
**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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.

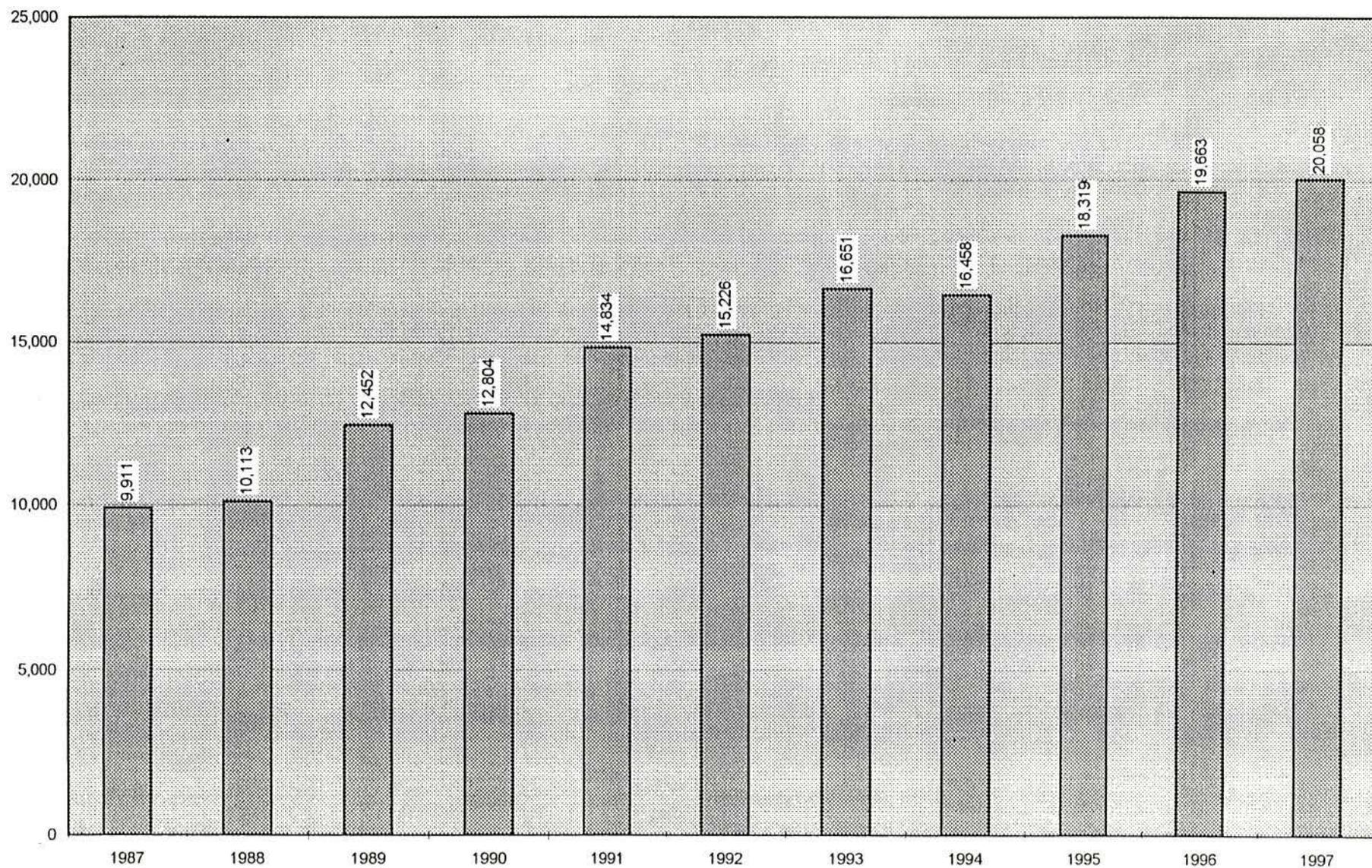
Without assistance to handle the current caseload, caseload backlog and its anticipated future growth, the Laboratory will be put in the position of being the cause of accused persons being set free because we were not able to provide the necessary analysis of evidence in a proper and timely manner.

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>
Arkansas State Crime Laboratory	Jim Clark 	BR21	163

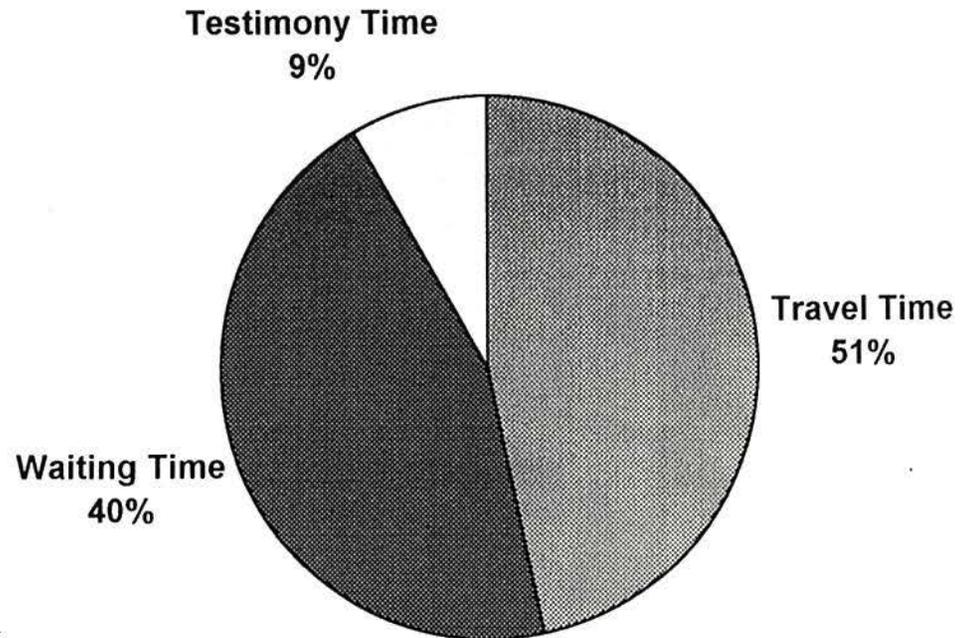
ARKANSAS STATE CRIME LAB

Total Cases Received



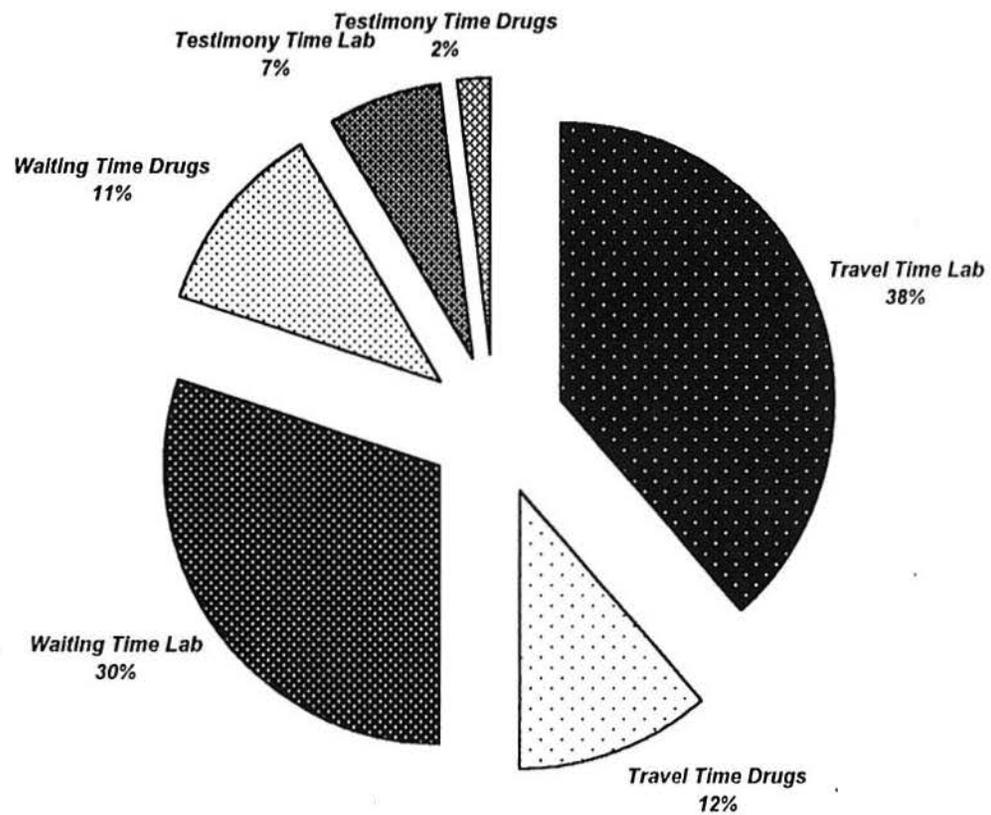
1997 Court Time

1-1-97 THRU 12-31-97

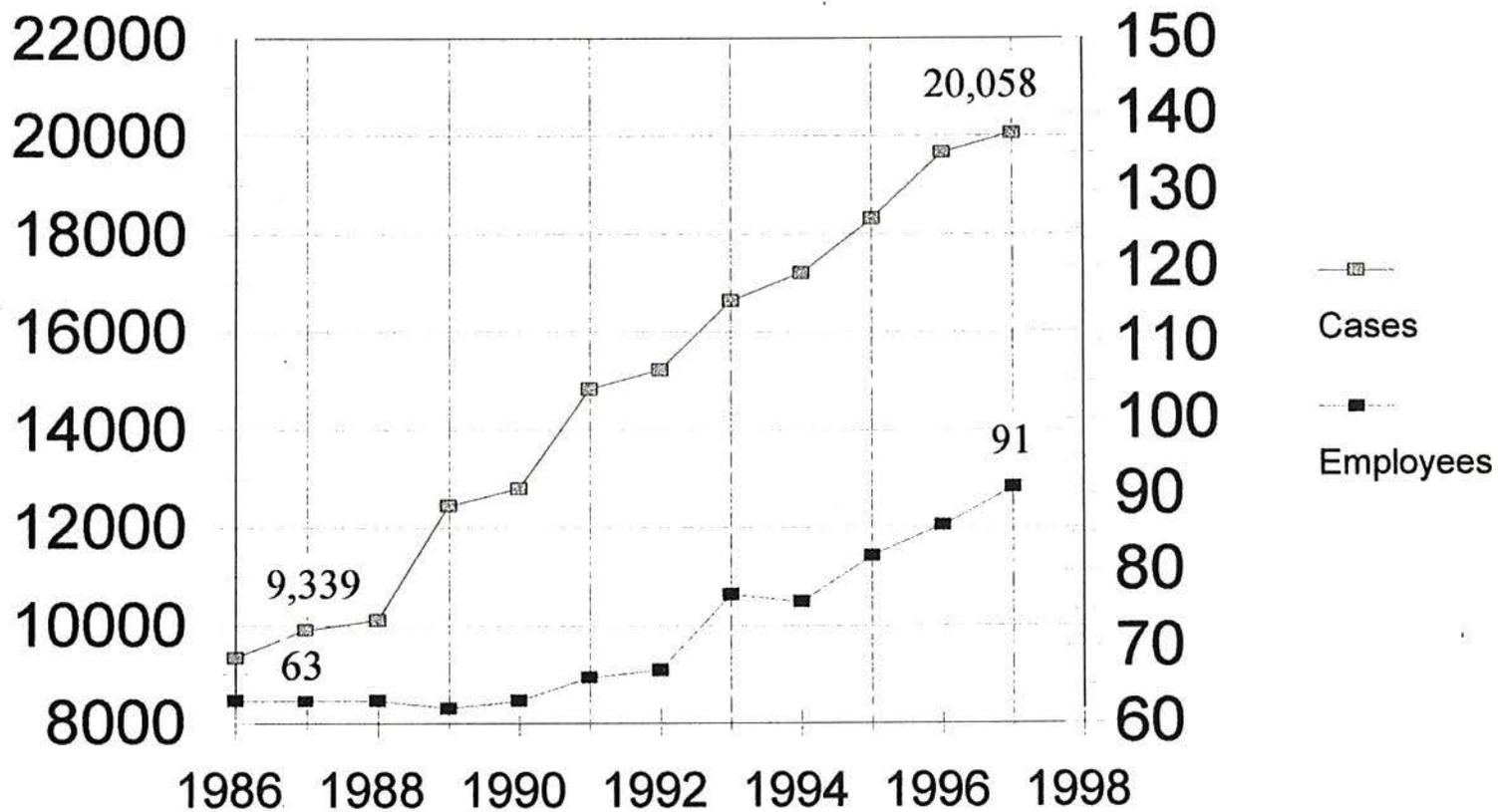


COURT TIME 1997

Total Hours = 3,728.1



Growth: Caseload Compared To Number of Employees



STATE CRIME LABORATORY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1996

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 2,982,019	\$ 2,840,901	\$ 216,154	\$ 6,039,074	\$ 7,000	\$ 205,038	\$ 212,038	\$ 5,827,036

Revenues				Expenditures				Other Sources (Uses)		
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 4,408,942	\$ 188,163	\$ 0	\$ 50,639	\$ 4,647,744	\$ 3,419,801	\$ 0	\$ 130,665	\$ 842,476	\$ 4,392,942	\$ (12,049)

Findings

None.

Recommendations

None.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 955 - STATE CRIME LABORATORY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>52</u>	<u>37</u>	<u>89</u>	<u>93%</u>
BLACK EMPLOYEES	<u>1</u>	<u>5</u>	<u>6</u>	<u>6%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>0</u>	<u>1</u>	<u>1%</u>
TOTAL EMPLOYED AS OF <u>08/08/98</u> DATE			<u>7</u>	<u>7%</u>
			TOTAL MINORITIES	<u> </u>
			<u>96</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u> </u>



 AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE State Crime Laboratory (955)		1997-99 Expenditures				1999-01 Biennium Request				1999-01 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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
1ED	Federal Programs	\$241,535	3	\$362,365	0	\$272,027	0	\$272,027	0	\$272,027	0	\$272,027	0
2AA	DNA Data Base -State	0	0	53,750	0	53,750	0	53,750	0	53,750	0	53,750	0
2AB	Federal Maint and Gen Operations	0	0	161,250	0	161,250	0	161,250	0	161,250	0	161,250	0
498	State Operations	4,807,882	101	5,122,646	96	6,996,987	124	7,219,412	125	6,363,108	118	6,499,631	118
787	Western Arkansas Satellite	40,219	2	101,708	2	163,290	4	166,646	4	163,290	4	166,646	4
788	DNA Section - Special	0	0	0	0	257,125	3	241,986	3	257,125	3	241,986	3
TOTALS		\$5,089,636	106	\$5,801,719	98	\$7,904,429	131	\$8,115,071	132	\$7,270,550	125	\$7,395,290	125
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances				\$5,067	0.1%	\$30,067	0.4%			\$30,067	0.5%		0.0%
General Revenues		4,848,101	95.2%	5,278,104	90.5%	7,213,404	93.7%	7,439,169	94.2%	6,149,116	92.6%	6,280,062	93.2%
Special Revenues		5,067	0.1%	25,000	0.4%	25,000	0.3%	25,000	0.3%	25,000	0.4%	25,000	0.4%
Federal Funds		241,535	4.7%	523,615	9.0%	433,277	5.6%	433,277	5.5%	433,277	6.5%	433,277	6.4%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		5,094,703	100.0%	5,831,786	100.0%	7,701,748	100.0%	7,897,446	100.0%	6,637,460	100.0%	6,738,339	100.0%
Excess Appro./ (Funding)		(5,067)		(30,067)		202,681		217,625		633,090		656,951	
TOTAL		\$5,089,636		\$5,801,719		\$7,904,429		\$8,115,071		\$7,270,550		\$7,395,290	
DEPARTMENT State Crime Laboratory (955)				DIRECTOR Jim Clark					DEPARTMENT APPROPRIATION SUMMARY BR 40				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This federally funded appropriation was established in the 1997-99 biennium through the authority of Miscellaneous Federal Grant (MFG) procedures, for the purpose of establishing the State's DNA Program. The Change Level request of \$272,027 each year of the 1999-2001 biennium is in anticipation of the receipt of a grant for the operation of the Crime Laboratory's information systems.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Crime Laboratory Code: 955	Name: Federal Programs Code: 1ED	Name: State Crime Lab Federal Code: FCL	BR20	171

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
LAR SALARIES	47,267	69,508	0	0	0	0	0	0	0	0	0	0	0
BER OF POSITIONS	3	3	0	0	0	0	0	0	0	0	0	0	0
ONAL SERV MATCHING	10,950	13,200	0	0	0	0	0	0	0	0	0	0	0
ATING EXPENSES	127,577	98,430	0	0	109,800	109,800	0	109,800	109,800	109,800	109,800	109,800	109,800
FEES & TRAVEL	14,111	44,500	0	0	44,500	44,500	0	44,500	44,500	44,500	44,500	44,500	44,500
FEES & SERVICES	0	117,727	0	0	117,727	117,727	0	117,727	117,727	117,727	117,727	117,727	117,727
TAL OUTLAY	41,630	19,000	0	0	0	0	0	0	0	0	0	0	0
	241,535	362,365	0	0	272,027	272,027	0	272,027	272,027	272,027	272,027	272,027	272,027
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****										
RAL REVENUES			*****										
IAL REVENUES			*****										
RAL FUNDS	241,535	362,365	*****		272,027	272,027		272,027	272,027	272,027	272,027	272,027	272,027
E CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
FUNDS			*****										
R			*****										
L FUNDING	241,535	362,365	*****		272,027	272,027		272,027	272,027	272,027	272,027	272,027	272,027
SS APPRO/ (FUNDING)			*****										
L	241,535	362,365	*****		272,027	272,027		272,027	272,027	272,027	272,027	272,027	272,027

010 SEPARATE AGENCIES
 955 STATE CRIME LABORATORY
 010 FEDERAL PROGRAMS
 FCL STATE CRIME LAB FEDERAL-(955)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

BR 215

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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
100		FCL	955 1ED	B	241,535 3	362,365 3	0 0			0 0								
101		FCL	955 1ED	C01			272,027 0			272,027 0			272,027	272,027				
<p>This change level reflects the anticipated receipt of Federal Funds for the operation of the Crime Laboratory's Information systems. These funds have been used in the past to establish the State's DNA Program. The laboratory will continue to request funding for DNA programs utilizing block grant funding. Unless Federal Funds are made available, this appropriation will not be utilized.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGENCY 955 STATE CRIME LABORATORY
 PROGRAM 1ED FEDERAL PROGRAMS
 FUND FCL STATE CRIME LAB FEDERAL-(955)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation which is funded by General Revenue, provides the State match under a federal grant for the creation of a statewide DNA data bank used by law enforcement to enhance the apprehension of repeat sex offenders and other violent criminals. It was established by the 81st General Assembly as a biennial appropriation, but the grant that has been awarded will be an annual grant in the 1999 fiscal year and each year of the 1999-2001 biennium. Funding is for contractor analysis of convicted offender DNA samples that allow the Crime Lab to quickly generate and maintain a convicted offender database while training new analysts. The agency request is for Base Level.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Crime Laboratory Code: 955	Name: DNA Data Base Code: 2AA	Name: State General Services Code: HUA	BR20	174

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
OPERATING EXPENSES	0	53,750	Carry Forward	53,750	0	53,750	53,750	0	53,750	53,750	53,750		
TOTAL	0	53,750	0	53,750	0	53,750	53,750	0	53,750	53,750	53,750		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES		53,750	*****	53,750		53,750	53,750		53,750	53,750	53,750		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		53,750	*****	53,750		53,750	53,750		53,750	53,750	53,750		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		53,750	*****	53,750		53,750	53,750		53,750	53,750	53,750		

DEPT 010 SEPARATE AGENCIES
 AGENCY 955 STATE CRIME LABORATORY
 APPRO 2AA DNA DATA BASE
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

In Act 750 of 1997 this appropriation was established as a biennial appropriation for the 1997-99 biennium. However, the grant for which this appropriation will provide the state match will be an annual grant in the 1999 fiscal year and each year of the 1999-2001 biennium.

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This federally funded appropriation is for the creation of a statewide DNA data bank to be used by law enforcement to enhance the apprehension of repeat sex offenders and other violent criminals. It was established by the 81st General Assembly as a biennial appropriation, but the grant that has been awarded will be an annual grant in the 1999 fiscal year and each year of the 1999-2001 biennium. Funding is for contractor analysis of convicted offender DNA samples to allow the Crime Lab to quickly generate and maintain a convicted offender database while training new analysts. The agency request is for Base Level.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Crime Laboratory Code: 955	Name: Federal Maintenance And General Operations Code: 2AB	Name: State Crime Lab Federal Code: FCL	BR20	176

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			99-00 FISCAL YEAR			00-01 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		EXECUTIVE		LEGISLATIVE						
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01			
		APPRO		LEVEL	REQUEST		LEVEL	REQUEST								
PERATING EXPENSES	0	161,250	Carry Forward	161,250	0	161,250	161,250	0	161,250	161,250	161,250					
TOTAL	0	161,250	0	161,250	0	161,250	161,250	0	161,250	161,250	161,250					
PROPOSED FUNDING SOURCES			*****													
UND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS		161,250	*****	161,250		161,250	161,250		161,250	161,250	161,250					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING		161,250	*****	161,250		161,250	161,250		161,250	161,250	161,250					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL		161,250	*****	161,250		161,250	161,250		161,250	161,250	161,250					

DEPT 010 SEPARATE AGENCIES
 AGENCY 955 STATE CRIME LABORATORY
 APPROPRIATION 2AB FEDERAL MAINTENANCE & GENERAL OPERATIONS
 FUND FCL STATE CRIME LAB FEDERAL-(955)

In Act 750 of 1997 this appropriation was established as a biennial appropriation for the 1997-99 beinnium. However, the grant that has been awarded will be an annual grant in the 1999 fiscal year and each year of the 1999-2001 biennium.

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 is comprised of the following divisions:

Administration Chemistry Division: Forensic Biology Drug Chemistry Evidence Receiving Toxicology Trace Evidence	Forensic Pathology: Field Investigators Histology Autopsy Technicians Questioned Documents Latent Prints Visual Communications Firearms/Toolmarks
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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. These are: new caseload growth as well as old cases that are resubmitted because of new evidence or new suspects. Caseload growth, in recent years has also been affected by an increased emphasis on additional police officers.

This appropriation is the primary operating appropriation of the agency. It is funded by general revenue. Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching.

The Change Level Requests of the Agency, with amounts requested for each fiscal year of the 1999-2001 biennium respectively, are as follows:

The agency is requesting the continuation of six currently authorized positions (Forensic Serologist, Grade 22; Forensic Criminalist, Grade 22; Forensic Toxicologist, Grade 22; Firearms and Toolmark Examiner, Grade 22; Forensic Chemist, Grade 22; and Field Investigator, Grade 16) which were not budgeted in the 1999 fiscal year due to space constraints and budget constraints. The positions are needed in the 1999-2001 biennium to address the ongoing caseload problems of the Lab. The salary and matching cost of the positions is \$203,524/206,680. In addition, this request includes an increase in Operating Expenses for rent (\$441,245 each year) which includes a rent increase and cost for additional space that will be occupied by the agency upon completion of a

AGENCY Name: State Crime Laboratory Code: 955	APPROPRIATION Name: State Operations Code: 498	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 178
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

renovation project in progress, and lab supplies (\$58,500 each year). The request also includes a reduction of \$10,000 each year for the Crime Lab/UAMS Cosponsor line item which was a one time meeting authorization which is no longer needed. Finally \$6,750 is requested in FY00 for office furniture and equipment.

Nine additional positions are requested with a salary and matching cost of \$230,015/\$235,645 and office furniture and equipment of \$6,750 each year. Four 4 Crime Lab Technician II (Grade 18) positions for the evidence receiving section; a Quality Assurance Compliance Coordinator (Grade 22) to insure laboratory compliance with policies and procedures, a Medical or Legal Secretary (Grade 14) and 2 Document Examiner II (Grade 12) positions are requested to assist in preparing lab reports. An Administrative Assistant I (Grade 15) would be assigned to the fiscal affairs section.

Four (4) Forensic Chemist (Grade 22) positions are requested to establish a special unit for working only clandestine methamphetamine lab cases. The request consists of salary and matching costs of \$142,476/\$146,104, Operating Expenses for laboratory supplies of \$6,000 each year and Conference Fees and Travel for training of \$1,500 each year.

An Associate Medical Examiner (Grade 99) position is requested in the 2001 fiscal year for post mortem examination caseload growth; a Forensic Photographer (Grade 18) and Medical or Legal Secretary (Grade 14) are requested in each year of the biennium for the caseload and administrative support of the morgue. The salary and matching cost of the positions is \$51,164/\$220,957. In addition, the lab is requesting associated Operating Expenses of \$10,650 each year and Conference Fees and Travel of \$2,000 each year. Finally, Capital Outlay of \$75,245 is requested in the 2000 fiscal year for surgical tool equipment replacement.

Five (5) Crime Lab Technicians (Grade 15) are requested to improve caseload turnaround and a Latent Prints Examiner (Grade 22) is requested due to increased AFIS activity. Salary and matching costs are \$162,764/\$168,776 and Conference Fees and Travel for training is requested at \$8,000/\$3,000.

Capital Outlay for medical equipment replacement needs is requested in the amount of \$264,000 each year.

A Computer Service Technician (Grade 20) is requested to maintain the Laboratory's expanding computer system at a cost of \$31,774/\$32,573.

A position reclassification is requested at a cost of \$1,376/\$1,414.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Crime Laboratory	Name: State Operations	Name: State General Services	BUDGET REQUEST	179
Code: 955	Code: 498	Code: HUA	BR20	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Career Ladder Incentive requests for administrative support personnel total \$623/\$639.

The Executive Recommendation provides for Base Level as well as the following Change Level items with amounts recommended for each fiscal year of the biennium, respectively:

The continuation of six currently authorized positions to address the ongoing caseload problems of the Lab are recommended with salary and matching of 203,524/206,680. Operating Expenses for rent (\$280,812 each year) and lab supplies (\$58,500 each year) are also recommended along with the \$10,000 reduction in the Crime Lab/UAMS Cosponsor line item.

Nine additional positions are recommended with salary and matching of \$223,124/\$228,558. Four 4 Crime Lab Evidence Technicians (Grade 16) positions are for the evidence receiving section; a Quality Assurance Coordinator (Grade 21) to insure laboratory compliance with policies and procedures, a Medical or Legal Secretary (Grade 14) and 2 Document Examiner II (Grade 12) positions to assist in preparing lab reports, as well as, an Administrative Assistant I (Grade 15) for the fiscal affairs section.

Four (4) Forensic Chemist (Grade 22) positions are recommended to establish a special unit for working only clandestine methamphetamine lab cases with salary and matching of \$142,476/\$146,104, Operating Expenses for laboratory supplies of \$6,000 each year and Conference Fees and Travel for training of \$1,500 each year.

A Forensic Photographer (Grade 18) and Medical or Legal Secretary (Grade 14) are recommended for the caseload and administrative support of the morgue. The salary and matching for the positions is \$51,164/\$52,416.

Capital Outlay for medical equipment replacement needs is recommended in the amount of \$75,000 each year.

A PC Support Specialist (Grade 18) is recommended to maintain the Laboratory's expanding computer system, \$28,377/\$29,082.

The reclassification request of the agency is not recommended.

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency based criteria during the biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: State Crime Laboratory	Name: State Operations	Name: State General Services	BUDGET REQUEST	180
Code: 955	Code: 498	Code: HUA	BR20	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency based criteria required under the program.

The Executive Recommendation further provides General Revenue funding above Base Level of \$629,445 in FY00 and \$636,687 in FY01.

In addition to the recommendations for operations, the requests for major capital equipment purchases are recommended to be funded from the General Improvement Fund in the amount of \$320,250.

AGENCY Name: State Crime Laboratory Code: 955	APPROPRIATION Name: State Operations Code: 498	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 181
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
ILAR SALARIES	3,279,103	3,458,628	3,642,310	3,666,335	623,001	4,289,336	3,768,991	785,437	4,554,428	4,157,077	4,273,477		
IBER OF POSITIONS	101	96	104	96	29	125	96	29	125	118	118		
ONAL SERV MATCHING	796,737	881,607	936,493	932,985	200,715	1,133,700	950,677	227,351	1,178,028	1,090,908	1,111,031		
ITIME	4,647	6,000	20,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
ATING EXPENSES	616,572	661,811	883,450	661,811	516,395	1,178,206	661,811	516,395	1,178,206	1,007,123	1,007,123		
FEES & TRAVEL	14,331	14,500	14,500	14,500	11,500	26,000	14,500	6,500	21,000	16,000	16,000		
FEES & SERVICES	9,961	11,000	11,000	11,000	0	11,000	11,000	0	11,000	11,000	11,000		
TAL OUTLAY	86,531	79,100	160,000	0	352,745	352,745	0	270,750	270,750	75,000	75,000		
IE LAB/UAHS COSPONSOR	0	10,000	10,000	10,000	-10,000	0	10,000	-10,000	0	0	0		
IL	4,807,882	5,122,646	5,677,753	5,302,631	1,694,356	6,996,987	5,422,979	1,796,433	7,219,412	6,363,108	6,499,631		
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****										
IAL REVENUES	4,807,882	5,122,646	*****	5,302,631	1,693,733	6,996,364	5,422,979	1,795,794	7,218,773	5,932,076	6,059,666		
IAL REVENUES			*****										
IAL FUNDS			*****										
IE CENTRAL SERVICES FUND			*****										
REVENUE RECEIPTS			*****										
FUNDS			*****										
IR			*****										
IL FUNDING	4,807,882	5,122,646	*****	5,302,631	1,693,733	6,996,364	5,422,979	1,795,794	7,218,773	5,932,076	6,059,666		
ESS APPRO/ (FUNDING)			*****		623	623		639	639	431,032	439,965		
IL	4,807,882	5,122,646	*****	5,302,631	1,694,356	6,996,987	5,422,979	1,796,433	7,219,412	6,363,108	6,499,631		

F 010 SEPARATE AGENCIES
 955 STATE CRIME LABORATORY
 90 498 STATE OPERATIONS
 0 HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

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		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
100		HUA	955 498	B	4,807,882 101	5,122,646 96	5,302,631 96			5,422,979 96					5,302,631 96	5,422,979 96		
101		HUA	955 498	C01			700,019 6			698,425 6					532,836 6	537,992 6		
<p>This change level is requested to allow the State Crime Laboratory to keep current authorized positions of Forensic Criminalist II, Forensic Serologist, Forensic Toxicologist, Forensic Chemist, Firearms/Toolmarks Examiner, and a Crime Laboratory Field Investigator. Three of these positions were authorized by the 81st General Assembly and three positions were acquired through the Department of Finance and Administration's "Pool". Maintenance and general operation shows a significant increase due to notification that the Crime Laboratory's rent will increase from \$7.92 per square foot to \$10.35 per square foot and the assumption that the Crime Laboratory will occupy the entire building at #3 Natural Resources Drive. Other maintenance and general operation reflect the cost of a continued rise in caseload throughout the laboratory. Character 11 request reflects the replacement of office furniture purchased in 1979 and 1981.</p>																		
102		HUA	955 498	C03			149,976 4			153,604 4					149,976 4	153,604 4		
<p>The State of Arkansas is currently experiencing a methamphetamine nightmare. During calendar year 1996, Crime Lab personnel certified by the DEA participated in the seizure of 94 clandestine methamphetamine labs. In 1997 that figure had risen to 246 labs and as of July 6, 1998, it is already at 176 labs. This request is to create a dedicated unit for the purpose of working only clandestine laboratory cases, thus freeing some of the current chemists of the responsibility of working regular cases in addition to participating in the dismantling and examination of clandestine laboratories. Four drug chemists and maintenance and operation appropriation for the increased activity has been requested.</p>																		

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

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----		-----RECOMMENDATIONS-----					
				-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
				97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	HUA	955 498	C02			236,765 9	242,395 9	223,124 9	228,558 9				
<p>The backbone of the Crime Laboratory and ultimately the criminal justice system lies within our evidence receiving section. Regardless of how accurate a forensic analyst's report is, if the evidence has not been maintained properly while in the possession of the crime laboratory, that analyst will not be able to testify. I am asking for four additional evidence technicians to handle the more than 189,000 submissions of evidence that include over 250,000 items of evidence each year. As the laboratory strives for ASCLD certification in the year 2000, a quality assurance compliance coordinator has been requested to insure that the laboratory's policies as outlined in policy and procedure manuals are being carried out. A medical legal secretary and two document examiner IIs have been requested to aid the four person typing pool which currently types more than 20,000 reports annually. The Administrative Assistant II position has been designated for the fiscal affairs section which is currently comprised of one person. Maintenance and general operation reflect the cost of adding ten positions.</p>													
	HUA	955 498	C04			139,059 3	233,607 3	51,164 2	52,416 2				
<p>Post mortem examinations for this calendar year will reach more than 1,000 cases. It is estimated that in the second year of the biennium an additional Forensic Pathologist will be needed to provide staff for the increase. The National Association of Medical Examiner's recommends that a pathologist perform between 200 and 250 cases per year. A forensic photographer has been requested to be assigned to the Morgue for the purpose of providing technical expertise in the photographing of bodies and other evidence as well as the operation and maintenance of digital photography equipment. An additional medical legal secretary has been requested to provide the necessary secretarial support. Maintenance and general operation request reflects the cost of supplies to perform the increased post mortem examinations. Capitol equipment in the amount of \$67,995.00 has been requested to provide replacement of surgical tools and equipment that have reached the limits of their usefulness.</p>													
	HUA	955 498	C06			264,000 0	264,000 0	75,000	75,000				
<p>The crime laboratory is still utilizing many pieces of equipment that were purchased in 1979 and 1981. This request is designed to set up a replacement schedule for this equipment. We are finding it very difficult to obtain parts for the majority of our current scientific instruments.</p>													

T 010 SEPARATE AGENCIES
 955 STATE CRIME LABORATORY
 RO 498 STATE OPERATIONS
 ID HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

A N S B U T S E M
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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
106		HUA	955 498	C05			170,764 6			169,776 6								
<p>In an effort to improve caseload turn around throughout the laboratory, four crime lab technicians have been requested to assist the forensic scientist in recovering and mounting evidence for examination by the scientist, thus relieving them of a very tedious and time consuming process. Due to increased AFIS activity throughout the State, an additional Latent Fingerprint Examiner has been requested. Conference fees and travel funds have been requested to provide training for evidence technicians and the crime lab technicians.</p>																		
107		HUA	955 498	C08			31,774 1			32,573 1			28,377 1		29,082 1			
<p>A computer services technician has been requested to maintain the Laboratory's computer system that is expanding to a LAN system with more than 100 devices and could possibly be expanded to include remote laboratory connections.</p>																		
108		HUA	955 498	C09			623 0			639 0								
<p>This is to set up a career path for technicians, clerical and administrative positions utilized throughout the laboratory. The technician positions range from grade 15 through grade 17. Administrative positions will range from grade 15 through 17. Clerical positions will range from grade 11 through grade 14.</p>																		

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

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1999-00	2000-01	1999-00	2000-01		
		97-98	98-99													
		HUA	955 498	C10			1,376	0			1,414	0				

This request is for the reclassification of an Evidence Clerk position to a Laboratory Technician II.

- 010 SEPARATE AGENCIES
- 955 STATE CRIME LABORATORY
- 498 STATE OPERATIONS
- HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This General Revenue funded appropriation was established by the 81st General Assembly for the purpose of establishing a regional drug laboratory in Northwest Arkansas. The Crime Lab has hired two Chemists which are dedicated to working cases from this area.

The Base Level request includes a cost of living increase of 2.8% each year over the FY99 salary levels and related Personal Services Matching costs. The Change Level request is to reauthorize a Latent Prints Examiner (Grade 22) and a Medical or Legal Secretary (Grade 15), with salary and matching costs of \$58,406 in FY00 and \$59,860 in FY01.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: State Crime Laboratory Code: 955	APPROPRIATION Name: Western Arkansas Satellite Code: 787	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 187
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99 AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
ULAR SALARIES	8,081	55,040	112,052	57,708	44,134	101,842	59,324	45,370	104,694	101,842	104,694		
NUMBER OF POSITIONS	2	2	4	2	2	4	2	2	4	4	4		
PERSONAL SERV MATCHING	1,557	16,168	28,013	16,676	14,272	30,948	16,962	14,490	31,452	30,948	31,452		
RATING EXPENSES	30,581	30,500	74,550	30,500	0	30,500	30,500	0	30,500	30,500	30,500		
TOTAL	40,219	101,708	214,615	104,884	58,406	163,290	106,786	59,860	166,646	163,290	166,646		
PROPOSED FUNDING SOURCES			*****										
UNASSIGNED BALANCES			*****										
GENERAL REVENUES	40,219	101,708	*****	104,884	58,406	163,290	106,786	59,860	166,646	163,290	166,646		
OPERATIONAL REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
RESERVE			*****										
TOTAL FUNDING	40,219	101,708	*****	104,884	58,406	163,290	106,786	59,860	166,646	163,290	166,646		
UNASSIGNED APPROX/ (FUNDING)			*****										
TOTAL	40,219	101,708	*****	104,884	58,406	163,290	106,786	59,860	166,646	163,290	166,646		

T 010 SEPARATE AGENCIES
 F 955 STATE CRIME LABORATORY
 R 787 WESTERN ARKANSAS SATELLITE
 D HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY
 BR 215

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		-1999 - 01 BIENNIUM REQUESTS-				-R E C O M M E N D A T I O N S-							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
100		HUA	955 787	B	40,219 2	101,708 2	104,884 2		106,786 2			104,884 2	106,786 2					
001		HUA	955 787	C01			58,406 2		59,860 2			58,406 2	59,860 2					
<p>The Crime Laboratory anticipates physically locating a four person regional drug laboratory in northwest Arkansas during the upcoming biennium. The Crime Laboratory has hired two Drug Chemists which are dedicated to working cases from this area. This request is to reestablish a position of Latent Fingerprint Examiner and Medical Legal Secretary.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 955 STATE CRIME LABORATORY
 APPRO 787 WESTERN ARKANSAS SATELLITE
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation was authorized by the 81st General Assembly for operating support for the DNA data base authorized by Act 737 of 1997, the "DNA Detection of Sexual and Violent Offenders Act". Funds for the appropriation are generated by a mandatory fine of at least \$250 on any person required to provide a DNA sample under the act. In the 1998 fiscal year the fine generated only \$5,067.

The Change Level requests would restore the three (3) currently authorized positions (2 Forensic Serologist, Grade 22 and 1 Medical or Legal Secretary, Grade 15) with associated operating appropriation that could be used as the Special Revenue funding will allow.

The Executive Recommendation provides for the Agency Request, in the event fine collections allow start-up of the program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Crime Laboratory Code: 955	Name: DNA Section – Special Code: 788	Name: DNA Detection Fund Code: SDN	BR20	190

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	0	0	87,380	0	71,652	71,652	0	73,659	73,659	71,652	73,659		
NUMBER OF POSITIONS	0	0	3	0	3	3	0	3	3	3	3		
PERSONAL SERV MATCHING	0	0	21,845	0	22,373	22,373	0	22,727	22,727	22,373	22,727		
OPERATING EXPENSES	0	0	120,600	0	150,100	150,100	0	145,600	145,600	150,100	145,600		
CONF FEES & TRAVEL	0	0	0	0	13,000	13,000	0	0	0	13,000	0		
TOTAL	0	0	229,825	0	257,125	257,125	0	241,986	241,986	257,125	241,986		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		5,067	*****		30,067	30,067				30,067			
GENERAL REVENUES			*****										
SPECIAL REVENUES	5,067	25,000	*****		25,000	25,000		25,000	25,000	25,000	25,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	5,067	30,067	*****		55,067	55,067		25,000	25,000	55,067	25,000		
EXCESS APPRO/ (FUNDING)	(5,067)	(30,067)	*****		202,058	202,058		216,986	216,986	202,058	216,986		
TOTAL			*****		257,125	257,125		241,986	241,986	257,125	241,986		

DEPT 010 SEPARATE AGENCIES
 AGY 955 STATE CRIME LABORATORY
 APPRO 788 DNA SECTION -- SPECIAL
 FUND SDN DNA DETECTION FUND-(955)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S			
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
		SDN	955 788	C07			257,125 3	241,986 3	257,125 3	241,986 3				

This appropriation is a special revenue appropriation which is to be funded from a \$250.00 fine levied against persons adjudicated or pleading guilty to specific charges as prescribed by Act 737 of 1997. This change level requests reestablishment of the current appropriation and staff for the next biennium. The three positions requested were to provide staff to begin collecting and indexing into a DNA data base. Currently the Crime Laboratory, using Federal Funds is contracting with an outside vendor for indexing to create the State DNA data base. It is estimated that the crimes outlined in Act 737 of 1997 will increase the DNA data base by 200 individuals per month. If revenue is available, these positions will be filled to perform the DNA testing rather than contracting out to private vendors.

- (010 SEPARATE AGENCIES
- 955 STATE CRIME LABORATORY
- 10 788 DNA SECTION -- SPECIAL
-) SDN DNA DETECTION FUND-(955)

RANK BY APPROPRIATION
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