

DEPARTMENT OF PUBLIC SAFETY - STATE CRIME LABORATORY

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	46	66	112	85 %
Black Employees	3	13	16	12 %
Other Racial Minorities	3	1	4	3 %
Total Minorities			20	15 %
Total Employees			132	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							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1ED Crime Lab-Federal	1,407,577	8	2,106,532	7	2,114,400	7	2,267,806	7	2,267,806	7	2,267,806	7	2,267,806	7
1VM Equipment	516,285	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	11,917,824	142	12,126,327	138	12,700,175	145	12,996,098	139	13,609,936	139	13,001,632	139	13,615,470	139
788 DNA Special	1,217,831	0	1,252,270	0	1,252,270	0	1,902,270	0	1,902,270	0	1,902,270	0	1,902,270	0
Total	15,059,517	150	16,485,129	145	17,066,845	152	18,166,174	146	18,780,012	146	18,171,708	146	18,785,546	146

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	2,306,909	13.4	2,205,796	12.5	1,139,978	6.2	1,139,978	6.4	808,680	4.5	194,842	1.2
General Revenue	4000010	8,940,171	51.8	9,677,321	54.9	11,746,621	63.8	11,147,532	62.6	11,821,640	65.2	11,154,054	66.2
Federal Revenue	4000020	1,407,577	8.2	2,106,532	12.0	2,267,806	12.3	2,267,806	12.7	2,267,806	12.5	2,267,806	13.5
Special Revenue	4000030	3,104,082	18.0	3,045,696	17.3	2,950,000	16.0	2,950,000	16.6	2,950,000	16.3	2,950,000	17.5
Performance Fund	4000055	320,875	1.9	320,875	1.8	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	76,605	0.4	516,012	2.9	515,000	2.8	515,000	2.9	515,000	2.8	515,000	3.1
Other	4000370	883,349	5.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer State Admn of Justice	4000570	252,432	1.5	259,645	1.5	259,645	1.4	259,645	1.5	259,645	1.4	259,645	1.5
Shared Services Transfer	4000760	(26,687)	(0.2)	(506,770)	(2.9)	(479,229)	(2.6)	(479,229)	(2.7)	(480,815)	(2.7)	(480,815)	(2.9)
Total Funds		17,265,313	100.0	17,625,107	100.0	18,399,821	100.0	17,800,732	100.0	18,141,956	100.0	16,860,532	100.0
Excess Appropriation/(Funding)		(2,205,796)		(1,139,978)		(233,647)		979,280		29,752		1,925,014	
Grand Total		15,059,517		16,485,129		18,166,174		18,780,012		18,171,708		18,785,546	

Fund Balance variance due to unfunded appropriation in Fund Centers 1MV & 498.

Inter-agency Fund transfer is Medical Marijunana Funding in accordance with the Medical Marijuana Amendment of 2016.

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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$2,267,806 in each year of the 2021-2023 Biennium.

The Agency Request includes the following changes:

- Reallocation of \$165,000 each year from Construction appropriation to Operating Expenses appropriation to utilize federal funding to purchase supplies and consumables for daily casework.
- Capital Outlay request of \$750,000 to replace aging equipment and purchase new equipment as technology improves.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	311,002	317,779	323,883	324,769	324,769	324,769	324,769
#Positions	8	7	7	7	7	7	7
Personal Services Matching 5010003	107,134	108,592	110,356	112,876	112,876	112,876	112,876
Operating Expenses 5020002	522,257	500,000	500,000	665,000	665,000	665,000	665,000
Conference & Travel Expenses 5050009	42,763	115,161	115,161	115,161	115,161	115,161	115,161
Professional Fees 5060010	137,385	300,000	300,000	300,000	300,000	300,000	300,000
construction 5090005	54,801	165,000	165,000	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	232,235	600,000	600,000	750,000	750,000	750,000	750,000
Total	1,407,577	2,106,532	2,114,400	2,267,806	2,267,806	2,267,806	2,267,806
Funding Sources							
Federal Revenue 4000020	1,407,577	2,106,532		2,267,806	2,267,806	2,267,806	2,267,806
Total Funding	1,407,577	2,106,532		2,267,806	2,267,806	2,267,806	2,267,806
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	1,407,577	2,106,532		2,267,806	2,267,806	2,267,806	2,267,806

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.

Continuing level of appropriation is the FY2021 Authorized.

The agency is requesting to continue appropriation in the amount of \$1,000,000 in each year of the 2021-2023 Biennium.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Crime Lab Equip/Pur/Replace 5900046	516,285	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	516,285	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources							
Fund Balance 4000005	688,104	624,966		74,967	74,967	0	0
Special Revenue 4000030	453,147	450,001		350,000	350,000	350,000	350,000
Total Funding	1,141,251	1,074,967		424,967	424,967	350,000	350,000
Excess Appropriation/(Funding)	(624,966)	(74,967)		575,033	575,033	650,000	650,000
Grand Total	516,285	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 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. The agency may also request Medical Marijuana funding for related expenses.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$12,996,098 in FY22 and \$13,001,632 in FY23 and general revenue funding of \$11,746,621 in FY22 and \$11,821,640 in FY23.

The Agency Request includes the following changes:

- Transfer of six (6) positions and the associated \$404,755 in Regular Salaries and \$125,777 Personal Services Matching appropriation in FY22 and \$404,555 in Regular Salaries and \$125,962 in Personal Services Matching appropriation in FY23 to the Department of Public Safety Shared Services appropriation, FC Z49.
- Reallocation of \$81,761 each year in Operating Expenses appropriation to Shared Services.
- Reallocation of \$1,750 each year in Conference & Travel appropriation to Shared Services.
- Capital Outlay appropriation of \$515,000 each year to purchase equipment for the Drug and Toxicology sections, using Medical Marijuana funding.
- Reallocation of \$1,000,000 in general revenue funding each year from the Arkansas Crime Information System Fund.
- Additional increase to general revenue funding in the amounts of \$599,089 in FY22 and \$667,586 in FY23.

The Executive Recommendation provides for the Agency Request for appropriation and the \$1,000,000 reallocation of general revenue funding from the Arkansas Crime Information System Fund only. This brings the total general revenue funding recommendation to \$11,147,532 in FY22 and \$11,154,054 in FY23. In addition, the Executive Recommendation provides for an additional \$437,830 in Regular Salaries and \$101,008 in Personal Services Matching appropriation each year to reflect a new Special Language request to allow the Crime Laboratory to pay MP10 - L001N Crime Lab Director Medical Examination Division positions and MP09 - L004N Crime Lab Associate Medical Examiner positions at up to 50% above the maximum salary rate. The Executive Recommendation also provides for an additional \$75,000 in appropriation to provide for a Student Loan Incentive Program for Medical Examiner positions.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	7,480,874	7,532,207	7,951,869	7,836,909	8,274,739	7,841,409	8,279,239
#Positions		142	138	145	139	139	139	139
Personal Services Matching	5010003	2,439,846	2,402,321	2,545,282	2,524,676	2,625,684	2,525,710	2,626,718
Operating Expenses	5020002	1,938,630	2,070,284	2,079,759	1,997,998	1,997,998	1,997,998	1,997,998
Conference & Travel Expenses	5050009	28,971	55,000	56,750	55,000	55,000	55,000	55,000
Professional Fees	5060010	29,503	66,515	66,515	66,515	66,515	66,515	66,515
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	515,000	515,000	515,000	515,000
Student Loan Incentive Program	5900046	0	0	0	0	75,000	0	75,000
Total		11,917,824	12,126,327	12,700,175	12,996,098	13,609,936	13,001,632	13,615,470
Funding Sources								
Fund Balance	4000005	225,010	331,448		67,899	67,899	613,838	0
General Revenue	4000010	8,940,171	9,677,321		11,746,621	11,147,532	11,821,640	11,154,054
Special Revenue	4000030	1,577,517	1,595,695		1,500,000	1,500,000	1,500,000	1,500,000
Performance Fund	4000055	320,875	320,875		0	0	0	0
Inter-agency Fund Transfer	4000316	76,605	516,012		515,000	515,000	515,000	515,000
Other	4000370	883,349	0		0	0	0	0
Transfer State Admn of Justice	4000570	252,432	259,645		259,645	259,645	259,645	259,645
Shared Services Transfer	4000760	(26,687)	(506,770)		(479,229)	(479,229)	(480,815)	(480,815)
Total Funding		12,249,272	12,194,226		13,609,936	13,010,847	14,229,308	12,947,884
Excess Appropriation/(Funding)		(331,448)	(67,899)		(613,838)	599,089	(1,227,676)	667,586
Grand Total		11,917,824	12,126,327		12,996,098	13,609,936	13,001,632	13,615,470

Inter-agency Fund transfer is Medical Marijuana Funding in accordance with the Medical Marijuana Amendment 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$1,902,270 in each year of the 2021-2023 Biennium.

The Agency Request includes the following changes:

- Increase of \$250,000 each year in Operating Expenses to purchase supplies for the DNA section.
- Increase of \$150,000 each year in Professional Fees to out-source property DNA casework.
- Capital Outlay request of \$250,000 each year to purchase replacement equipment used in the DNA section to process daily cases.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,171,320	1,183,520	1,183,520	1,433,520	1,433,520	1,433,520	1,433,520
Conference & Travel Expenses	5050009	20,352	33,750	33,750	33,750	33,750	33,750	33,750
Professional Fees	5060010	26,159	35,000	35,000	185,000	185,000	185,000	185,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	250,000	250,000	250,000	250,000
Total		1,217,831	1,252,270	1,252,270	1,902,270	1,902,270	1,902,270	1,902,270
Funding Sources								
Fund Balance	4000005	1,393,795	1,249,382		997,112	997,112	194,842	194,842
Special Revenue	4000030	1,073,418	1,000,000		1,100,000	1,100,000	1,100,000	1,100,000
Total Funding		2,467,213	2,249,382		2,097,112	2,097,112	1,294,842	1,294,842
Excess Appropriation/(Funding)		(1,249,382)	(997,112)		(194,842)	(194,842)	607,428	607,428
Grand Total		1,217,831	1,252,270		1,902,270	1,902,270	1,902,270	1,902,270