898			* 67,084	* 61,184			
						0	5				5							
<p><i>The State Crime Laboratory is proposing the implementation of a DNA Section within the Laboratory system that will provide PCR (Polymerase Chain Reaction) and RFLP (Restriction Fragment Length Polymorphism). This will provide the users of the laboratory services access to DNA typing of biological materials associated with official investigation, while insuring the quality, integrity and accuracy of the typing through the implementation of a Quality Assurance Program. The benefit to the State is anticipated cost of implementing DNA forensic application testing will be substantially offset by savings in investigative manhours required to develop evidence with which to sustain prosecution.</i></p>																		

DEPT 010 SEPARATE AGENCIES
AGY 955 STATE CRIME LABORATORY
APPRO 498 STATE CRIME LABORATORY
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18		
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-							
005		HUA	955 498	P05		0	7,200			208,714				*	1,750	*	1,750		
<p><i>The National Association of Medical Examiners recommends that a pathologist only perform 235-250 autopsies per year. If the crime wave trend continues into the new biennium, the Laboratory will need a fifth full time forensic pathologist by the second year of the biennium. Other cost reflected in this priority reflect the cost of supplying and equipping the personnel necessary to maintain autopsy turnaround time.</i></p>												<p>*Capital Outlay of \$35,300 in FY97 to be funded from Gen. Improvement Funds.</p>							
006		HUA	955 498	P06		0	183,500			595,000				*	50,000	*	50,000		
<p><i>The employees and scientific equipment are the life blood of the State Crime Laboratory. Without either, the Laboratory would be of little use to the Criminal Justice System. This priority addresses the need to fund educational training for the employees of the Laboratory so that they may continue their "expert" status with the various courts throughout the State. New and improved methodology is being introduced almost daily in the forensic science field and Crime Laboratory employees must be able to avail themselves to new ideas and methods being used throughout the forensic community. The Department of Finance and Administration Property Management System publication dated June 24, 1994, reflects that the State Crime Laboratory has equipment with a market value of \$2,437,295; however, more than \$1,557,925 of this value has been depreciated. The majority of this equipment is more than 14 years old and is in a constant state of repair, causing delays in reporting out analytical results to criminal justice system users.</i></p>												<p>*Remaining Capital Outlay of \$108,500 in FY96 and \$510,000 in FY97 to be funded from Gen. Improvement Funds.</p>							
006		HUA	955 498	P11		0	7,662			7,850									
<p><i>This request deals with upgrading the grade for Latent Print Examiners, Questioned Document Examiners, Firearm and Toolmark Examiners and Autopsy Technicians. The first three classification are being requested to be upgraded to grade 22 as are the other forensic analyst positions currently authorized. Skills required to be court qualified and training levels are as great or greater for these disciplines. Employees working as Autopsy Technicians are constantly in harms way as to biological hazards that were not heard of or recognized several years ago. To be able to attract and keep qualified personnel, an upgrade is needed for this classification.</i></p>																			

DEPT 010 SEPARATE AGENCIES
 AGY 955 STATE CRIME LABORATORY
 APPRO 498 STATE CRIME LABORATORY
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----							
					---EXPENDITURES---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---		---REQUEST---		1995-96	1996-97	1995-96	1996-97				
					93-94	94-95												
007		HUA	955 498	P10		0		0		0								

The Crime Laboratory has continued to grow in caseload and personnel. Additional duties have been added as growth has occurred. These duties in the area of personnel and fiscal affairs has caused the personnel involved in the day to day operation of the agency to take on additional responsibilities and wear many different hats. Programs like Americans with Disabilities Act, Fair Labor Standards Act, Generally Accepted Accounting Principles have been undertaken by two employees that this request for reclassification deals with. The agency has grown from 38 to 84 authorized positions since 1977 and needs a full time personnel officer. The fiscal dealing of the agency requires constant monitoring. Upgrading these two positions compensates for these additional task and allows the agency to keep administrative overhead to a minimum.

DEPT 010 SEPARATE AGENCIES
AGY 955 STATE CRIME LABORATORY
APPRO 498 STATE CRIME LABORATORY
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-
OPERATING EXPENSES	0	0	0	0	0	0	0	0	0				
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	250,000	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	250,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES, FUND*			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 010 SEPARATE AGENCIES
 AGY 955 STATE CRIME LABORATORY
 APPRO 695 FEDERAL PROGRAMS

FUND FCL STATE CRIME LAB FEDERAL-(1955)

APPROPRIATION SUMMARY

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