

SUMMARY BUDGET INFORMATION

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STATE CRIME LABORATORY

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STATE CRIME LABORATORY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	53	66	119	86 %
Black Employees	3	13	16	12 %
Other Racial Minorities	1	3	4	2 %
Total Minorities			20	14 %
Total Employees			139	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1ED Crime Lab-Federal	1,348,320	7	2,773,696	7	2,751,501	7	1,839,400	7	1,839,400	7	1,839,400	7	1,839,400	7
1VM Equipment	850,146	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	10,917,704	135	11,830,527	137	10,946,592	137	12,790,333	146	12,790,333	146	12,797,627	146	12,797,627	146
788 DNA Special	951,963	0	1,252,270	0	1,252,270	0	1,252,270	0	1,252,270	0	1,252,270	0	1,252,270	0
Total	14,068,133	142	16,856,493	144	15,950,363	144	16,882,003	153	16,882,003	153	16,889,297	153	16,889,297	153

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	2,997,075	17.5	3,019,915	16.2	1,735,019	10.4	1,735,019	10.4	1,165,592	7.2	1,165,592	7.2
General Revenue	4000010	8,764,099	51.3	8,764,099	47.1	9,241,563	55.4	9,241,563	55.4	9,246,613	57.4	9,246,613	57.4
Federal Revenue	4000020	1,348,320	7.9	2,773,696	14.9	1,839,400	11.0	1,839,400	11.0	1,839,400	11.4	1,839,400	11.4
Special Revenue	4000030	3,603,512	21.1	3,183,760	17.1	3,283,264	19.7	3,283,264	19.7	3,275,000	20.3	3,275,000	20.3
Performance Fund	4000055	0	0.0	475,000	2.6	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	375,042	2.2	375,042	2.0	576,988	3.5	576,988	3.5	576,988	3.6	576,988	3.6
Total Funds		17,088,048	100.0	18,591,512	100.0	16,676,234	100.0	16,676,234	100.0	16,103,593	100.0	16,103,593	100.0
Excess Appropriation/(Funding)		(3,019,915)		(1,735,019)		205,769		205,769		785,704		785,704	
Grand Total		14,068,133		16,856,493		16,882,003		16,882,003		16,889,297		16,889,297	

FY19 Budget amount exceeds the authorized amount in (1ED) Crime Lab - Federal and (498) Crime Lab - State due to salary and matching rate adjustments during the 2017-2019 Biennium. Variance in fund balance due to unfunded appropriation in (1VM) Equipment and (498) Crime Lab State.

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.

The Agency is requesting \$1,839,400 each year of the 2019-2021 Biennium.

Their request includes the following changes for both years with an overall increase of \$11,875:

- Overtime and associated Personal Services Matching appropriation reduction of (\$67,125) each fiscal year to eliminate appropriation which has not been used in past years.
- Operating Expenses appropriation reduction of (\$155,000), Conference & Travel reduction of (\$56,000), and Professional Fees reduction of (\$475,000) each fiscal year to offset the requested increase in Capital Outlay and more closely reflect actual expenditures.
- Construction appropriation request of \$165,000 each fiscal year for anticipated federal grants to remodel lab space.
- Capital Outlay appropriation request of \$600,000 each fiscal year for the purchase of new equipment and replacement of outdated equipment.

The Agency had more than 10% remaining appropriation in Maintenance and Operations, Conference & Travel Expenses, and Professional Fees, but has reduced these commitment items to their anticipated need for the upcoming biennium.

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			
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
				Agency	Executive	Agency	Executive
Regular Salaries 5010000	302,616	324,515	263,197	323,883	323,883	323,883	323,883
#Positions	7	7	7	7	7	7	7
Personal Services Matching 5010003	103,533	123,020	107,650	110,356	110,356	110,356	110,356
Overtime 5010006	0	0	54,493	0	0	0	0
Operating Expenses 5020002	370,517	655,000	655,000	500,000	500,000	500,000	500,000
Conference & Travel Expenses 5050009	8,515	171,161	171,161	115,161	115,161	115,161	115,161
Professional Fees 5060010	12,250	500,000	500,000	25,000	25,000	25,000	25,000
Construction 5090005	0	0	0	165,000	165,000	165,000	165,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	550,889	1,000,000	1,000,000	600,000	600,000	600,000	600,000
Total	1,348,320	2,773,696	2,751,501	1,839,400	1,839,400	1,839,400	1,839,400
Funding Sources							
Federal Revenue 4000020	1,348,320	2,773,696		1,839,400	1,839,400	1,839,400	1,839,400
Total Funding	1,348,320	2,773,696		1,839,400	1,839,400	1,839,400	1,839,400
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,348,320	2,773,696		1,839,400	1,839,400	1,839,400	1,839,400

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

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 is requesting \$1,000,000 each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures is to purchase equipment for the lab, pay maintenance contracts on all equipment that is used for analysis, purchase vehicles, and pay for most of the Agency's IT-related costs.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Crime Lab Equip/Pur/Replace 5900046	850,146	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	850,146	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Fund Balance 4000005	1,099,877	867,157		417,157	417,157	0	0
Special Revenue 4000030	617,426	550,000		575,000	575,000	575,000	575,000
Total Funding	1,717,303	1,417,157		992,157	992,157	575,000	575,000
Excess Appropriation/(Funding)	(867,157)	(417,157)		7,843	7,843	425,000	425,000
Grand Total	850,146	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 (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.

Regular Salaries appropriation includes board member stipend payments.

The Agency is requesting \$12,790,333 for FY20 and \$12,797,627 for FY21.

Their request includes the following changes for both years with an overall increase of \$939,718 for FY20 and \$940,040 for FY21:

- Six (6) new positions for the new Lowell Lab, and three (3) new positions for the Medical Examiners' office to assist with post mortem examinations as over 1,600 are being performed each year. These new positions result in an increase of \$693,718 in Salaries and Personal Services Matching appropriation in FY20, and an increase of \$640,040 in FY21.
- Operating Expenses appropriation increase of \$297,200 each fiscal year for the operations of the new Lowell Lab.
- Professional Fees increase of \$2,800 each fiscal year for proficiency tests that each scientist is required to complete annually.

The Agency's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Salaries and Personal Services Matching due to intentions of filling positions that were vacant throughout FY18, as well as new positions requested for the Medical Examiners' office and new Lowell Laboratory.
- Professional Fees due to increase in expenses for annual proficiency testing of each scientific position, as well as the need for payment of outside testing samples collected from the Medical Examiners.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,833,202	7,522,996	6,820,875	8,022,791	8,022,791	8,026,891	8,026,891
#Positions		135	137	137	146	146	146	146
Personal Services Matching	5010003	2,205,095	2,404,507	2,222,693	2,564,518	2,564,518	2,567,712	2,567,712
Operating Expenses	5020002	1,782,525	1,782,559	1,782,559	2,079,759	2,079,759	2,079,759	2,079,759
Conference & Travel Expenses	5050009	56,733	56,750	56,750	56,750	56,750	56,750	56,750
Professional Fees	5060010	40,149	63,715	63,715	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		10,917,704	11,830,527	10,946,592	12,790,333	12,790,333	12,797,627	12,797,627

Funding Sources								
Fund Balance	4000005	579,810	682,626		0	0	0	0
General Revenue	4000010	8,764,099	8,764,099		9,241,563	9,241,563	9,246,613	9,246,613
Special Revenue	4000030	1,881,379	1,533,760		1,608,264	1,608,264	1,600,000	1,600,000
Performance Fund	4000055	0	475,000		0	0	0	0
Transfer State Admn of Justice	4000570	375,042	375,042		576,988	576,988	576,988	576,988
Total Funding		11,600,330	11,830,527		11,426,815	11,426,815	11,423,601	11,423,601
Excess Appropriation/(Funding)		(682,626)	0		1,363,518	1,363,518	1,374,026	1,374,026
Grand Total		10,917,704	11,830,527		12,790,333	12,790,333	12,797,627	12,797,627

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. FY18 Actual and FY19 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. FY20 and FY21 appropriations reflect the maximum allocations authorized by Act 250 (56) of 2018.

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 is requesting \$1,252,270 each year of the 2019-2021 Biennium.

The Agency had more than 10% remaining appropriation in Maintenance and Operations, Conference and Travel expenses, and Professional Fees. This appropriation is used to operate the DNA section, CODIS section, and parts of Physical Evidence. The Agency was able to utilize federal funds in FY18 for consumables, but those funds will not be available for those purchases in FY19 and forward, because they will be utilized for equipment and technology. Therefore, existing special revenue funding and appropriation will need to be utilized.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	919,895	1,183,520	1,183,520	1,183,520	1,183,520	1,183,520	1,183,520	
Conference & Travel Expenses	5050009	13,943	33,750	33,750	33,750	33,750	33,750	33,750	
Professional Fees	5060010	18,125	35,000	35,000	35,000	35,000	35,000	35,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Total		951,963	1,252,270	1,252,270	1,252,270	1,252,270	1,252,270	1,252,270	
Funding Sources									
Fund Balance	4000005	1,317,388	1,470,132		1,317,862	1,317,862	1,165,592	1,165,592	
Special Revenue	4000030	1,104,707	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	
Total Funding		2,422,095	2,570,132		2,417,862	2,417,862	2,265,592	2,265,592	
Excess Appropriation/(Funding)		(1,470,132)	(1,317,862)		(1,165,592)	(1,165,592)	(1,013,322)	(1,013,322)	
Grand Total		951,963	1,252,270		1,252,270	1,252,270	1,252,270	1,252,270	