

STATE CRIME LABORATORY

Enabling Laws

Act 88 of 2016
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 science services 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 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. The ASCL has a satellite laboratory on the campus of the University of Arkansas Community College at Hope which occupies 2,304 square feet.

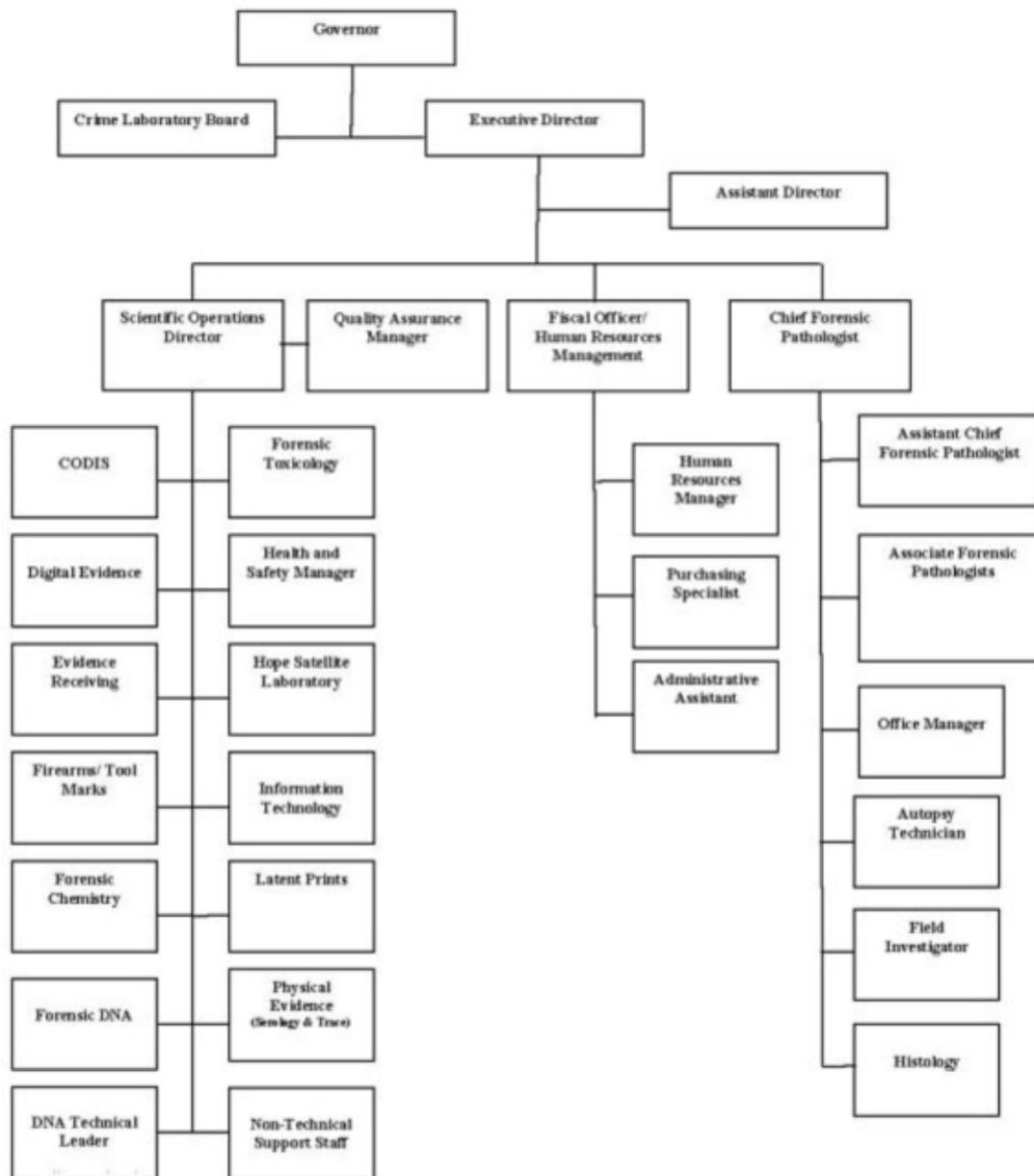
The laboratory provides the following forensic services to all law enforcement agencies, prosecuting attorneys, public defenders, as well as state agencies with investigative authority: Digital Evidence, DNA/CODIS, Drug Analysis, Firearms/Toolmarks, Forensic Pathology, Latent Prints, Physical Evidence (Serology & Trace) and Toxicology. The ASCL also provides forensic science services for federal law enforcement agencies.

The laboratory receives approximately 30,000 cases annually. One case can require multiple types of examinations that will require the services of the various disciplines in the laboratory. The Medical Examiner's Section performs approximately 1,500 autopsies per year and provides continual support to Coroners throughout the state.

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 four years, as well as supply training for all analysts/examiners annually. The ASCL received ISO17025 accreditation through ASCLD/LAB in 2014. 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. This accreditation was renewed in 2015.

In addition to the examination of evidence in 2015, crime laboratory analysts spent approximately 3,000 hours in the various courts throughout the State. Furthermore, 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 ASCL is accredited by the American Society of Crime Laboratory Directors - Lab Accreditation Board (ASCLD/LAB) and the National Association of Medical Examiners (NAME).

The mission of the Arkansas State Crime Laboratory is to provide the highest quality forensic science 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. The laboratory strives to provide these services in a time frame amenable to our customers.

The ASCL continues to receive an increased number of cases each year and has been proactive in addressing this problem by implementing Lean Six Sigma. This resulted in eliminating wastes and streamlining current processes. The ASCL realized drastic improvements without adding additional staff.

Base Level Funding and Appropriation prior to existing levels

At previous levels of funding, the laboratory experienced a backlog over 18,000 cases causing serious delays in the criminal justice system. These delays caused unacceptable turn-around-time with analytical reports and drastically delayed issuance of final Death Certificates for the families of victims of crimes in Arkansas.

Current Base Level Funding has allowed the laboratory to provide the criminal justice system analytical reports and final Death Certificates in a timely manner. Current funding has also effectively reduced the backlog from 18,000 cases to approximately 4,200 cases per year.

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 Sections (Physical Evidence, DNA/CODIS).

The ASCL facility is rented from the Division of Building Authority (DBA) for \$862,749/year. This rental payment absorbs approximately 45% of the laboratory's annual Maintenance & Operations budget and decreases substantially the amount left for the day-to-day operations of the laboratory.

We are requesting the following:

Appropriation 498: State Operations

We are requesting Base Level for each year of the biennium. (See above for explanation)

Appropriation 788: DNA Special

We are requesting additional appropriation of \$223,000 in operating costs; \$28,750 in Conference and Travel Expenses and an additional \$10,000 in Professional Fees. These increases are needed to continue the operations of the DNA section. The caseload continues to increase each year requiring increased supply and equipment purchases. The conference and travel increases will support accreditation requirements for analysts to attend annual training as well as allow the laboratory to keep up with the changing technologies in this field. The additional professional fees will be used to purchase proficiency tests, which are required by our accrediting body and the FBI.

Appropriation 1ED: Federal Operations

We are requesting \$1,000,000 each year in capital outlay for the purchase of new equipment and to replace outdated equipment. Funding will be made available through the United States Department of Justice.

Appropriation 1VM: Equipment

We are requesting Base Level for each year of the biennium. (See above for explanation)

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE CRIME LABORATORY
FOR THE YEAR ENDED JUNE 30, 2014

Findings	Recommendations
None	None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Employment Summary

	Male	Female	Total	%
White Employees	49	72	121	91 %
Black Employees	0	10	10	8 %
Other Racial Minorities	1	1	2	1 %
Total Minorities			12	9 %
Total Employees			133	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				
Statewide Rape Kit Study	Act 1168 of 2015	N	Y	2	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1ED Crime Lab-Federal	787,956	7	2,749,817	7	2,745,548	7	1,751,501	7	2,751,501	7	2,751,501	7	1,751,501	7	2,751,501	7	2,751,501	7
1VM Equipment	694,840	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
498 Crime Lab State	10,656,653	136	10,928,285	137	11,154,705	137	10,937,978	137	10,937,978	137	10,937,978	137	10,946,592	137	10,946,592	137	10,946,592	137
788 DNA Special	850,021	0	990,520	0	990,520	0	990,520	0	1,252,270	0	1,252,270	0	990,520	0	1,252,270	0	1,252,270	0
Total	12,989,470	143	15,668,622	144	15,890,773	144	14,679,999	144	15,941,749	144	15,941,749	144	14,688,613	144	15,950,363	144	15,950,363	144

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,213,925	14.3	2,513,382	14.0		2,275,130	13.8	2,275,130	13.0	2,275,130	13.0	1,769,610	11.0	1,507,860	9.0	1,507,860	9.0
General Revenue	4000010	8,760,417	56.5	8,756,326	48.8		8,764,099	53.3	8,764,099	50.2	8,764,099	50.2	8,764,099	54.6	8,764,099	52.2	8,764,099	52.2
Federal Revenue	4000020	787,956	5.1	2,749,817	15.3		1,751,501	10.6	2,751,501	15.8	2,751,501	15.8	1,751,501	10.9	2,751,501	16.4	2,751,501	16.4
Special Revenue	4000030	3,357,851	21.7	3,494,995	19.5		3,081,891	18.7	3,081,891	17.7	3,081,891	17.7	3,175,000	19.8	3,175,000	18.9	3,175,000	18.9
Merit Adjustment Fund	4000055	0	0.0	54,190	0.3		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	7,661	0.0	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	375,042	2.4	375,042	2.1		576,988	3.5	576,988	3.3	576,988	3.3	576,988	3.6	576,988	3.4	576,988	3.4
Total Funds		15,502,852	100.0	17,943,752	100.0		16,449,609	100.0	17,449,609	100.0	17,449,609	100.0	16,037,198	100.0	16,775,448	100.0	16,775,448	100.0
Excess Appropriation/(Funding)		(2,513,382)		(2,275,130)			(1,769,610)		(1,507,860)		(1,507,860)		(1,348,585)		(825,085)		(825,085)	
Grand Total		12,989,470		15,668,622			14,679,999		15,941,749		15,941,749		14,688,613		15,950,363		15,950,363	

FY17 Budget amount exceeds the authorized amount in (1ED) Crime Lab - Federal due to salary and matching rate adjustments during the 2015-2017 Biennium.

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
144	136	8	144	0	5.56 %	144	130	14	144	0	9.72 %	144	136	8	144	0	5.56 %

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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level request is for \$1,000,000 each year of the biennium in Capital Outlay for the purchase of new laboratory equipment and to replace outdated equipment. Funding will be made available through the United States Department of Justice.

The Executive Recommendation provides for the Agency Request.

Expenditure of appropriation is contingent upon available funding.

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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	215,735	263,197	259,031	263,197	263,197	263,197	263,197	263,197	263,197
#Positions		7	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	78,062	105,966	105,863	107,650	107,650	107,650	107,650	107,650	107,650
Overtime	5010006	0	54,493	54,493	54,493	54,493	54,493	54,493	54,493	54,493
Operating Expenses	5020002	310,844	655,000	655,000	655,000	655,000	655,000	655,000	655,000	655,000
Conference & Travel Expenses	5050009	38,711	171,161	171,161	171,161	171,161	171,161	171,161	171,161	171,161
Professional Fees	5060010	50	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	144,554	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total		787,956	2,749,817	2,745,548	1,751,501	2,751,501	2,751,501	1,751,501	2,751,501	2,751,501
Funding Sources										
Federal Revenue	4000020	787,956	2,749,817		1,751,501	2,751,501	2,751,501	1,751,501	2,751,501	2,751,501
Total Funding		787,956	2,749,817		1,751,501	2,751,501	2,751,501	1,751,501	2,751,501	2,751,501
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		787,956	2,749,817		1,751,501	2,751,501	2,751,501	1,751,501	2,751,501	2,751,501

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,751,501	7	1,751,501	100.0	1,751,501	7	1,751,501	100.0
C01	Existing Program	1,000,000	0	2,751,501	157.1	1,000,000	0	2,751,501	157.1

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,751,501	7	1,751,501	100.0	1,751,501	7	1,751,501	100.0
C01	Existing Program	1,000,000	0	2,751,501	157.1	1,000,000	0	2,751,501	157.1

Justification

C01	The Agency is requesting capital outlay appropriation 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 Request is continuation of Base Level each year of the biennium.

The Executive Recommendation provides for 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			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Crime Lab Equip/Pur/Replace 5900046	694,840	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	694,840	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources									
Fund Balance 4000005	1,275,840	1,107,369		632,368	632,368	632,368	182,368	182,368	182,368
Special Revenue 4000030	526,369	524,999		550,000	550,000	550,000	575,000	575,000	575,000
Total Funding	1,802,209	1,632,368		1,182,368	1,182,368	1,182,368	757,368	757,368	757,368
Excess Appropriation/(Funding)	(1,107,369)	(632,368)		(182,368)	(182,368)	(182,368)	242,632	242,632	242,632
Grand Total	694,840	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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, 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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request is continuation of Base Level each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	6,662,728	6,839,991	6,926,115	6,815,975	6,815,975	6,815,975	6,820,875	6,820,875	6,820,875
#Positions	136	137	137	137	137	137	137	137	137
Personal Services Matching 5010003	2,153,765	2,185,270	2,255,566	2,218,979	2,218,979	2,218,979	2,222,693	2,222,693	2,222,693
Operating Expenses 5020002	1,745,981	1,782,559	1,782,559	1,782,559	1,782,559	1,782,559	1,782,559	1,782,559	1,782,559
Conference & Travel Expenses 5050009	30,464	56,750	56,750	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees 5060010	63,715	63,715	63,715	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	60,000	0	0	0	0	0	0
Capital Outlay 5120011	0	0	10,000	0	0	0	0	0	0
Total	10,656,653	10,928,285	11,154,705	10,937,978	10,937,978	10,937,978	10,946,592	10,946,592	10,946,592

Funding Sources									
Fund Balance 4000005	316,018	407,185		534,454	534,454	534,454	369,454	369,454	369,454
General Revenue 4000010	8,760,417	8,756,326		8,764,099	8,764,099	8,764,099	8,764,099	8,764,099	8,764,099
Special Revenue 4000030	1,604,700	1,869,996		1,431,891	1,431,891	1,431,891	1,500,000	1,500,000	1,500,000
Merit Adjustment Fund 4000055	0	54,190		0	0	0	0	0	0
M & R Sales 4000340	7,661	0		0	0	0	0	0	0
Transfer State Admn of Justice 4000570	375,042	375,042		576,988	576,988	576,988	576,988	576,988	576,988
Total Funding	11,063,838	11,462,739		11,307,432	11,307,432	11,307,432	11,210,541	11,210,541	11,210,541
Excess Appropriation/(Funding)	(407,185)	(534,454)		(369,454)	(369,454)	(369,454)	(263,949)	(263,949)	(263,949)
Grand Total	10,656,653	10,928,285		10,937,978	10,937,978	10,937,978	10,946,592	10,946,592	10,946,592

FY2016 Actual and FY2017 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 251 (60) of 2016.

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.

The Agency's Change Level request is for appropriation only of \$261,750 in each year of the biennium, and includes the following:

- Operating Expenses of \$223,000 each year for increased operating costs of the DNA section due to increased the case load;
- Conference and Travel Expenses of \$28,750 each year in order to support accreditation requirements for analysts to attend training as well as keep up with changing technologies; and
- Professional Fees of \$10,000 each year to purchase proficiency tests.

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

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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	833,438	960,520	960,520	960,520	1,183,520	1,183,520	960,520	1,183,520	1,183,520
Conference & Travel Expenses	5050009	2,520	5,000	5,000	5,000	33,750	33,750	5,000	33,750	33,750
Professional Fees	5060010	14,063	25,000	25,000	25,000	35,000	35,000	25,000	35,000	35,000
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		850,021	990,520	990,520	990,520	1,252,270	1,252,270	990,520	1,252,270	1,252,270
Funding Sources										
Fund Balance	4000005	622,067	998,828		1,108,308	1,108,308	1,108,308	1,217,788	956,038	956,038
Special Revenue	4000030	1,226,782	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		1,848,849	2,098,828		2,208,308	2,208,308	2,208,308	2,317,788	2,056,038	2,056,038
Excess Appropriation/(Funding)		(998,828)	(1,108,308)		(1,217,788)	(956,038)	(956,038)	(1,327,268)	(803,768)	(803,768)
Grand Total		850,021	990,520		990,520	1,252,270	1,252,270	990,520	1,252,270	1,252,270

Change Level by Appropriation

Appropriation: 788 - DNA Special
Funding Sources: SDN - DNA Detection Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	990,520	0	990,520	100.0	990,520	0	990,520	100.0
C01	Existing Program	261,750	0	1,252,270	126.4	261,750	0	1,252,270	126.4

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	990,520	0	990,520	100.0	990,520	0	990,520	100.0
C01	Existing Program	261,750	0	1,252,270	126.4	261,750	0	1,252,270	126.4

Justification

C01	Agency is requesting an increase of \$223,000 per year in maintenance and operations to use for paying for equipment maintenance and laboratory supplies; an increase of \$10,000 each year in professional fees to pay for rising costs of proficiency tests required for each employee to complete annually. We are also requesting an increase of \$28,750 each year in Conference and Travel to use for sending employees of the Physical Evidence and DNA/CODIS sections to attend conferences/training that is required by the FBI's DNA Advisory Board Standards to maintain laboratory accreditation.
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