

STATE CRIME LABORATORY

Enabling Laws

Act 147 of 2012
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 and resources to the criminal justice community in a timely manner in the disciplines of Digital Evidence, Firearms/Tool Marks, Forensic Chemistry, Forensic Chemistry- Illicit Labs, Forensic DNA, Forensic Toxicology, Latent Prints, Physical Evidence and the Medical Examiner's Office. The laboratory also has a dedicated DNA Database Section (CODIS) which analyzes convicted offender and arrestee samples for inclusion into the National DNA Index System (NDIS).

The objectives of the Arkansas State Crime Laboratory are the following:

- Employing a team of skilled and dedicated employees
- Providing a suitable work environment
- Utilizing innovative programs and state of the art instrumentation and technology
- Maintaining accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) and National Association of Medical Examiners (NAME)

The 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 sq. ft. These facilities are rented from the Arkansas Building Authority (ABA) for \$862,748.80/yr. 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.

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 ASCL is a complex agency that prides itself in the ability to keep up with the advancements of forensic science which allows us to meet law enforcement needs.

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 crime laboratory must conduct internal audits every year and participate in an external audit every five years. The crime laboratory renewed this accreditation in December 2009. Accreditation is just one component of the labs quality assurance program which also includes proficiency testing, continuing education, and other processes that 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 the public that the laboratory is meeting established standards.

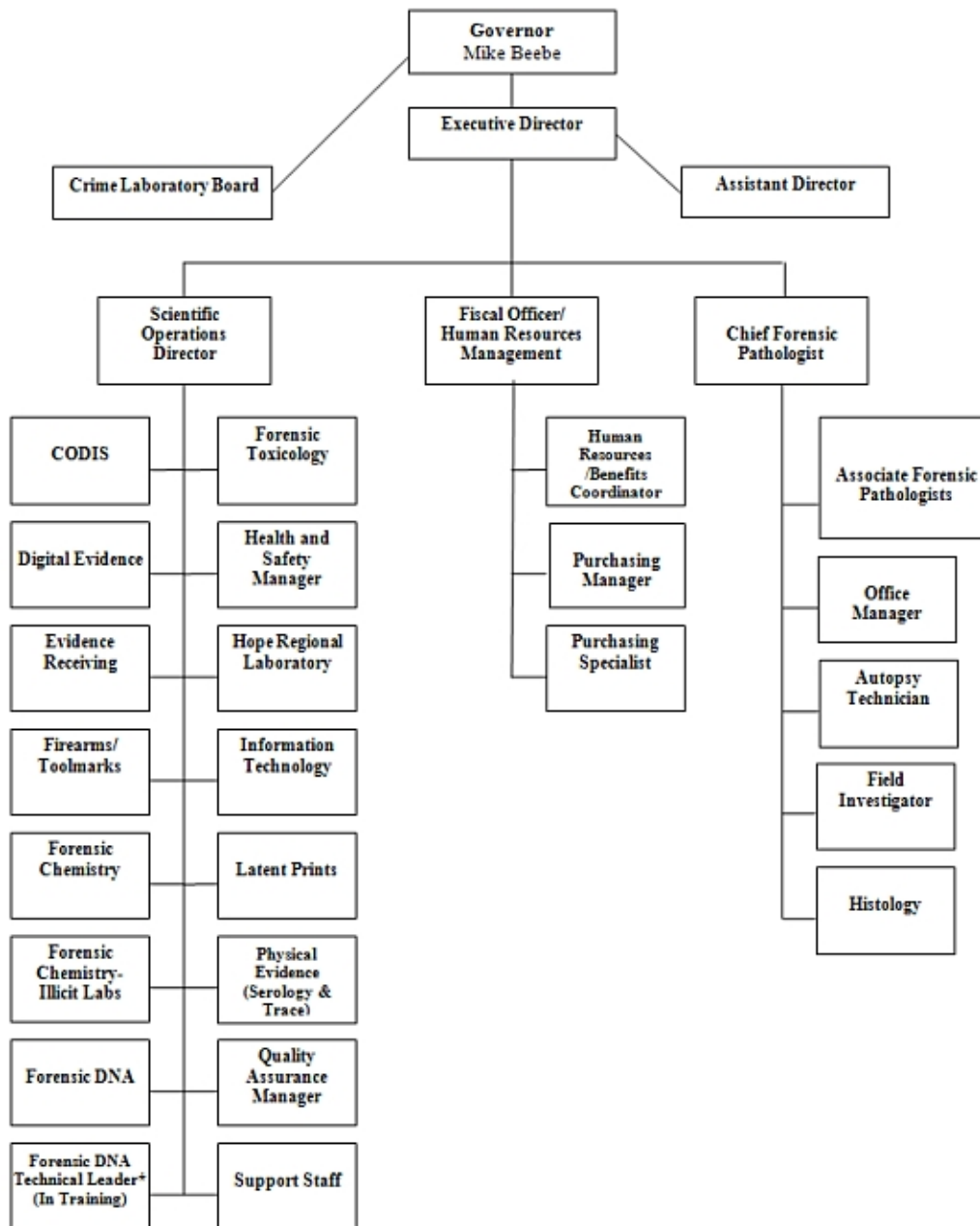
The Medical Examiner's Office received accreditation August 15, 2010 through the National Association of Medical Examiners (NAME). NAME accreditation demonstrates that the Medical Examiner's Office continues to develop and maintain a high caliber of medicolegal investigations for the State of Arkansas.

The laboratory provides forensic services at no charge to all law enforcement agencies in the state. In 2011, the laboratory received 29,576 cases/submissions. Of these cases/submissions there were 32,810 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 1,300 autopsies per year and provides continual support to Coroners throughout the state.

In addition to the examination of evidence in 2011, crime laboratory personnel spent approximately 3,230 hours in the various courts throughout the State.

Laboratory analysts provide 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. Analysts have developed and provided training to Department of Corrections and Department of Community Correction's personnel for the collection of DNA samples from inmates. Evidence Receiving Technicians routinely train law enforcement officers in the proper procedures for packaging evidence.



Agency Commentary

The Arkansas State Crime Laboratory (ASCL) provides forensic science services at no charge on evidence submitted to the laboratory by all law enforcement agencies in the State as well as 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 goal of the ASCL is to provide forensic analyses of the highest quality to the Judicial System, which includes law enforcement agencies, prosecutors and defense council, regulatory and other public service government agencies. The ASCL is committed to meet the needs and expectations of all of our customers utilizing a philosophy of quality and service.

To satisfy this demand, the laboratory entered an accreditation process. 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. 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 investigations for the State of Arkansas.

We are requesting the following:

Appropriation 498: State Operations

We are requesting appropriation in Capital Outlay to use in paying sales tax on new vehicles purchased by the state vehicle acquisition fund and purchase a nitrogen generator each year to support the liquid chromatograph mass spectrometers (LCMS) that are utilized to test for drugs and toxicological specimens this will allow tests to run over night. We are also requesting additional appropriation in Professional Fees to contract with a transport service to deliver victims of crimes to our Medical Examiner's Office for post mortem examination. We are requesting additional general revenue funding in FY15 above our change level request to assist with the reduction of Administrative of Justice funding.

Appropriation 788: DNA Section Special

We are requesting a reallocation to Operating Expenses from Conference & Travel Expenses and from Professional Fees each year of the biennium to more accurately reflect anticipated expenses.

Appropriation 1ED: Federal Operations

We are requesting additional appropriation for Operating Expenses to use in purchasing health and laboratory supplies. We are also requesting new Capital Outlay appropriation to use for purchasing 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.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
STATE CRIME LABORATORY
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

None

None

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	54	68	122	92 %
Black Employees	0	10	10	8 %
Other Racial Minorities	1	0	1	0 %
Total Minorities			11	8 %
Total Employees			133	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015							
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	
1ED Crime Lab-Federal	1,101,219	8	2,534,389	9	2,339,853	5	1,344,846	5	2,636,776	9	2,636,776	9	1,344,846	5	2,636,776	9	2,636,776	9	
1VM Equipment	697,766	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	
498 Crime Lab State	9,852,158	123	9,630,091	118	10,291,841	118	9,658,852	118	9,761,852	118	10,011,852	118	9,667,362	118	9,770,362	118	10,020,362	118	
788 DNA Special	1,763,389	13	2,063,437	17	2,118,635	18	2,068,128	17	2,068,128	17	2,068,128	17	2,068,859	17	2,068,859	17	2,068,859	17	
NOT REQUESTED FOR THE BIENNIIUM																			
4HT Video Testify Treasury	22,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	13,437,372	144	14,977,917	144	15,500,329	141	13,821,826	140	15,216,756	144	15,466,756	144	13,831,067	140	15,225,997	144	15,475,997	144	

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	4,035,638	24.2	3,260,623	19.1			2,110,030	14.3	2,110,030	13.1	2,110,030	13.1	924,632	6.8	924,632	6.1	920,079	6.2
General Revenue	4000010	7,257,629	43.5	7,257,629	42.5			7,423,435	50.3	7,526,435	46.6	7,526,435	46.6	7,427,710	54.8	7,652,662	50.7	7,530,710	50.4
Federal Revenue	4000020	1,101,219	6.6	2,534,389	14.8			1,344,846	9.1	2,636,776	16.3	2,636,776	16.3	1,344,846	9.9	2,636,776	17.5	2,636,776	17.6
Special Revenue	4000030	3,399,849	20.4	3,424,822	20.0			3,395,017	23.0	3,395,017	21.0	3,395,017	21.0	3,395,017	25.0	3,395,017	22.5	3,395,017	22.7
Cash Fund	4000045	156	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Merit Adjustment Fund	4000055	366,191	2.2	137,354	0.8			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	14,670	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	1,771	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	520,872	3.1	473,130	2.8			473,130	3.2	473,130	2.9	473,130	2.9	473,130	3.5	473,130	3.1	473,130	3.2
Total Funds		16,697,995	100.0	17,087,947	100.0			14,746,458	100.0	16,141,388	100.0	16,141,388	100.0	13,565,335	100.0	15,082,217	100.0	14,955,712	100.0
Excess Appropriation/(Funding)		(3,260,623)		(2,110,030)				(924,632)		(924,632)		(674,632)		265,732		143,780		520,285	
Grand Total		13,437,372		14,977,917				13,821,826		15,216,756		15,466,756		13,831,067		15,225,997		15,475,997	

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

Budget exceeds Authorized Appropriation in (1ED) Crime Lab-Federal due to a transfer from the Miscellaneous Federal Grant Holding Account.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
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	133	8	141	0	5.67 %	141	137	8	145	-4	2.84 %	141	134	10	144	-3	4.96 %

FY12 and FY13 Total Positions exceed Authorized due to 4 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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 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 requests total \$1,291,930 each year of the biennium and reflect the following:

- Regular Salaries and Personal Service Matching increases of \$191,930 each year of the biennium for the restoration of three (3) Forensic Scientists and one (1) Forensic Technician.
- Operating Expenses increase in the amount of \$100,000 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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	159,358	327,907	186,660	186,660	327,907	327,907	186,660	327,907	327,907
#Positions		8	9	5	5	9	9	5	9	9
Personal Services Matching	5010003	53,572	125,828	72,539	77,532	128,215	128,215	77,532	128,215	128,215
Overtime	5010006	0	54,493	54,493	54,493	54,493	54,493	54,493	54,493	54,493
Operating Expenses	5020002	338,683	355,000	355,000	355,000	455,000	455,000	355,000	455,000	455,000
Conference & Travel Expenses	5050009	76,954	171,161	171,161	171,161	171,161	171,161	171,161	171,161	171,161
Professional Fees	5060010	9,418	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	463,234	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total		1,101,219	2,534,389	2,339,853	1,344,846	2,636,776	2,636,776	1,344,846	2,636,776	2,636,776
Funding Sources										
Federal Revenue	4000020	1,101,219	2,534,389		1,344,846	2,636,776	2,636,776	1,344,846	2,636,776	2,636,776
Total Funding		1,101,219	2,534,389		1,344,846	2,636,776	2,636,776	1,344,846	2,636,776	2,636,776
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,101,219	2,534,389		1,344,846	2,636,776	2,636,776	1,344,846	2,636,776	2,636,776

Budget exceeds Authorized Appropriation in Regular Salaries and Personal Service Matching due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,344,846	5	1,344,846	100.0	1,344,846	5	1,344,846	100.0
C01	Existing Program	1,100,000	0	2,444,846	181.8	1,100,000	0	2,444,846	181.8
C06	Restore Position/Approp	191,930	4	2,636,776	196.1	191,930	4	2,636,776	196.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,344,846	5	1,344,846	100.0	1,344,846	5	1,344,846	100.0
C01	Existing Program	1,100,000	0	2,444,846	181.8	1,100,000	0	2,444,846	181.8
C06	Restore Position/Approp	191,930	4	2,636,776	196.1	191,930	4	2,636,776	196.1

Justification

C01	The agency is requesting an additional \$100,000 in Operations appropriation to use for purchasing health and lab supplies. Also requesting new capital outlay appropriation to use for purchasing equipment. Funding will be made available through the United States Department of Justice.
C06	This appropriation is used for 4 Forensic Analyst positions salaries and matching. These positions work in our DNA and Physical Evidence sections processing cases and are funded by our DNA Backlog Reduction grant.

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.

Agency Request is for Base Level. Purchases of equipment are contingent upon funding available from the Special State Asset Forfeiture Fund.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Crime Lab Equip/Pur/Replace 5900046	697,766	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Total	697,766	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Funding Sources									
Fund Balance 4000005	1,202,960	1,056,240		881,240	881,240	881,240	706,240	706,240	706,240
Special Revenue 4000030	551,046	575,000		575,000	575,000	575,000	575,000	575,000	575,000
Total Funding	1,754,006	1,631,240		1,456,240	1,456,240	1,456,240	1,281,240	1,281,240	1,281,240
Excess Appropriation/(Funding)	(1,056,240)	(881,240)		(706,240)	(706,240)	(706,240)	(531,240)	(531,240)	(531,240)
Grand Total	697,766	750,000		750,000	750,000	750,000	750,000	750,000	750,000

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 (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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level requests total \$103,000 in appropriation each year of the biennium with an increase in general revenue funding of \$103,000 for FY14 and \$224,952 for FY15 and reflect the following:

- Professional Fees requests in the amount of \$78,000 in appropriation and general revenue funding each year of the biennium to contract with a transport service to transport victims from the northwest region of the state.
- Capital Outlay requests in the amount of \$25,000 in appropriation and general revenue funding each year of the biennium to pay sales tax on new vehicles purchased and the purchase of a nitrogen generator each year to support the LCMS - liquid chromatograph mass spectrometers that are utilized to test for drugs and toxicological specimens this will allow tests to run over night.
- \$121,952 in general revenue funding only in FY15 to assist with the reduction of Administrative of Justice funding.

The Executive Recommendation provides for the Agency Request for appropriation with the addition of \$250,000 in Capital Outlay appropriation only. The Executive Recommendation also provides for \$103,000 in general revenue funding above Base Level each year of the biennium.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	6,344,756	6,056,454	6,641,256	6,052,931	6,052,931	6,052,931	6,058,631	6,058,631	6,058,631
#Positions	123	118	118	118	118	118	118	118	118
Personal Services Matching 5010003	1,878,298	1,852,496	1,904,444	1,884,780	1,884,780	1,884,780	1,887,590	1,887,590	1,887,590
Operating Expenses 5020002	1,553,264	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676	1,600,676
Conference & Travel Expenses 5050009	17,892	56,750	56,750	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees 5060010	43,278	63,715	63,715	63,715	141,715	141,715	63,715	141,715	141,715
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	14,670	0	25,000	0	25,000	275,000	0	25,000	275,000
Total	9,852,158	9,630,091	10,291,841	9,658,852	9,761,852	10,011,852	9,667,362	9,770,362	10,020,362

Funding Sources									
Fund Balance 4000005	240,995	218,979		126,823	126,823	126,823	4,553	4,553	0
General Revenue 4000010	7,257,629	7,257,629		7,423,435	7,526,435	7,526,435	7,427,710	7,652,662	7,530,710
Special Revenue 4000030	1,669,009	1,669,822		1,640,017	1,640,017	1,640,017	1,640,017	1,640,017	1,640,017
Merit Adjustment Fund 4000055	366,191	137,354		0	0	0	0	0	0
DFA Motor Vehicle Acquisition 4000184	14,670	0		0	0	0	0	0	0
M & R Sales 4000340	1,771	0		0	0	0	0	0	0
Transfer State Admn of Justice 4000570	520,872	473,130		473,130	473,130	473,130	473,130	473,130	473,130
Total Funding	10,071,137	9,756,914		9,663,405	9,766,405	9,766,405	9,545,410	9,770,362	9,643,857
Excess Appropriation/(Funding)	(218,979)	(126,823)		(4,553)	(4,553)	245,447	121,952	0	376,505
Grand Total	9,852,158	9,630,091		9,658,852	9,761,852	10,011,852	9,667,362	9,770,362	10,020,362

FY13 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 281 (60) of 2012.

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	9,658,852	118	9,658,852	100.0	9,667,362	118	9,667,362	100.0
C01	Existing Program	25,000	0	9,683,852	100.3	25,000	0	9,692,362	100.3
C02	New Program	78,000	0	9,761,852	101.1	78,000	0	9,770,362	101.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	9,658,852	118	9,658,852	100.0	9,667,362	118	9,667,362	100.0
C01	Existing Program	25,000	0	9,683,852	100.3	25,000	0	9,692,362	100.3
C02	New Program	78,000	0	9,761,852	101.1	78,000	0	9,770,362	101.1
C19	Executive Changes	250,000	0	10,011,852	103.7	250,000	0	10,020,362	103.7

Justification

C01	Agency is requesting \$25,000 in Capital Outlay each year to be used to pay Sales Tax on new vehicles purchased by the DFA Motor Vehicle Acquisition Fund and purchase a nitrogen generator each year to support the LCMS - liquid chromatograph mass spectrometers that are utilized to test for drugs and toxicological specimens this will allow test to run over night.
C02	In an effort to improve services to the victims of crime, we will contract with a transport service to transport victims from the northwest region of the state. This would include Benton, Washington, Crawford, Scott, Sebastian, Carroll, Madison, Franklin, Logan and Johnson counties, which comprise approximately 26% of the cases currently transported by the laboratory. Victims would be transported to the laboratory in a timelier manner which would facilitate the Medical Examiner's examination and release of the body.
C19	The Executive Recommendation provides for additional unfunded appropriation for the purchase of equipment.

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 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 \$64,000 to be reallocated to Operating Expenses from Conference & Travel Expenses (\$19,000) and from Professional Fees (\$45,000) each year of the biennium to more accurately reflect anticipated expenses.

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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	652,630	814,963	671,517	815,063	815,063	815,063	815,663	815,663	815,663
#Positions		13	17	18	17	17	17	17	17	17
Personal Services Matching	5010003	194,637	257,954	206,598	262,545	262,545	262,545	262,676	262,676	262,676
Operating Expenses	5020002	883,068	896,520	896,520	896,520	960,520	960,520	896,520	960,520	960,520
Conference & Travel Expenses	5050009	5,483	24,000	24,000	24,000	5,000	5,000	24,000	5,000	5,000
Professional Fees	5060010	24,679	70,000	70,000	70,000	25,000	25,000	70,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	2,892	0	250,000	0	0	0	0	0	0
Total		1,763,389	2,063,437	2,118,635	2,068,128	2,068,128	2,068,128	2,068,859	2,068,859	2,068,859
Funding Sources										
Fund Balance	4000005	2,568,999	1,985,404		1,101,967	1,101,967	1,101,967	213,839	213,839	213,839
Special Revenue	4000030	1,179,794	1,180,000		1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
Total Funding		3,748,793	3,165,404		2,281,967	2,281,967	2,281,967	1,393,839	1,393,839	1,393,839
Excess Appropriation/(Funding)		(1,985,404)	(1,101,967)		(213,839)	(213,839)	(213,839)	675,020	675,020	675,020
Grand Total		1,763,389	2,063,437		2,068,128	2,068,128	2,068,128	2,068,859	2,068,859	2,068,859

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,068,128	17	2,068,128	100.0	2,068,859	17	2,068,859	100.0
C04	Reallocation	0	0	2,068,128	100.0	0	0	2,068,859	100.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,068,128	17	2,068,128	100.0	2,068,859	17	2,068,859	100.0
C04	Reallocation	0	0	2,068,128	100.0	0	0	2,068,859	100.0

Justification

C04	Agency is requesting \$64,000 to be Reallocated to Operating Expenses from Conference & Travel Expenses (\$19,000) and from Professional Fees (\$45,000) each year of the biennium to more accurately reflect anticipated expenses.
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Appropriation Summary

Appropriation: 4HT - Video Testify Treasury

Funding Sources: NCL - Video Testifying - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	22,840	0	0	0	0	0	0	0	0
Total	22,840	0	0	0	0	0	0	0	0
Funding Sources									
Fund Balance 4000005	22,684	0		0	0	0	0	0	0
Cash Fund 4000045	156	0		0	0	0	0	0	0
Total Funding	22,840	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	22,840	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.