

Division of Scientific Services - Staffing Needs

Option A

October 28, 2011

SECTION	BACKLOG <sup>1</sup>	INCOMING CASES PER MONTH	PERSONNEL DEPLOYMENT OVER THE NEXT 5 YEARS <sup>1</sup>					ESTIMATED INITIAL COST NEW PERSONNEL (2012)	FRINGE RATE (66.17%)	ESTIMATED COSTS, EQUIPMENT & TRAINING 5 years (2012-2017) <sup>7</sup>	
			2012	2013	2014	2015	2016				2017
Audio-Visual/Photography	314	15	1-FSE/1-CCT				1-FSE/1-CCT		\$ 96,355.00	\$ 63,758.10	\$ 24,000.00
Biology	1331	80	1-CCT	1-FSE/1-CCT		1-FSE/1-CCT		1-FSE/1-CCT	\$ 36,919.00	\$ 24,429.30	\$ 14,000.00
Chemistry/Instrumentation	176	20	1 FSE <sup>2</sup>						\$ 59,436.00	\$ 39,328.80	\$ 7,500.00
Computer Crime - Forensic	561	14	see footnote <sup>3</sup>								\$ 100,000.00
Computer Crime - Investigation	75	60	see footnote <sup>3</sup>								
Controlled Substances	n/a	n/a <sup>4</sup>	1-Chemists I <sup>4</sup>						\$ 54,472.00	\$ 36,044.12	\$ 170,000.00
DNA	4157	100	1 FSE III/1 FSE II/4 FSE I <sup>5</sup>	2 FSE II/4 FSE I <sup>5</sup>					\$ 365,243.00	\$241,681.29	\$ 680,000.00
Evidence Receiving	n/a	n/a	1 FSE III <sup>6</sup> /1 ECO						\$ 103,959.00	\$ 68,789.67	\$ 6,000.00
Firearms/Toolmarks	2655	120	5 FSE1/4-CCT <sup>7</sup>						\$ 444,856.00	\$294,361.21	\$ 200,000.00
Latent Prints	1807	80	2-FSE1		1-FSE/1-CCT		3-FSE1		\$ 118,872.00	\$ 78,657.60	\$ 23,000.00
Questioned Documents	69	15	1-FSE1				1-FSE/1CCT		\$ 59,436.00	\$ 38,667.10	\$ 30,000.00
Imprints	95	5									
Toxicology	350	210	2-Chemists I						\$ 108,944.00	\$ 72,088.24	\$ 341,200.00
Trace	330	20	1-FSE/1-CCT		1-FSE/1-CCT				\$ 96,355.00	\$ 63,758.10	\$ 20,000.00
Quality Control			2 QCT Mangers						\$ 184,082.00	\$ 121,807.05	\$ 3,000.00
SUB-TOTAL NEW POSITIONS			30 Personnel	8 Personnel	4 Personnel	2 Personnel	7 Personnel	2 Personnel	\$ 1,728,929.00	\$ 1,021,563.53	\$ 1,618,700.00
<b>15 DURATIONAL POSITIONS CURRENTLY ON FEDERAL GRANTS TRANSITIONING TO GENERAL FUND</b>									\$ 982,025.94	\$ 649,805.90	
<b>GRAND TOTAL FISCAL YEAR 12/13</b>									<b>\$ 2,710,954.94</b>	<b>\$ 1,671,369.43</b>	<b>\$ 323,740.00</b>
The personnel estimates are based on 1) staffing necessary to eliminate existing backlogs and 2) retiring examiners, it assumes that any internal promotions will be backfilled.											Per Year

<sup>1</sup> Backlog is reported as the number of uncompleted requests. There may be multiple requests per case.

<sup>2</sup> Currently Chemistry Section has one examiner for arson and low explosive cases, creating a single point of failure.

<sup>3</sup> Currently received authorization to hire 6 CCT to civilianize Computer Crime Forensic Section on 6 month interval hire basis, troopers transition to investigation section.

<sup>4</sup> Currently Controlled Substances only process cases for trial, only one chemist on staff, creating single point of failure.

<sup>5</sup> This would establish second shift in DNA processing in 2012, followed by an additional second evening shift in 2013.

<sup>6</sup> This position would serve as the head of Evidence Control and would triage evidence and ensure compliance with case prioritization policies.

<sup>7</sup> Structural renovations needed to expand DNA related analysis area (Additional APPROX COST \$500,000.00)