

STATE CRIME LABORATORY

Enabling Laws

Act 92 of 2014
A.C.A. §12-12-301 et seq.

History and Organization

The Arkansas State Crime Laboratory (ASCL) was created by Act 517 of 1977 to provide forensic scientific support to the criminal justice system. Act 383 of 1991 created a Crime Laboratory Board that is comprised of eight members that meet quarterly. An Executive Director appointed by the Governor provides the day-to-day administration of the laboratory.

The mission of the Arkansas State Crime Laboratory is to provide the highest quality scientific services to the criminal justice community and the State of Arkansas. This is accomplished through a team of skilled and dedicated employees utilizing scientific equipment and validated methodologies appropriate to the forensic community.

The Little Rock laboratory facility, which occupies approximately 69,879 square feet, is located at #3 Natural Resources Drive in Little Rock. A storage facility, including a vehicle evidence processing garage, is located adjacent to the laboratory that occupies 5,500 square feet. These facilities are rented from the Arkansas Building Authority (ABA) for \$862,749/year. This rental payment absorbs approximately 50% of the laboratory's annual Maintenance & Operations budget and decreases substantially the amount left for the day-to-day operations of the laboratory.

The ASCL has a satellite laboratory on the campus of the University of Arkansas Community College at Hope which occupies 2,304 square feet.

Funding for the laboratory is provided through general revenues allocated from the Miscellaneous Agencies Fund Account. Some funding for laboratory operations comes through the Administrative Office of the Courts as well as Special State Assets Forfeiture Funds. Federal grants are utilized to support the laboratory in order to reduce the backlog and build the laboratory infrastructure. Grant funds are also utilized to provide annual training for all laboratory personnel, which is an ASCLD/LAB accreditation requirement. A special revenue fund derived from fees charged to convicted offenders is also used to partially support the Forensic Biology Section.

The laboratory became accredited by the American Society of Crime Laboratory Directors - Lab Accreditation Board (ASCLD/LAB) in December 2004. In order to maintain accreditation, the ASCL must conduct internal audits every year and participate in an external audit every five years, as well as supply training for all analysts/examiners annually. The ASCL renewed this accreditation in 2009 and is in the process of receiving ISO17025 accreditation through ASCLD/LAB. Accreditation is just one component of the ASCL's quality assurance program which also includes proficiency testing, continuing education, and other programs to help the laboratory provide better overall service to the criminal justice system. Accreditation is a means to demonstrate to law enforcement agencies, the court system and to the public that the laboratory is meeting established standards.

The Medical Examiner's Office received accreditation August 15, 2010 through the National Association of Medical Examiners (NAME). NAME accreditation demonstrates that the Medical Examiner's Office continues to develop and maintain a high caliber of medicolegal death investigations for the State of Arkansas.

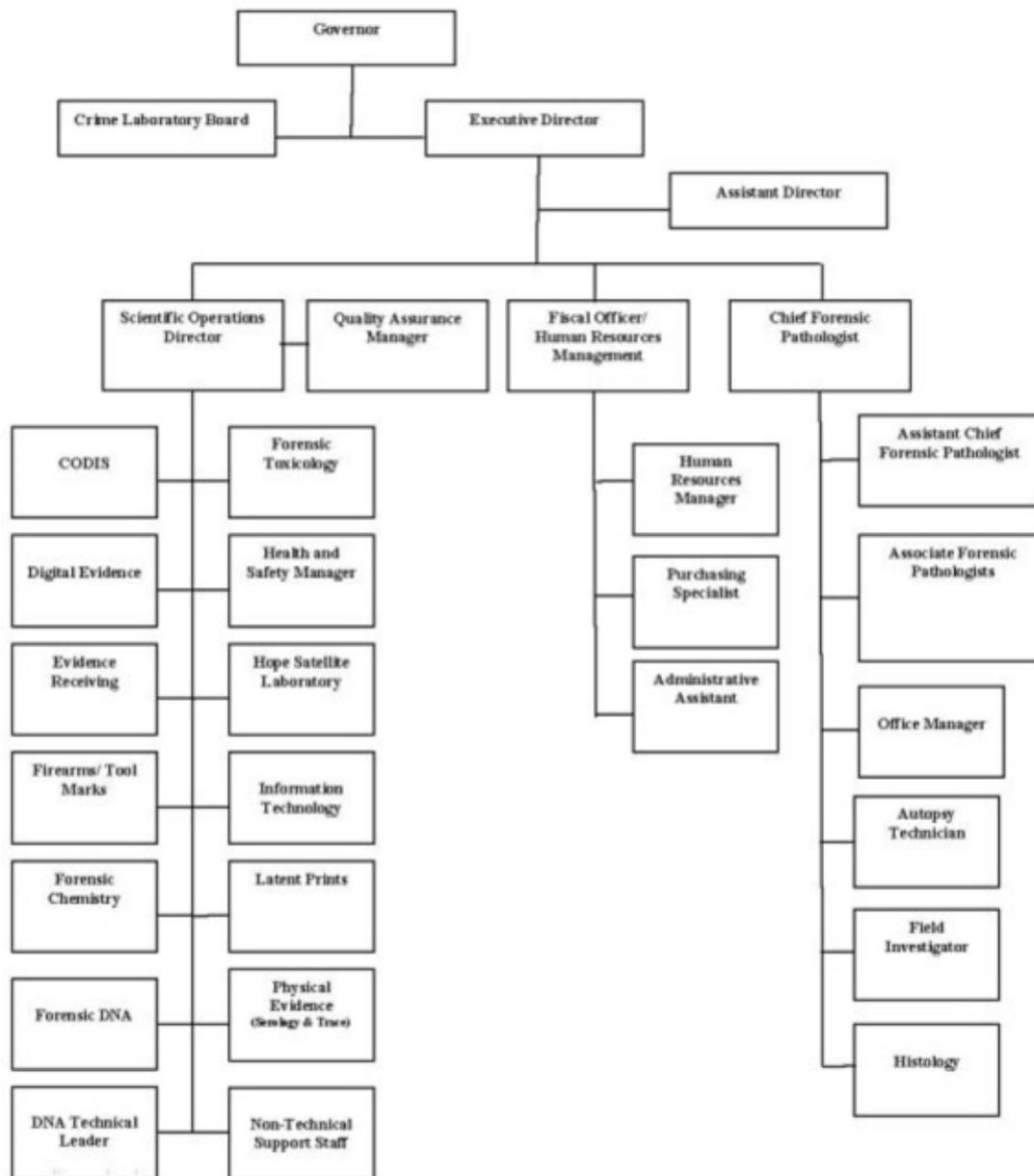
The Arkansas State Crime Laboratory (ASCL) provides forensic science services to all law enforcement agencies, prosecuting attorneys, public defenders, as well as state agencies with investigative authority. The ASCL also provides forensic science services for federal law enforcement agencies. In 2013, the laboratory received 26,086 cases. Of these cases there were 45,624 requests for analysis. One case can require multiple types of examinations that will require the services of the various disciplines in the laboratory, including autopsy services provided by the Medical Examiner's Section.

The Medical Examiner's Section performs approximately 1,400 autopsies per year and provides continual support to Coroners throughout the state.

In addition to the examination of evidence in 2013, crime laboratory analysts spent approximately 3,000 hours in the various courts throughout the State.

The ASCL provides instructors for courses being taught at the Arkansas Law Enforcement Training Academy, the Criminal Justice Institute, the Black River Training Academy, Arkansas State Police, and hospitals throughout the state. The ASCL has developed and provides training to the Arkansas Department of Correction, the Arkansas Department of Community Correction and law enforcement throughout the state for the collection of DNA samples from individuals required to provide a sample.

When requested by ASCLD/LAB, the ASCL provides subject matter experts to assist in audits of other forensic laboratories across the country.



Agency Commentary

The Arkansas State Crime Laboratory (ASCL) provides forensic science services to all law enforcement agencies, prosecuting attorneys, public defenders, as well as state agencies with investigative authority. The ASCL also provides forensic science services for federal law enforcement agencies. Services provided by the laboratory include the scientific analysis of evidence, written reports regarding the scientific findings of the analysis, and expert testimony in court. All forensic conclusions, both written and verbal are scientifically valid, accurate, consistent, and reliable. This standard of quality serves as the guiding principle for all technical and strategic decisions involving work undertaken by the ASCL.

The mission of the Arkansas State Crime Laboratory is to provide the highest quality scientific services to the criminal justice community and the State of Arkansas. This is accomplished through a team of skilled and dedicated employees utilizing scientific equipment and validated methodologies appropriate to the forensic community.

On December 13, 2004, the ASCL became an accredited laboratory through the American Society of Crime Laboratory Directors - Lab Accreditation Board (ASCLD/LAB) Legacy Program. In order to maintain accreditation, the ASCL must conduct internal audits every year and participate in an external audit every five years, as well as supply training for all analysts/examiners annually. The ASCL renewed this accreditation in 2009 and in 2014 received ISO17025 International Accreditation through ASCLD/LAB. Accreditation is just one component of the ASCL's quality assurance program which also includes proficiency testing, continuing education, and other programs to help the laboratory provide better overall service to the criminal justice system. Accreditation is a means to demonstrate to law enforcement agencies, the court system and to the public that the laboratory is meeting established standards.

The Medical Examiner's Office received accreditation August 15, 2010 through the National Association of Medical Examiners (NAME). NAME accreditation demonstrates that the Medical Examiner's Office continues to develop and maintain a high caliber of medicolegal death investigations for the State of Arkansas.

We are requesting the following:

Appropriation 498: State Operations

- Increase of \$25,883 in Operations each year to satisfy a 3% rent increase on our facility; an increase of \$78,000 each year to increase the state contract to transport victims from the northeast region and \$10,000 each year in Capital Outlay to purchase/update the gas generators for the Toxicology/Forensic Chemistry sections.
- \$60,000 each year in Grants and Aid to establish an accredited fellowship program with UAMS School of Pathology.
- \$1,012,960 in FY16 and \$1,013,082 in FY17 to cover the base level personnel costs of all the positions that work in our DNA Section

- Special and also the newly required 25% match on all positions funded by a federal grant.

Appropriation 788: DNA Section Special

All the positions were transferred to appropriation 498 State Operations due to the declining fund balance in the DNA Special Revenue Fund. Over the past 6 years we have been paying all personnel and operating costs for this section from this special revenue.

Appropriation 1ED: Federal Operations

We are requesting additional appropriation of \$200,000 each year for Operating Expenses for purchasing health and laboratory supplies. We are also requesting \$1,000,000 each year in Capital Outlay for purchasing equipment. Funding will be made available through the United States Department of Justice.

Appropriation 1VM: Equipment

We are requesting an additional \$250,000 each year of the biennium for purchasing supplies, equipment and maintenance contracts for the lab.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE CRIME LABORATORY
FOR THE YEAR ENDED JUNE 30, 2013

Findings	Recommendations
None	None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	52	71	123	92 %
Black Employees	0	9	9	7 %
Other Racial Minorities	2	0	2	1 %
Total Minorities			11	8 %
Total Employees			134	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1ED Crime Lab-Federal	1,237,600	9	2,541,491	7	2,641,325	7	1,545,548	7	2,745,548	7	2,745,548	7	1,545,548	7	2,745,548	7	2,745,548	7
1VM Equipment	728,431	0	750,000	0	750,000	0	750,000	0	1,000,000	0	1,000,000	0	750,000	0	1,000,000	0	1,000,000	0
498 Crime Lab State	9,794,548	119	9,865,918	120	10,154,264	120	9,962,970	120	11,149,813	137	11,149,813	137	9,967,740	120	11,154,705	137	11,154,705	137
788 DNA Special	1,743,685	15	1,991,825	17	2,084,414	17	2,003,480	17	990,520	0	990,520	0	2,003,602	17	990,520	0	990,520	0
Total	13,504,264	143	15,149,234	144	15,630,003	144	14,261,998	144	15,885,881	144	15,885,881	144	14,266,890	144	15,890,773	144	15,890,773	144

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,920,070	18.5	2,281,796	14.1			1,030,707	7.4	1,030,707	6.2	1,030,707	6.3	790,374	5.8	715,187	4.4	715,187	4.5
General Revenue	4000010	7,810,335	49.5	7,664,612	47.4			7,740,313	55.4	9,172,825	55.3	8,855,313	54.4	7,744,033	56.4	9,177,717	56.3	8,859,033	55.5
Federal Revenue	4000020	1,237,600	7.8	2,541,491	15.7			1,545,548	11.1	2,745,548	16.5	2,745,548	16.9	1,545,548	11.3	2,745,548	16.9	2,745,548	17.2
Special Revenue	4000030	3,183,574	20.2	3,115,054	19.3			3,075,000	22.0	3,075,000	18.5	3,075,000	18.9	3,075,000	22.4	3,075,000	18.9	3,075,000	19.3
Merit Adjustment Fund	4000055	122,469	0.8	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	16,762	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	11,081	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	484,169	3.1	576,988	3.6			576,988	4.1	576,988	3.5	576,988	3.5	576,988	4.2	576,988	3.5	576,988	3.6
Total Funds		15,786,060	100.0	16,179,941	100.0			13,968,556	100.0	16,601,068	100.0	16,283,556	100.0	13,731,943	100.0	16,290,440	100.0	15,971,756	100.0
Excess Appropriation/(Funding)		(2,281,796)		(1,030,707)				293,442		(715,187)		(397,675)		534,947		(399,667)		(80,983)	
Grand Total		13,504,264		15,149,234				14,261,998		15,885,881		15,885,881		14,266,890		15,890,773		15,890,773	

Variance in fund balance due to unfunded appropriation in (498) Crime Lab State.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
141	134	10	144	-3	4.96 %	144	131	13	144	0	9.03 %	144	132	12	144	0	8.33 %

FY13 Total Positions exceed Authorized due to 3 positions received from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

This appropriation is funded by grants from the United States Department of Justice. These funds enable the State Crime Lab to out-source backlog DNA casework thus allowing State Crime Lab analysts to process current DNA cases and keep the Lab's backlog at a minimum. These funds are also used to provide the training for analysts and medical examiners necessary for the Lab to maintain its accreditation status. Finally, these funds are used to pay for overtime for analysts that work in screening evidence for biological fluids prior to the actual DNA testing.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total \$1,200,000 each year of the biennium and reflect the following:

- Operating Expenses of \$200,000 each year of the biennium for the increased costs of health and laboratory supplies.
- Capital Outlay of \$1,000,000 each year of the biennium for replacement and purchase of additional laboratory equipment.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ED - Crime Lab-Federal

Funding Sources: FCL - State Crime Lab Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	322,430	256,471	331,637	259,031	259,031	259,031	259,031	259,031	259,031
#Positions		9	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	116,998	104,366	129,034	105,863	105,863	105,863	105,863	105,863	105,863
Overtime	5010006	0	54,493	54,493	54,493	54,493	54,493	54,493	54,493	54,493
Operating Expenses	5020002	328,989	455,000	455,000	455,000	655,000	655,000	455,000	655,000	655,000
Conference & Travel Expenses	5050009	60,721	171,161	171,161	171,161	171,161	171,161	171,161	171,161	171,161
Professional Fees	5060010	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	408,462	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total		1,237,600	2,541,491	2,641,325	1,545,548	2,745,548	2,745,548	1,545,548	2,745,548	2,745,548
Funding Sources										
Federal Revenue	4000020	1,237,600	2,541,491		1,545,548	2,745,548	2,745,548	1,545,548	2,745,548	2,745,548
Total Funding		1,237,600	2,541,491		1,545,548	2,745,548	2,745,548	1,545,548	2,745,548	2,745,548
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,237,600	2,541,491		1,545,548	2,745,548	2,745,548	1,545,548	2,745,548	2,745,548

Change Level by Appropriation

Appropriation: 1ED - Crime Lab-Federal
Funding Sources: FCL - State Crime Lab Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,545,548	7	1,545,548	100.0	1,545,548	7	1,545,548	100.0
C01	Existing Program	1,200,000	0	2,745,548	177.6	1,200,000	0	2,745,548	177.6

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,545,548	7	1,545,548	100.0	1,545,548	7	1,545,548	100.0
C01	Existing Program	1,200,000	0	2,745,548	177.6	1,200,000	0	2,745,548	177.6

Justification

C01	The Agency is requesting an additional \$200,000 in Operating Expenses appropriation for purchasing health and lab supplies. Also, requesting new Capital Outlay appropriation of \$1,000,000 for purchasing equipment. Funding will be made available through the United States Department of Justice.								
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Analysis of Budget Request

Appropriation: 1VM - Equipment

Funding Sources: SCE - Crime Lab Equipment Fund

This appropriation is funded by Special Revenue generated from forfeitures of funds and property derived through court proceedings taken in cases involving the illegal manufacture and/or distribution of narcotics. The Arkansas State Crime Laboratory receives twenty percent (20%) of all forfeitures over the first \$20,000 of forfeitures per county, per year. This appropriation is utilized to purchase equipment and replacement equipment for the regional drug labs.

The Agency's Change Level request is for \$250,000 in Crime Lab Equipment/Purchasing/Replacement each year of the biennium to purchase additional supplies, equipment and maintenance contracts for the lab.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1VM - Equipment
Funding Sources: SCE - Crime Lab Equipment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Crime Lab Equip/Pur/Replace 5900046	728,431	750,000	750,000	750,000	1,000,000	1,000,000	750,000	1,000,000	1,000,000
Total	728,431	750,000	750,000	750,000	1,000,000	1,000,000	750,000	1,000,000	1,000,000
Funding Sources									
Fund Balance 4000005	1,229,930	1,165,374		965,374	965,374	965,374	790,374	540,374	540,374
Special Revenue 4000030	663,875	550,000		575,000	575,000	575,000	575,000	575,000	575,000
Total Funding	1,893,805	1,715,374		1,540,374	1,540,374	1,540,374	1,365,374	1,115,374	1,115,374
Excess Appropriation/(Funding)	(1,165,374)	(965,374)		(790,374)	(540,374)	(540,374)	(615,374)	(115,374)	(115,374)
Grand Total	728,431	750,000		750,000	1,000,000	1,000,000	750,000	1,000,000	1,000,000

Change Level by Appropriation

Appropriation: 1VM - Equipment
Funding Sources: SCE - Crime Lab Equipment Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	750,000	0	750,000	100.0	750,000	0	750,000	100.0
C01	Existing Program	250,000	0	1,000,000	133.3	250,000	0	1,000,000	133.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	750,000	0	750,000	100.0	750,000	0	750,000	100.0
C01	Existing Program	250,000	0	1,000,000	133.3	250,000	0	1,000,000	133.3

Justification

C01	The Agency is requesting additional appropriation for purchasing equipment, software and maintenance contracts.
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Analysis of Budget Request

Appropriation: 498 - Crime Lab State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas State Crime Laboratory was created by Act 517 of 1977, to provide forensic and scientific support to the criminal justice system in Arkansas. The Executive Director of the State Crime Lab is appointed by the Governor. Act 383 of 1991 created the State Crime Laboratory Board, made up of eight (8) members, including the Dean of the UAMS College of Medicine and seven (7) members appointed by the Governor with confirmation of the Senate. The Board members' terms are for seven (7) years. The Board has the authority to employ and remove the State Medical Examiner. The Arkansas State Crime Laboratory provides complete forensic laboratory services and corroborative testimony for the state's law enforcement and criminal justice community to assist in the apprehension and conviction of individuals involved in criminal cases. This appropriation supports primary operations for the Arkansas State Crime Laboratory. It is funded by general revenue through the Miscellaneous Agencies Fund (HUA), a portion of uniform filing fees collected in circuit court (A.C.A. § 16-10-313) and through a fund transfer from the Administration of Justice Fund.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level requests total \$1,186,843 in FY16 and \$1,186,965 in FY17 with an increase in general revenue funding of \$1,432,512 in FY16 and \$1,433,684 in FY17, and reflect the following:

- Regular Salaries and Personal Service Matching of \$1,012,960 in appropriation and general revenue funding in FY16 and \$1,013,082 in appropriation and general revenue funding in FY17 for the transfer of seventeen (17) positions from 788 - DNA Special.
- Operating Expenses of \$103,883 in appropriation and general revenue funding each year of the biennium to increase the contract with a transport service to transport victims from the northeast region of the state and a three percent (3%) increase from Arkansas Building Authority for rent.
- Grants and Aid of \$60,000 in appropriation and general revenue funding each year of the biennium to establish an accredited fellowship program with UAMS School of Pathology.
- Capital Outlay of \$10,000 in appropriation and general revenue funding each year of the biennium to purchase/update the gas generators for the Toxicology/Forensic Chemistry sections.
- \$245,669 in FY16 and \$246,719 in FY17 in additional general revenue funding only to assist with the reduction of special revenue funding.

The Executive Recommendation provides for Agency Request for appropriation and positions with \$1,115,000 in general revenue funding each year.

Appropriation Summary

Appropriation: 498 - Crime Lab State
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	6,085,530	6,104,776	6,169,515	6,169,077	6,923,515	6,923,515	6,171,577	6,926,115	6,926,115
#Positions		119	120	120	120	137	137	120	137	137
Personal Services Matching	5010003	1,956,064	1,962,001	1,910,608	1,994,752	2,253,274	2,253,274	1,997,022	2,255,566	2,255,566
Operating Expenses	5020002	1,656,733	1,678,676	1,600,676	1,678,676	1,782,559	1,782,559	1,678,676	1,782,559	1,782,559
Conference & Travel Expenses	5050009	14,558	56,750	56,750	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees	5060010	63,715	63,715	141,715	63,715	63,715	63,715	63,715	63,715	63,715
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	60,000	60,000	0	60,000	60,000
Capital Outlay	5120011	17,948	0	275,000	0	10,000	10,000	0	10,000	10,000
Total		9,794,548	9,865,918	10,154,264	9,962,970	11,149,813	11,149,813	9,967,740	11,154,705	11,154,705

Funding Sources										
Fund Balance	4000005	111,305	159,264		0	0	0	0	0	0
General Revenue	4000010	7,810,335	7,664,612		7,740,313	9,172,825	8,855,313	7,744,033	9,177,717	8,859,033
Special Revenue	4000030	1,397,691	1,465,054		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Merit Adjustment Fund	4000055	122,469	0		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	16,762	0		0	0	0	0	0	0
M & R Sales	4000340	11,081	0		0	0	0	0	0	0
Transfer State Admn of Justice	4000570	484,169	576,988		576,988	576,988	576,988	576,988	576,988	576,988
Total Funding		9,953,812	9,865,918		9,717,301	11,149,813	10,832,301	9,721,021	11,154,705	10,836,021
Excess Appropriation/(Funding)		(159,264)	0		245,669	0	317,512	246,719	0	318,684
Grand Total		9,794,548	9,865,918		9,962,970	11,149,813	11,149,813	9,967,740	11,154,705	11,154,705

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.
 Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Change Level by Appropriation

Appropriation: 498 - Crime Lab State
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	9,962,970	120	9,962,970	100.0	9,967,740	120	9,967,740	100.0
C01	Existing Program	113,883	0	10,076,853	101.1	113,883	0	10,081,623	101.1
C02	New Program	60,000	0	10,136,853	101.7	60,000	0	10,141,623	101.7
C07	Agency Transfer	1,012,960	17	11,149,813	111.9	1,013,082	17	11,154,705	111.9

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	9,962,970	120	9,962,970	100.0	9,967,740	120	9,967,740	100.0
C01	Existing Program	113,883	0	10,076,853	101.1	113,883	0	10,081,623	101.1
C02	New Program	60,000	0	10,136,853	101.7	60,000	0	10,141,623	101.7
C07	Agency Transfer	1,012,960	17	11,149,813	111.9	1,013,082	17	11,154,705	111.9

Justification

C01	Agency is requesting an increase of \$103,883 per year in Operating Expenses to facilitate an Arkansas Building Authority three percent (3%) rent increase (\$25,883) and to increase the state contract with a transport service (\$78,000) to transport victims from the northeast region. Agency is also requesting \$10,000 in Capital Outlay each year to purchase gas generators for the Toxicology/Forensic Chemistry sections.
C02	The ASCL is establishing an accredited fellowship program with UAMS School of Pathology. This training program will expose new physicians to medical/legal death investigation in Arkansas. There are 37 other accredited forensic pathology training programs in the United States and most medical schools have little or no exposure to this type of curriculum. The U.S. Department of Justice has issued a report regarding the critical shortage of forensic pathologists. Arkansas will become 1 of 38 accredited fellowship programs in the United States. This will enable students from the University of Arkansas to become forensic pathologists.
C07	For the past 6 fiscal years our DNA Special Revenue fund has been able to support the forensic analysts that work in the DNA section along with all operating costs. This fund (SDN0100) collects approximately \$1.1M per year through a \$250 fee charged to any convicted felon and those who are required to register as a sex offender. Due to the fund balance dropping below \$1M we are requesting all the base level positions be moved to general revenue. This will allow the Crime Laboratory to continue using the DNA Special Revenue fund for our operational costs. Federal grant funds (awards starting October, 2014) utilized for personnel costs require a 25% state match. For this reason we are requesting appropriation and funding to support this match requirement for our grant positions.

Analysis of Budget Request

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

This appropriation provides for personal services and operating expenses to support the DNA database, as authorized by Act 737 of 1997, the "DNA Detection of Sexual and Violent Offenders Act", which is codified at A.C.A. § 12-12-1101 et seq. Funding for this appropriation is Special Revenue generated by a mandatory fine of not less than \$250 for persons required to submit to a DNA sample under the provisions of this legislation. The sentencing court has the discretion to waive the fine, if in its opinion the imposition of the fine would cause undue hardship.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level request is for a reduction in Regular Salaries and Personal Services Matching of (\$1,012,960) in FY16 and (\$1,013,082) in FY17 for the transfer of seventeen (17) positions to 498 - State Operations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	676,006	745,805	828,416	754,438	0	0	754,538	0	0
#Positions		15	17	17	17	0	0	17	0	0
Personal Services Matching	5010003	211,611	255,500	265,478	258,522	0	0	258,544	0	0
Operating Expenses	5020002	842,998	960,520	960,520	960,520	960,520	960,520	960,520	960,520	960,520
Conference & Travel Expenses	5050009	1,191	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	11,879	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
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		1,743,685	1,991,825	2,084,414	2,003,480	990,520	990,520	2,003,602	990,520	990,520
Funding Sources										
Fund Balance	4000005	1,578,835	957,158		65,333	65,333	65,333	0	174,813	174,813
Special Revenue	4000030	1,122,008	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		2,700,843	2,057,158		1,165,333	1,165,333	1,165,333	1,100,000	1,274,813	1,274,813
Excess Appropriation/(Funding)		(957,158)	(65,333)		838,147	(174,813)	(174,813)	903,602	(284,293)	(284,293)
Grand Total		1,743,685	1,991,825		2,003,480	990,520	990,520	2,003,602	990,520	990,520

Change Level by Appropriation

Appropriation: 788 - DNA Special

Funding Sources: SDN - DNA Detection Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,003,480	17	2,003,480	100.0	2,003,602	17	2,003,602	100.0
C07	Agency Transfer	(1,012,960)	(17)	990,520	49.4	(1,013,082)	(17)	990,520	49.4

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,003,480	17	2,003,480	100.0	2,003,602	17	2,003,602	100.0
C07	Agency Transfer	(1,012,960)	(17)	990,520	49.4	(1,013,082)	(17)	990,520	49.4

Justification

C07	Due to the fund balance dropping below \$1M we are requesting all of the Base Level positions be moved to general revenue. This will allow the Crime Laboratory to continue using the DNA Special Revenue Fund for our operational costs.
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