

STATE CRIME LABORATORY
(#0955) 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The State Crime Laboratory is tasked with providing forensic laboratory services, written analysis of evidence and expert testimony in court for all law enforcement agencies in the state, at no charge.

TOTAL BIENNIAL APPROPRIATION

Total biennial appropriation provides for \$14,360,740 the first year of the biennium and \$14,529,662 the second year, with general revenue funding of \$7.2 million in FY10 and \$7.4M FY11.

SOURCE OF FUNDING

The State Crime Lab is funded through General Revenues allocated from the Miscellaneous Agencies Fund Account, Federal Grants, Special Revenues received from the Special State Assets Forfeiture Fund and a mandatory fine required by convicted persons required to submit to a DNA sample, and through a fund transfer from the Administration of Justice Fund.

II) CHANGES/APPROPRIATION

- **Crime Lab - Federal.** - Increase of \$1,118,833 each year for anticipated federal funds for lab supplies, training related expenses, replacement of equipment, and the outsourcing of DNA Convicted Offender cases for analysis.
- **Equipment** - Base Level each year, funded with special revenues received from the Special State Assets Forfeiture Fund.
- **Crime Lab-State** - Regular Salary and Matching reductions of (\$808,716) FY10 and (\$817,083) FY11, with reductions of (\$218,269) each year in operating expenses; for the reallocation of 14 positions to the DNA-Section and one additional Associate Medical Examiner Position. \$25,000 of appropriation only in capital outlay for vehicle sales tax.
- **Video Testify Treasury** - Base Level
- **DNA Detection Special** - Increases of \$1,289,383 FY10 and \$1,301,973 FY11 for the reallocation of 14 positions from the state operating appropriation for proper classification. \$250,000 each year in capital outlay for the purchase of equipment.

III) NEW POSITIONS: One additional position, Associate Medical Examiner

Total Positions for FY 2009-11 Biennium: 141

Total Positions for FY 2007-09 Biennium: 148

Extra Help Positions: 0

IV) SPECIAL LANGUAGE: NONE