

# STATE CRIME LABORATORY

## Enabling Laws

Act 459 of 2003  
A.C.A. 12-12-301 et. seq.

## History and Organization

The Arkansas State Crime Laboratory 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 and meets once a quarter. The Board has the authority to employ and terminate the Chief Medical Examiner. An Executive Director appointed by the Governor provides the day to day administration of the laboratory.

The Arkansas State Crime Laboratory is a complex agency that is in a continuous state of change depending upon the needs of law enforcement. The Agency is complex in that the operations of the laboratory require the most intricate relationship between science and the law. As science provides new changes in methodology that require the latest in scientific equipment for analysis of evidence, the law requires an accounting of each process. More and more demand for accreditation of the analyst testifying, of the methodology, and the laboratory itself is the norm.

Each year, more people fall into the web of criminal behavior. As we better train our law enforcement officers in crime investigation, more arrests are made causing added demand on the resources of the laboratory.

Funding for the laboratory is provided through general revenue allocated from the state general services account. Some funding for laboratory operations comes through the Administrative Office of the Courts. The laboratory also utilizes federal funding through the Bureau of Justice Administration for enhancing equipment and the funding of positions to assist in the State's war on methamphetamine production. Federal funding is also utilized to support the Forensic Biology Section by providing funds for outsourcing convicted offender cases and additional instruments.

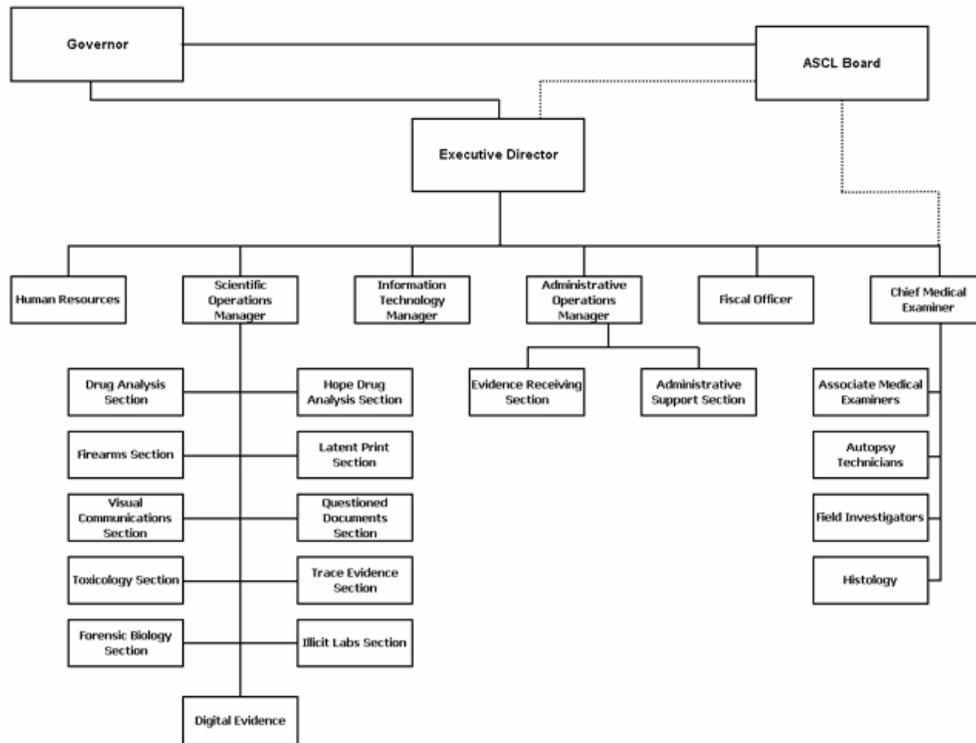
The laboratory charges no fees to the law enforcement agencies that utilize the services of the laboratory including the analysis of evidence, providing expert testimony as to the findings through written reports and courtroom testimony.

The laboratory facility is located at #3 Natural Resources Drive in Little Rock where it occupies approximately 69,879 sq. ft. at an approximate cost of \$11.30 per sq. ft. This amounts to \$789,632.70 per year. A storage facility located adjacent to the laboratory occupies 5,500 sq. ft. at \$4.40/sq. ft. This amounts to \$24,200/year. The total rent cost to the laboratory is \$813,832.70/year. This leaves little to purchase necessary supplies for the day-to-day operation of the laboratory.

Along with the examining of evidence, crime laboratory personnel spend many hours driving to, testifying in and returning to Little Rock from the various courts throughout the State. Personnel are

provided as instructors for courses being taught at the Law Enforcement Training Academy, the Game and Fish Commission's training program, Arkansas State Police training programs, emergency room staff throughout the State and for the Criminal Justice Institute. We have developed and provided the training for the collection of DNA samples from Department of Corrections and Community Corrections inmates who meet the criteria for the sample to be taken.

During 2003, the laboratory received 27,088 cases in which there were 29,960 submissions containing 42,863 items of evidence which caused 44,746 examinations. 1111 autopsies were completed.



## Agency Commentary

The State Crime Laboratory is tasked with providing local, county, state, and, to some extent, federal law enforcement agencies in this State with forensic science services on evidence submitted and to provide scientific reports and expert testimony in court regarding that evidence. The analysis of the evidence is to be made in an accurate and timely manner to insure that the defendant's right to a speedy trial is not hampered and the administration of justice is not overly delayed. These services are to be provided at no charge to the submitting agency. Due to a backlog of cases and an increasing caseload, the Crime Lab is currently not able to process evidence in a timely manner which results in delays in the judicial system.

The 2005-2007 budget basically contains requests similar to those in past years. However, an ever increasing backlog of cases and an ever increasing number of new cases prompts the drastic need for additional personnel. Additional personnel in specific sections are requested for two reasons: 1) to attempt to reduce the unacceptable backlog of cases in the various sections and 2) to handle the ever

increasing number of cases being submitted to the Crime Lab for processing. Funding for these positions is necessary to accomplish this. The requests reflect the need for the following personnel. An additional Forensic Toxicologist is needed to reduce the backlog of nearly 800 toxicology cases and to assist in handling an anticipated caseload of nearly 3,000 for 2004. Additionally, consideration is being given to outsource some toxicology cases to reduce the backlog. This will require additional funding. Two Forensic Chemists are needed to reduce the backlog of 7,600 drug cases and to handle the estimated 16,000 cases that will be submitted in 2004. The Illicit Lab Section has operated without a Section Chief since 1999. The addition of this Section Chief will reduce the supervisory workload of the Scientific Operations Chief and will provide for closer supervision of the section personnel. The promotion of a drug analyst to the Illicit Lab Section Chief's position and filling the created vacancy will help reduce the backlog of over 1,000 cases and will provide assistance in handling the estimated 1,400 cases that will be received this year. Two Forensic Biologists are needed to reduce the backlog of nearly 4,000 criminal DNA cases and to assist in handling an estimated 4,100 additional cases that will be submitted this year. This does not take into account approximately 20,000 Convicted Offender cases waiting to be processed and entered into CODIS. It should be noted that the DNA Detection fund which accesses a cost to each Convicted Offender and earmarks that money for the Crime Lab has fallen several million dollars short of its projected revenue. An additional Firearms/Toolmarks examiner is needed to reduce the backlog of 300+ cases and in handling the estimated 400 new cases that are anticipated in 2004. All these personnel are needed to reduce the backlog in the sections, to handle the anticipated caseload, and to produce a quality scientific report to law enforcement in an acceptable time frame.

The Forensic Chemist Supervisor position at the Hope Drug Lab should be upgraded to Section Chief. This will also reduce the supervisory workload of the Scientific Operations Chief and will provide for closer supervision of the section personnel.

The Crime Lab has partnered with the Arkansas State Police in a federal grant entitled "Internet Crimes Against Children" (ICAC). The Crime Lab's role will be to provide forensic support to the ASP as well as other law enforcement agencies by examining computers containing or thought to contain evidence of child abuse or child pornography. This will be a fast growing section and is called the Digital Evidence Section. Two positions are requested. The first is that of a Section Chief whose duties will involve supervising two personnel conducting digital analysis (one funded by the ICAC grant), supervising the day to day operations of the section, and actually conducting digital analysis. The second is that of a digital analyst to conduct the forensic investigations of computers submitted as evidence.

Two Associate Medical Examiners (AME) are requested to assist in performing the estimated 1,100 autopsies that are anticipated to be conducted by the ME's office this year. One of the AME's is needed to fill the vacancy created by Dr. Charles Kokes' promotion to Chief Medical Examiner. An additional AME is needed to reduce the number of autopsies performed by each AME to a number that is within the guidelines set forth by the National Association of Medical Examiners (NAME). This reduction in numbers is necessary to retain the ME's accreditation with NAME. The increase in AME's brings about the need for an additional Autopsy Technician to handle the increased workload created by an additional AME.

The Crime Lab is undergoing accreditation by the American Society of Crime Laboratory Directors (ASCLD). Per ASCLD requirements, a new position as a Quality Control Manager (QCM) is

requested. The QCM will be tasked with monitoring each section's personnel, training, and productivity to ensure that all Crime Lab functions are compliant with ASCLD requirements. Also, annual training as required by ASCLD must be met and additional funding for training, conference fees, and travel will be needed for all sections.

The unexpected increase in gasoline prices needs to be addressed with additional funds as will an increase in postage and the cost of carrier gas. The opening of the Drug Lab in Hope has created the need for additional funding in the areas of telephone costs and utilities.

Additional funding has been requested for our Information Technology Section to stay abreast of the changes. To facilitate the needs of the Forensic Biology, Latent Prints, and Medical Examiner Sections, ACIC terminals have been installed. Forty computers are needed to keep up with changing technology and to replace outdated computers. This additional technology and equipment necessitates additional funding.

It seems that the maintenance and operation budget has never been enough. As in the past, the Crime Lab continues to pay rent to Arkansas Building Authority (ABA) for the building. During the last fiscal year, to offset the general revenue reduction effect, the laboratory used funds from the confiscated fund account to pay the rent during the last quarter of the FY. Because of this, the M & O budget does not reflect the true expense of rent. It should be noted that the Crime Lab will be paying ABA \$813, 832 for rent this year. It should also be noted that since 1996 that the Crime Lab has made over 9 million dollars worth of improvements to the building at no cost to the ABA. The improvements resulted in the rent increasing from \$700,000+ /yr to the current amount.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
STATE CRIME LABORATORY  
FOR THE YEAR ENDED JUNE 30, 2002

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Findings

The Arkansas Administrative Statewide Information System (AASIS) fails to provide adequate controls to ensure the reliability of financial data, and, therefore, does not adequately safeguard the financial assets of the Agency. Specifically, the security configuration does not provide adequate segregation of duties in an environment with a limited number of personnel, resulting in an excessive number of conflicts regarding the restricted access to financial data and data entry.

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Recommendations

The Agency work with the AASIS staff to train additional personnel in order to resolve conflicts and maximize the segregation of duties.

## Employment Summary

	Male	Female	Total	%
White Employees	48	42	90	89 %
Black Employees	1	9	10	10 %
Other Racial Minorities	1	0	1	1 %
Total Minorities			11	11 %
Total Employees			101	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 / Program Summary

		Historical Data						Agency Request and Executive Recommendation							
Appropriation / Program		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1ED	Crime Lab-Fed	221,211	3	136,458	3	313,300	3	439,922	3	439,922	3	443,490	3	443,490	3
1VM	Equipment	142,229	0	650,000	0	650,000	0	650,000	0	750,000	0	650,000	0	750,000	0
498	Crime Lab State	6,312,388	101	6,717,822	102	7,175,202	116	9,683,044	130	7,573,627	110	9,871,045	130	7,734,694	110
730	Crime Lab-Hope Drug	117,364	4	220,660	3	224,679	4	225,971	3	225,971	3	229,878	3	229,878	3
788	DNA Spec	78,265	0	119,442	1	120,118	1	129,561	1	129,561	1	130,715	1	130,715	1
<b>NOT REQUESTED FOR THE BIENNIUM</b>															
787	Western Satellite	18,319	1	0	0	74,900	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>6,889,776</b>	<b>109</b>	<b>7,844,382</b>	<b>109</b>	<b>8,558,199</b>	<b>124</b>	<b>11,128,498</b>	<b>137</b>	<b>9,119,081</b>	<b>117</b>	<b>11,325,128</b>	<b>137</b>	<b>9,288,777</b>	<b>117</b>

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	369,679	5.2	177,379	2.2			177,379	1.6	177,379	1.9	185,879	1.6	85,879	0.9
General Revenue	4000010	5,871,083	83.1	6,148,937	76.7			9,332,027	82.5	7,222,610	78.5	9,523,935	82.7	7,387,584	79.6
Federal Revenue	4000020	221,211	3.1	136,458	1.7			439,922	3.9	439,922	4.8	443,490	3.8	443,490	4.8
Special Revenue	4000030	581,929	8.2	769,442	9.6			788,061	7.0	788,061	8.6	789,215	6.9	789,215	8.5
Merit Adjustment Fund	4000055	0	0.0	212,557	2.6			0	0.0	0	0.0	0	0.0	0	0.0
Transfer St Admn of Justice	4000570	576,988	8.2	576,988	7.2			576,988	5.0	576,988	6.2	576,988	5.0	576,988	6.2
Transfers / Adjustments	4000683	(553,735)	(7.8)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		7,067,155	100.0	8,021,761	100.0			11,314,377	100.0	9,204,960	100.0	11,519,507	100.0	9,283,156	100.0
Excess Appropriation/(Funding)		(177,379)		(177,379)				(185,879)		(85,879)		(194,379)		5,621	
Grand Total		6,889,776		7,844,382				11,128,498		9,119,081		11,325,128		9,288,777	

## **Analysis of Budget Request**

**Appropriation / Program:** 1ED - Crime Lab-Fed

**Funding Sources:** FCL-Federal

This federally funded appropriation provides three (3) Forensic Chemist positions that are utilized by the State Crime Lab in the investigation and dismantling of illicit methamphetamine labs. Due to the highly toxic nature of the chemicals used in the manufacture of methamphetamine, extreme care must be taken in collecting the chemicals at the lab sites and strict Environmental Protection Agency guidelines must be followed in dismantling and disposing of the chemicals.

The Agency is requesting a Base Level of \$141,422 in FY06 and \$144,990 in FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for three (3) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Change levels requested by the Agency reflect an increase of \$12,000 each year of the biennium in Operating Expenses for lab supplies, \$2,500 in Travel for anticipated increases in training and conference attendance by employees, and \$284,000 in Capital Outlay each year of the biennium to purchase automated equipment for DNA analysis and testing.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 1ED Crime Lab-Fed  
**Funding Sources:** FCL-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	92,322	97,273	239,796	100,190	100,190	100,190	103,194	103,194	103,194
<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	26,376	28,309	62,628	30,356	30,356	30,356	30,920	30,920	30,920
Operating Expenses 5020002	7,957	5,124	5,124	5,124	17,124	17,124	5,124	17,124	17,124
Travel-Conference Fees 5050009	19,202	5,752	5,752	5,752	8,252	8,252	5,752	8,252	8,252
Professional Fees and Services 5060010	30,330	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	45,024	0	0	0	284,000	284,000	0	284,000	284,000
<b>Total</b>	<b>221,211</b>	<b>136,458</b>	<b>313,300</b>	<b>141,422</b>	<b>439,922</b>	<b>439,922</b>	<b>144,990</b>	<b>443,490</b>	<b>443,490</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	221,211	136,458		141,422	439,922	439,922	144,990	443,490	443,490
Total Funding	221,211	136,458		141,422	439,922	439,922	144,990	443,490	443,490
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>221,211</b>	<b>136,458</b>		<b>141,422</b>	<b>439,922</b>	<b>439,922</b>	<b>144,990</b>	<b>443,490</b>	<b>443,490</b>

Actual Expenditures exceed Authorized in the various Maintenance & Operations line items under authority of a Miscellaneous Federal Grant.

## Change Level by Appropriation

**Appropriation / Program:** 1ED-Crime Lab-Fed

**Funding Sources:** FCL-Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	141,422	3	141,422	100.0	144,990	3	144,990	100.0
C01	Existing Program	298,500	0	439,922	311.0	298,500	0	443,490	305.8

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	141,422	3	141,422	100.0	144,990	3	144,990	100.0
C01	Existing Program	298,500	0	439,922	311.0	298,500	0	443,490	305.8

### Justification

C01	Anticipated federal funds for lab supplies, training, and outsourcing DNA Convicted Offender cases for analysis.
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## **Analysis of Budget Request**

**Appropriation / Program:** 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 continuation of \$650,000 for each year of the 2005-2007 biennium.

The Executive Recommendation provides for \$100,000 in appropriation only each year of the biennium above Agency Request to support equipment requested in State Operations appropriation (498).

## Appropriation / Program Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Crime Lab Equip/Pur/Replace 5900046	142,229	650,000	650,000	650,000	650,000	750,000	650,000	650,000	750,000
<b>Total</b>	<b>142,229</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>750,000</b>	<b>650,000</b>	<b>650,000</b>	<b>750,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	369,005	176,801		176,801	176,801	176,801	176,801	176,801	76,801
Special Revenue 4000030	503,760	650,000		650,000	650,000	650,000	650,000	650,000	650,000
Transfers / Adjustments 4000683	(553,735)	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>319,030</b>	<b>826,801</b>		<b>826,801</b>	<b>826,801</b>	<b>826,801</b>	<b>826,801</b>	<b>826,801</b>	<b>726,801</b>
Excess Appropriation/(Funding)	(176,801)	(176,801)		(176,801)	(176,801)	(76,801)	(176,801)	(176,801)	23,199
<b>Grand Total</b>	<b>142,229</b>	<b>650,000</b>		<b>650,000</b>	<b>650,000</b>	<b>750,000</b>	<b>650,000</b>	<b>650,000</b>	<b>750,000</b>

The Executive Recommendation provides \$100,000 in appropriation only each year of the biennium above the Agency Request to support equipment requested in the agency's State Operations appropriation (498). An adjustment of (\$553,735) for Actual Expenditures of the biennial appropriation for Hope Drug Lab Construction & Equipment (733) is shown to correctly reflect the fund balance.

## Change Level by Appropriation

**Appropriation / Program:** 1VM-Equipment

**Funding Sources:** SCE-Crime Lab Equipment Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	650,000	0	650,000	100.0	650,000	0	650,000	100.0

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	650,000	0	650,000	100.0	650,000	0	650,000	100.0
C19	Executive Changes	100,000	0	750,000	115.3	100,000	0	750,000	115.3

### Justification

C19	Executive recommendation provides \$100,000 additional appropriation each year of the biennium to support equipment requested in State Operations appropriation (498).
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## **Analysis of Budget Request**

**Appropriation / Program:** 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) member 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.

Appropriation 498 is the primary operating account for the Arkansas State Crime Laboratory. It includes 116 authorized positions and is funded by General Revenue through the Miscellaneous Agencies Fund (HUA) and a transfer of funding from the Administration of Justice Fund.

The Agency is requesting a Base Level of \$6,963,705 in FY06 and \$7,112,330 in FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for one hundred two (102) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency is requesting change level of \$2,719,339 for FY06 and \$2,758,715 for FY07. Change Levels include:

### **Regular Salaries and Personal Services Matching:**

- Restore fourteen (14) positions currently authorized: Forensic Biologist, (3) Forensic Chemists, Forensic Photographer, Forensic Toxicologist, Subpoena Coordinator, Latent Prints Examiner, Forensic Criminalist II, Administrative Assistant, (2) Medical or Legal Secretary and (2) Administrative Assistant II.
- Upgrade five (5) personnel classifications: Crime Lab Autopsy Technician, Grade 16 to Grade 18; Crime Lab Autopsy Technician Supervisor, Grade 18 to Grade 20; Crime Lab Field Investigator, Grade 16 to Grade 18; Chief Crime Lab Field Investigator, Grade 18 to Grade 20; and Evidence Supervisor, Grade 17 to Grade 18.
- Request for thirteen (13) new positions: Two (2) Crime Lab Associate Medical Examiners, Grade 99 at \$161,931 and \$165,269; one (1) Forensic Toxicologist, Grade 22; two (2)

Forensic Chemists, Grade 22; two (2) Forensic Biologists, Grade 22; one (1) Firearms/Toolmark Examiner, Grade 22; one (1) Autopsy Technician, Grade 18; one (1) Crime Lab Quality Manager, Grade 25; one (1) Chief Computer Analyst, Grade 24; one (1) Computer Crime Analyst, Grade 22; and one (1) Crime Lab Chief - Illicit Lab, Grade 24.

Operating Expenses:

\$406,694 for FY06 and \$429,944 for FY07

This change level request includes building rent, increased insurance premiums, telecommunications, data processing supplies, health and laboratory supplies, network services expenses, and office equipment maintenance.

Travel Fees and Conferences:

\$3,000 each year of the biennium

This change level is requested to allow the agency sufficient appropriation for employees to attend specialty training conferences and seminars offered for the various scientific disciplines in order to complete continuing educational and certification requirements and to retain qualified employees.

Professional Fees and Services:

\$42,000 each year of the biennium

This change level request is to support physician fees and services paid by the Medical Examiner's office for expert analysis.

Capital Outlay:

\$839,900 for FY06 and \$819,900 for FY07

The Capital Outlay is requested to purchase the specialty equipment required for elemental analysis, analysis of drugs and foreign chemicals in bodily fluids, and identifying drugs and foreign substances in dry evidence. The age of current equipment is resulting in maintenance and part replacement difficulties. This equipment is needed in order to address delays in analysis and case backlogs.

The Executive Recommendation provides for the Agency Base Level request and the following Change Levels:

Restoration of Forensic Biologist, Grade 22; and one (1) Forensic Chemist, Grade 22; upgrade five (5) Crime Lab Field Investigator to Grade 18; upgrade Chief Crime Lab Field Investigator to Grade 20; and the following six (6) new positions:

- Crime Lab Quality Manager, Grade 24
- Crime Lab Chief - Illicit Lab, Grade 24
- Two (2) Forensic Biologists, Grade 22

- Crime Lab Associate Medical Examiner, Grade 99
- Forensic Chemist, Grade 22

The Executive Recommendation provides for appropriation and General Revenue funding for salaries and matching of \$505,609 for FY06 and \$518,051 for FY07. The Executive Recommendation also provides for General Revenue funding of \$104,313 for Operating Expenses for both years of the biennium.

## Appropriation / Program Summary

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	4,005,571	4,305,594	4,578,462	4,471,578	5,592,067	4,884,681	4,597,078	5,748,160	5,021,055
<b>#Positions</b>	<b>101</b>	<b>102</b>	<b>116</b>	<b>102</b>	<b>130</b>	<b>110</b>	<b>102</b>	<b>130</b>	<b>110</b>
Personal Services Matching 5010003	1,022,332	1,128,935	1,162,849	1,208,834	1,516,090	1,301,340	1,231,959	1,544,748	1,326,033
Operating Expenses 5020002	1,257,212	1,244,478	1,348,791	1,244,478	1,651,172	1,348,791	1,244,478	1,674,422	1,348,791
Travel-Conference Fees 5050009	8,724	17,100	38,100	17,100	20,100	17,100	17,100	20,100	17,100
Professional Fees and Services 5060010	18,549	21,715	47,000	21,715	63,715	21,715	21,715	63,715	21,715
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	839,900	0	0	819,900	0
<b>Total</b>	<b>6,312,388</b>	<b>6,717,822</b>	<b>7,175,202</b>	<b>6,963,705</b>	<b>9,683,044</b>	<b>7,573,627</b>	<b>7,112,330</b>	<b>9,871,045</b>	<b>7,734,694</b>
<b>Funding Sources</b>									
General Revenue 4000010	5,735,400	5,928,277		6,386,717	9,106,056	6,996,639	6,535,342	9,294,057	7,157,706
Merit Adjustment Fund 4000055	0	212,557		0	0	0	0	0	0
Transfer St Admn of Justice 4000570	576,988	576,988		576,988	576,988	576,988	576,988	576,988	576,988
<b>Total Funding</b>	<b>6,312,388</b>	<b>6,717,822</b>		<b>6,963,705</b>	<b>9,683,044</b>	<b>7,573,627</b>	<b>7,112,330</b>	<b>9,871,045</b>	<b>7,734,694</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>6,312,388</b>	<b>6,717,822</b>		<b>6,963,705</b>	<b>9,683,044</b>	<b>7,573,627</b>	<b>7,112,330</b>	<b>9,871,045</b>	<b>7,734,694</b>

## Change Level by Appropriation

**Appropriation / Program:** 498-Crime Lab State

**Funding Sources:** HUA-Miscellaneous Agencies Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,963,705</b>	<b>102</b>	<b>6,963,705</b>	<b>100.0</b>	<b>7,112,330</b>	<b>102</b>	<b>7,112,330</b>	<b>100.0</b>
C01	Existing Program	1,343,858	15	8,307,563	119.3	1,358,200	15	8,470,530	119.1
C02	New Program	853,150	13	9,160,713	131.5	873,736	13	9,344,266	131.3
C08	Technology	482,525	0	9,643,238	138.4	485,775	0	9,830,041	138.2
C11	Upgrade/Downgrade	39,806	0	9,683,044	139.0	41,004	0	9,871,045	138.7

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,963,705</b>	<b>102</b>	<b>6,963,705</b>	<b>100.0</b>	<b>7,112,330</b>	<b>102</b>	<b>7,112,330</b>	<b>100.0</b>
C01	Existing Program	198,668	2	7,162,373	102.8	201,412	2	7,313,742	102.8
C02	New Program	379,855	6	7,542,228	108.3	388,988	6	7,702,730	108.3
C08	Technology	12,644	0	7,554,872	108.4	12,644	0	7,715,374	108.4
C11	Upgrade/Downgrade	18,755	0	7,573,627	108.7	19,320	0	7,734,694	108.7

### Justification

C01	To offset anticipated increases in costs. The increase is needed to cover the increased cost of medical liability insurance, necessary supplies, dental examinations, and to pay for the outsourcing on Toxicology samples to decrease the backlog of cases which will allow for more timely death certificates and autopsy reports; and to replace outdated instruments that are difficult to maintain with more technologically advanced instruments. To cover the increased costs associated with additional vehicle purchase, the costs of DNA database kits for Convicted Offender samples, the increased costs of other necessary supplies and to replace old instruments that are high maintenance and difficult to repair due to parts no longer being available.
C02	New positions are requested to attempt to reduce the unacceptable backlog of cases in the various sections and to handle the ever increasing number of cases submitted to the Crime Lab for processing.
C08	The Base Level budget does not have any funds appropriated for Information Technology. These amounts are in line with the Information Technology Plan filed with the Office of Information Technology in the CIO's office.
C11	Upgrades are needed due to increased workloads and in order to achieve a salary closer to the labor market rate which will assist in retaining trained employees.

## **Analysis of Budget Request**

**Appropriation / Program:** 730 - Crime Lab-Hope Drug

**Funding Sources:** HUA - Miscellaneous Agencies Fund

This appropriation receives funding provided by a transfer of funds from the Special State Assets Forfeiture Fund to the Miscellaneous Agencies Fund as direct revenue to the Arkansas State Crime Laboratory. The appropriation provides for the personnel and operating expenses of the Hope Drug Lab.

The Agency is requesting a Base Level of \$225,971 in FY06 and \$229,878 in FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for three (3) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 730 Crime Lab-Hope Drug  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	53,836	106,531	108,288	109,727	109,727	109,727	113,018	113,018	113,018
<b>#Positions</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching 5010003	16,281	30,356	32,618	32,471	32,471	32,471	33,087	33,087	33,087
Operating Expenses 5020002	47,247	81,273	81,273	81,273	81,273	81,273	81,273	81,273	81,273
Travel-Conference Fees 5050009	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>117,364</b>	<b>220,660</b>	<b>224,679</b>	<b>225,971</b>	<b>225,971</b>	<b>225,971</b>	<b>229,878</b>	<b>229,878</b>	<b>229,878</b>
<b>Funding Sources</b>									
General Revenue 4000010	117,364	220,660		225,971	225,971	225,971	229,878	229,878	229,878
Total Funding	117,364	220,660		225,971	225,971	225,971	229,878	229,878	229,878
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>117,364</b>	<b>220,660</b>		<b>225,971</b>	<b>225,971</b>	<b>225,971</b>	<b>229,878</b>	<b>229,878</b>	<b>229,878</b>

## **Analysis of Budget Request**

**Appropriation / Program:** 788 - DNA Spec

**Funding Sources:** SDN-DNA Detection Fund

This appropriation provides for personnel 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 a Base Level of \$121,061 in FY06 and \$122,215 in FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for one (1) Base Level position. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency is requesting a change level of \$8,500 in Operating Expenses each year of the biennium. The request is for additional lab supplies, DNA kits, and required chemicals used with DNA testing and analysis.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

Appropriation / Program: 788 DNA Spec  
 Funding Sources: SDN-DNA Detection Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	31,439	32,289	32,382	32,382	32,382	33,353	33,353	33,353
<b>#Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	3,360	9,252	9,078	9,928	9,928	9,928	10,111	10,111	10,111
Operating Expenses 5020002	74,905	70,251	70,251	70,251	78,751	78,751	70,251	78,751	78,751
Travel-Conference Fees 5050009	0	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>78,265</b>	<b>119,442</b>	<b>120,118</b>	<b>121,061</b>	<b>129,561</b>	<b>129,561</b>	<b>122,215</b>	<b>130,715</b>	<b>130,715</b>
<b>Funding Sources</b>									
Fund Balance 4000005	674	578		578	578	578	9,078	9,078	9,078
Special Revenue 4000030	78,169	119,442		129,561	138,061	138,061	130,715	139,215	139,215
Total Funding	78,843	120,020		130,139	138,639	138,639	139,793	148,293	148,293
Excess Appropriation/(Funding)	(578)	(578)		(9,078)	(9,078)	(9,078)	(17,578)	(17,578)	(17,578)
<b>Grand Total</b>	<b>78,265</b>	<b>119,442</b>		<b>121,061</b>	<b>129,561</b>	<b>129,561</b>	<b>122,215</b>	<b>130,715</b>	<b>130,715</b>

Actual FY04 matching was for insurance on a budgeted, but unfilled, position. Actual Expenditures exceed Authorized in Operating Expenses due to a Budget Classification Transfer from Travel-Conference Fees.

## Change Level by Appropriation

**Appropriation / Program:** 788-DNA Spec

**Funding Sources:** SDN-DNA Detection Fund

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>121,061</b>	<b>1</b>	<b>121,061</b>	<b>100.0</b>	<b>122,215</b>	<b>1</b>	<b>122,215</b>	<b>100.0</b>
C01	Existing Program	8,500	0	129,561	107.0	8,500	0	130,715	106.9

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>121,061</b>	<b>1</b>	<b>121,061</b>	<b>100.0</b>	<b>122,215</b>	<b>1</b>	<b>122,215</b>	<b>100.0</b>
C01	Existing Program	8,500	0	129,561	107.0	8,500	0	130,715	106.9

### Justification

C01	Changes in the law requiring that all convicted felons submit DNA samples has resulted in a shortfall of funds to purchase DNA database kits for all law enforcement agencies and has also resulted in additional costs in purchasing chemicals for DNA analysis.
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## Appropriation / Program Summary

**Appropriation / Program:** 787 Western Satellite  
**Funding Sources:** SCE-Crime Lab Equipment Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	12,725	0	35,086	0	0	0	0	0	0
<b>#Positions</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	5,594	0	9,574	0	0	0	0	0	0
Operating Expenses 5020002	0	0	30,240	0	0	0	0	0	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,319</b>	<b>0</b>	<b>74,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>									
General Revenue 4000010	18,319	0		0	0	0	0	0	0
Total Funding	18,319	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>18,319</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This appropriation is not requested for the 2005-2007 Biennium.