

APPENDIX D

Updated condition -Crime Laboratory Inventory

Over \$50,000 value - Over 10 years old

MSP #	Unit	fixed_asset_description	location_name	manufacturer_name	11/4/19 REV CONDITION	ACQUISITION	
						VALUE	DATE
93887	LKV FIS	RECOVERY TANK(MSP#37569)	EMARK INDUSTRIES	L04-45441	GOOD	\$ 55,000.00	7/29/1995
50162	SUD DRUG	GCMS(MSP#50162)	AGILENT	US00035712/US02040261	FAIR	\$ 60,000.00	7/6/2000
56115	SUD TRAE	MICROSPECROPHOTOMETER(TAG#56115)	SEE INCORPORATED	170	POOR	\$ 106,573.00	4/7/2003
63121	SUD TRAE	SCANNING ELECTRON MICROSCOPE(MSP#63121)	JEOL	MP18110020	POOR	\$ 200,000.00	4/30/2004
70661	MAY TOX	GAS CHROMATOGRAPH SYSTEM (GC-MS-EI # 70661).	AGILENT	US52420981	GOOD	\$ 75,000.00	11/14/2005
70662	MAY TOX	GAS CHROMATOGRAPH SYSTEM GCMS # 70662.	AGILENT TECHNOLOGIES INC	US53941334	GOOD	\$ 88,000.00	11/14/2005
63109	SUD DRUG	GAS CHROMATOGRAPH SYSTEM (GCMS-# 63109).	AGILENT TECHNOLOGIES INC	CN10548148/US54421732	GOOD	\$ 80,000.00	1/5/2006
54752	SUD TRAE	GAS CHROMATOGRAPH SYSTEM (GCMS # 54752).	AGILENT TECHNOLOGIES INC	US10223136	POOR	\$ 80,000.00	4/18/2006
75801	SUD TRAE	GC-MS (MSP#75801)	AGILENT	CN10613002/U561322875	POOR	\$ 75,640.93	4/18/2006
75851	SUD TRAE	GLASS REFRACTIVE INDEX MEASUREMENT SYSTEM # 75 FOSTER & FREEMAN		6066	GOOD	\$ 50,000.00	4/20/2006
75855	SUD TRAE	COMPARISON MICROSCOPE # 75855.	LEICA	283470/283469	GOOD	\$ 65,000.00	6/6/2006
68379	MAY TOX	LC/MS (MSP#68379)	APPLIED BIOSYSTEMS	3200 QTRAP	GOOD	\$ 199,000.00	6/21/2006
79481	MAY DNA	3130 RT-PCR (MSP#79481)	APPLIED BIOSYSTEMS	275002703	GOOD	\$ 201,357.18	11/22/2006
79482	MAY DNA	3130 RT-PCR (MSP#79482)	APPLIED BIOSYSTEMS	275002708	GOOD	\$ 201,357.18	11/22/2006
68464	SUD TRAE	SPECTROSCOPY FTIR(MSP#68464)	THERMOLYNE NICOLET	NONE LISTED	POOR	\$ 100,000.00	8/3/2007
86151	MAY FIS	MICROSCOPE(MSP#86151)	LEEDS	060504	GOOD	\$ 76,092.00	11/15/2007
86154	MAY FIS	MICROSCOPE(MSP#86154)	LEEDS	070403	GOOD	\$ 76,000.00	11/15/2007
93886	LKV FIS	MICROSCOPE (MSP#93886)	LEEDS	449825	GOOD	\$ 80,943.00	4/22/2008
93445	SUD TRAE	MICROSCOPE(MSP#93445)	THERMO ELECTRON	AFK0601382	POOR	\$ 130,000.00	6/9/2008
93446	SUD TRAE	RAMAN SPECTROMETER(MSP#93446)	THERMO ELECTRON	AEU0600376	POOR	\$ 50,000.00	6/9/2008
93349	SUD TRAE	SCANNING ELECTRON MICROSCOPE(MSP#93349)	JEOL USA, INC.	MP14710096	FAIR	\$ 304,420.00	6/30/2008
88541	SUD DRUG	GAS CHROMATOGRAPHY MASSSPECTROMETER(MSP#88	AGILENT TECHNOLOGIES, INC	CN10837066/US83111064	GOOD	\$ 76,285.00	11/13/2008
98661	MAY FIS	LEEDS MICROSCOPE FOR BALLISTICS(MSP#98661)	GOVERNMENT SCIENTIFIC	458806	GOOD	\$ 79,068.23	2/17/2009
88756	MAY DNA	JANUS ROBOT (MSP#88756)	PERKIN ELMER	DG02083608	FAIR	\$ 76,285.29	3/12/2009

Annual Budget versus Grant Budget

<u>Account</u>	<u>Appropriation/Award</u>	<u>Notes</u>
FY19 GAA	\$ 23,085,769	Main state account
CODIS Trust	\$ 190,000	Fee-funded Trust account
PMT/ISA	\$ 1,450,000	Funds from OCME
17 DNA Backlog *	\$ 961,979	Formula Grant
17 DNA Competitive	\$ 250,000	Competitive Grant
18 DNA Backlog*	\$ 1,044,286	Formula Grant
18 Coverdell	\$ 406,853	Formula Grant
HSB/OAT ops	\$ 62,000	Fed Grant via State agency
CPCS Case Review	\$ 146,947	Fed Grant via State agency
DPH/Opiod Related Overdose	\$ 110,000	Fed Grant via State agency

** Note - there is an overlap in funding for these grants. Each is awarded for a two year cycle. For this exercise, we chose to present this funding as an annual impact. We will expend down older grants before expending new grant grants. Ocassionally we will spend new grant dollars when spending "item" is not funded in older grant.*

<u>State Funds</u>	<u>Grant Funds</u>
\$ 24,725,769	\$ 1,430,832
	\$ 26,156,601

5.5%

94.5%

Grant

Category	DNA CEBR 2017	DNA CEBR 2018	DNA CEBR 2019	Coverdell 2018	Coverdell 2019
Personnel	\$0.00	\$0.00	\$0.00	\$70,110.00	\$96,600.00
Fringe	\$0.00	\$0.00	\$0.00	\$1,711.00	\$2,358.00
Travel	\$18,219.54	\$24,933.00	\$29,016.00	\$34,164.00	\$22,312.00
Equipment	\$28,223.48	\$36,500.00	\$29,599.00	\$194,365.00	\$161,222.00
Supplies	\$151,782.48	\$197,582.00	\$184,670.00	\$0.00	\$20,279.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subawards/Subgrants	\$0.00	\$0.00	\$0.00	\$49,988.00	\$62,629.00
Consultants/Contracts	\$718,835.50	\$769,831.00	\$763,656.00	\$15,000.00	0
Other	\$6,155.00	\$15,440.00	\$16,590.00	\$25,214.00	\$7,250.00
Indirect	\$0.00	\$0.00	\$0.00	\$16,301.00	\$22,460.00
Total	\$923,216.00	\$1,044,286.00	\$1,023,531.00	\$406,853.00	\$395,110.00

Grant End Dates	12/31/2019	12/31/2020	12/31/2021	12/31/2019	12/31/2020
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Forensic Biology Sendouts	\$576,885.04	\$646,922.00	\$692,550.00
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BPD & OCME Only

Crime Laboratory Spending for Send-outs (FY19-FY20)

BODE - funded from state and federal grant resources

	FY	Encumbrance	EXPENDED
8100-1004 (main state account)	FY20		
8100-1014 (supplemental state account)	FY20	\$ 262,700.00	\$ 40,305.00
DNA16 Backlog Reduction Grant	FY19	\$ 242,679.00	\$ 242,679.00
DNA17 Backlog Reduction Grant	FY19/20	\$ 576,885.04	\$ 504,445.00
DNA18 Backlog Reduction Grant	FY19/20	\$ 297,422.00	\$ 230,418.00
Total BODE		\$ 1,379,686.04	\$ 1,017,847.00

NMS - funded from Post Mortem Toxicology account from Office of the Chief Medical Examiner (8000-0105)

FY19	\$161,067.00
FY20	\$ 40,958.00 thru 9/30/
TOTAL NMS	\$202,025.00

BUDGET ESTIMATE

<p>To: Lynn Schneeweis Deputy Director - Forensic Biology MA State Police Crime Laboratory 124 Acton Street Maynard, MA (978) 451-3417 lynn.schneeweis@state.ma.us</p>																																															
Date: 06/07/2019	Quote: 0119-052b	Account Manager: Pamela Jarman																																													
<p>Estimate Specifications Quote expires 12/31/2019.</p> <p>The cost of all materials used for laboratory analyses are to be borne by Bode Technology. Bode Technology will be paid for each sample tested as long as failure to produce a DNA result is not due to an error or omission on part of the laboratory.</p> <p>Pricing Notes Pricing is based on a minimum of 5,000 sexual assault kits unless otherwise specified. Tier pricing is based on the number of kits submitted. Upon completing a Tier, all cases after that will be processed at the next Tier pricing. For example, kits 1-9,999 are processed at Tier 1 pricing. Kits 10,000-20,000 are processed at Tier 2 pricing. Pricing quoted below is valid through September 30, 2020 Prices increases by 5% beginning on October 1, 2020 and will increase annually at that rate through project completion.</p> <p>Project Notes: Any change from these will result in changes to pricing. Samples are defined as swabs. Samples will not be consumed without permission from the authorized point of contact. Processing of kits is using a Y-screen approach. Serological screening is not included in this pricing or workflow. Kit pricing is defined below. If additional rounds of testing are required, additional samples will be priced at current per item contract pricing. Evidence items, including cuttings and other sampled items will be placed back inside of the original evidence packaging prior to being returned to the client. Extracts will be returned to the Massachusetts State Police Crime Laboratory frozen in cryoboxes on ice. Cases will be reported in a batch format. Each case reported will have an individual case file separated from core forms and delivered electronically via secure FTP. Core forms for the batch will be provided as a separate file. In the event that the Massachusetts State Police Crime Laboratory requires case files and reports to be delivered to individual agencies, Bode will create an FTP site where agencies can access the case files. Bode will not distribute hard copies of case files or reports individually to agencies. All pricing is inclusive of testimony fees (including travel expenses) for one analyst for one day per case inclusive of travel time. Additional analysts will be invoiced as described below. Bode Technology shall invoice the client upon case completion. Payment terms are NET 30. Cases will be shipped and reported on a mutually agreed upon schedule. Bode will issue batches of reports once per month.</p>																																															
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Bode Cellmark Price List	
Price	Service
\$513	Extraction/Fusion 6C
\$495	Y-Filer Questioned & Known
\$195	Screening only (Blood)
\$708	Screening (Blood) & DNA [Fusion]
\$323	Reference sample - comparison only
\$423	Reference sample - analysis & Comparison
\$1,995	mtDNA (Questioned)

Rush Fees	
Price	TAT
3x price	5-Day Rush (7 Calendar Days), additional fee per sample
2x price	10-Day Rush (14 Calendar Days), additional fee per sample

Expert Observation Price	
Price	Service
\$1,000	Set up Fee (Electronic Accomodations)
\$250	Per Hour

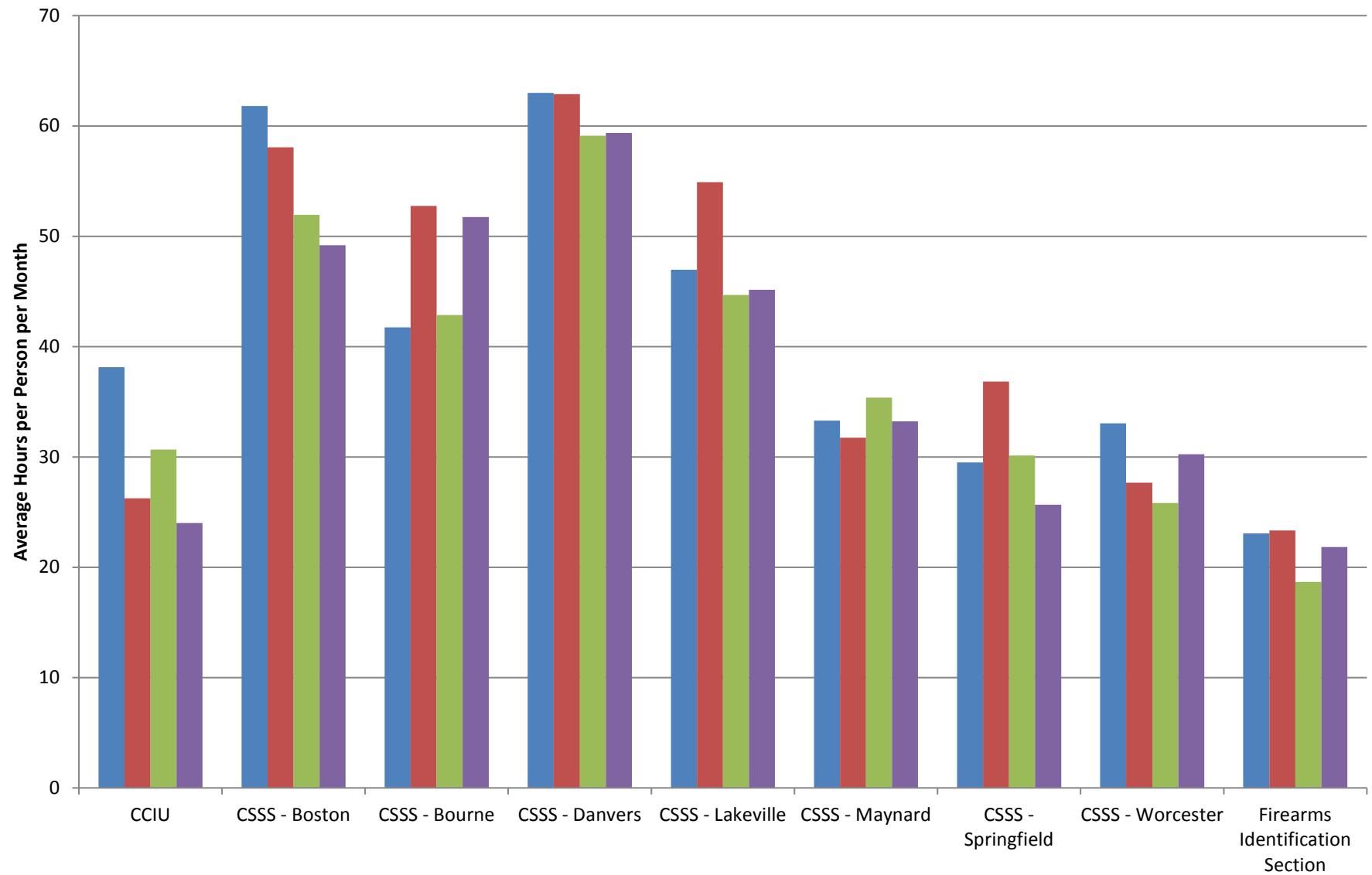
Sendout Analysis Codes	
Code	Service
YSTR	Y-STR Analysis
EvDNA	Entire items - Evidence Collection & DNA
ScDNA	Blood Screening & DNA
EvScDNA	Entire items w/RBS - Blood screening, Evidence Collection & DNA
KitDNA	RSA kits for screening & DNA
DNA	Items for just DNA analysis, already snipped by crim or QLIM swabs
COMP	Standard for comparison only (profiles provided)
DNACOMP	Standard for analysis & comparison
mtDNA	Mitochondrial DNA
PATDNA	Paternity w/ DNA analysis
PATCOMP	Paternity for comparison only (profiles provided)
MINI	Minifiler STR
SIB	Sibship comparisons

# samples	Cost - STR			Cost - mtDNA		
	Normal	Rush 10 day	Rush 5 day	Normal (14-12 weeks)	10 weeks	8 weeks
1	\$513	\$1,026	\$1,539			
0	\$0	\$0	\$0			
0	\$0	\$0	\$0			
0	\$0	\$0	\$0			
1	\$323	\$646	\$969			
0	\$0	\$0	\$0			
4				\$7,980	\$9,975	\$11,970
	\$836	\$1,672	\$2,508			\$15,960

- . How many scientists hold certifications?
 - American Board of Criminalistics – 3 analysts
 - American Board of Toxicology – 1 analyst
 - International Association of Identification – 5 analysts
 - International Association for Property and Evidence – 4 evidence technicians
 - Clandestine Laboratory Certification – 6 analysts

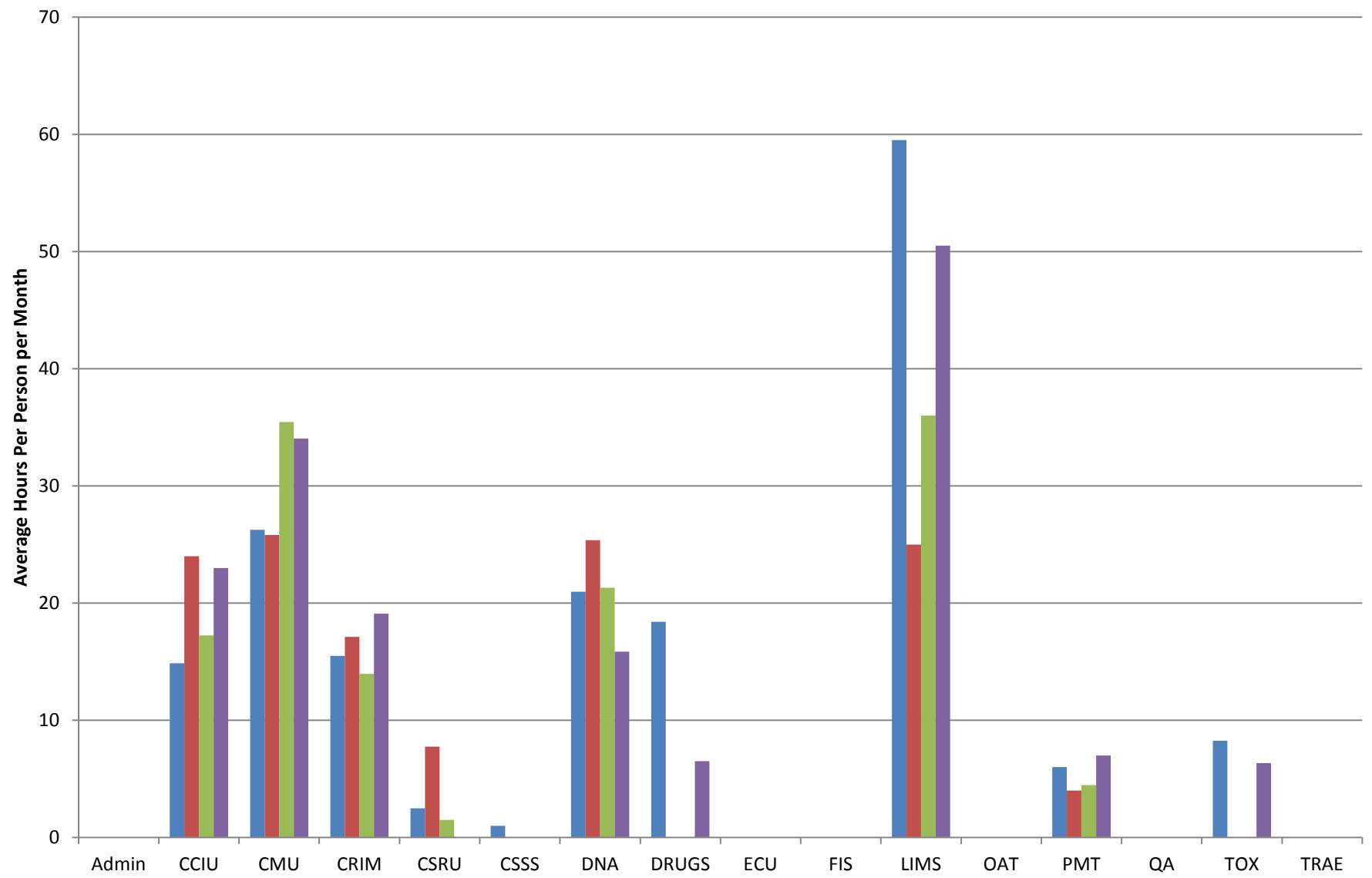
FY20 Sworn Overtime Hours

July August September October



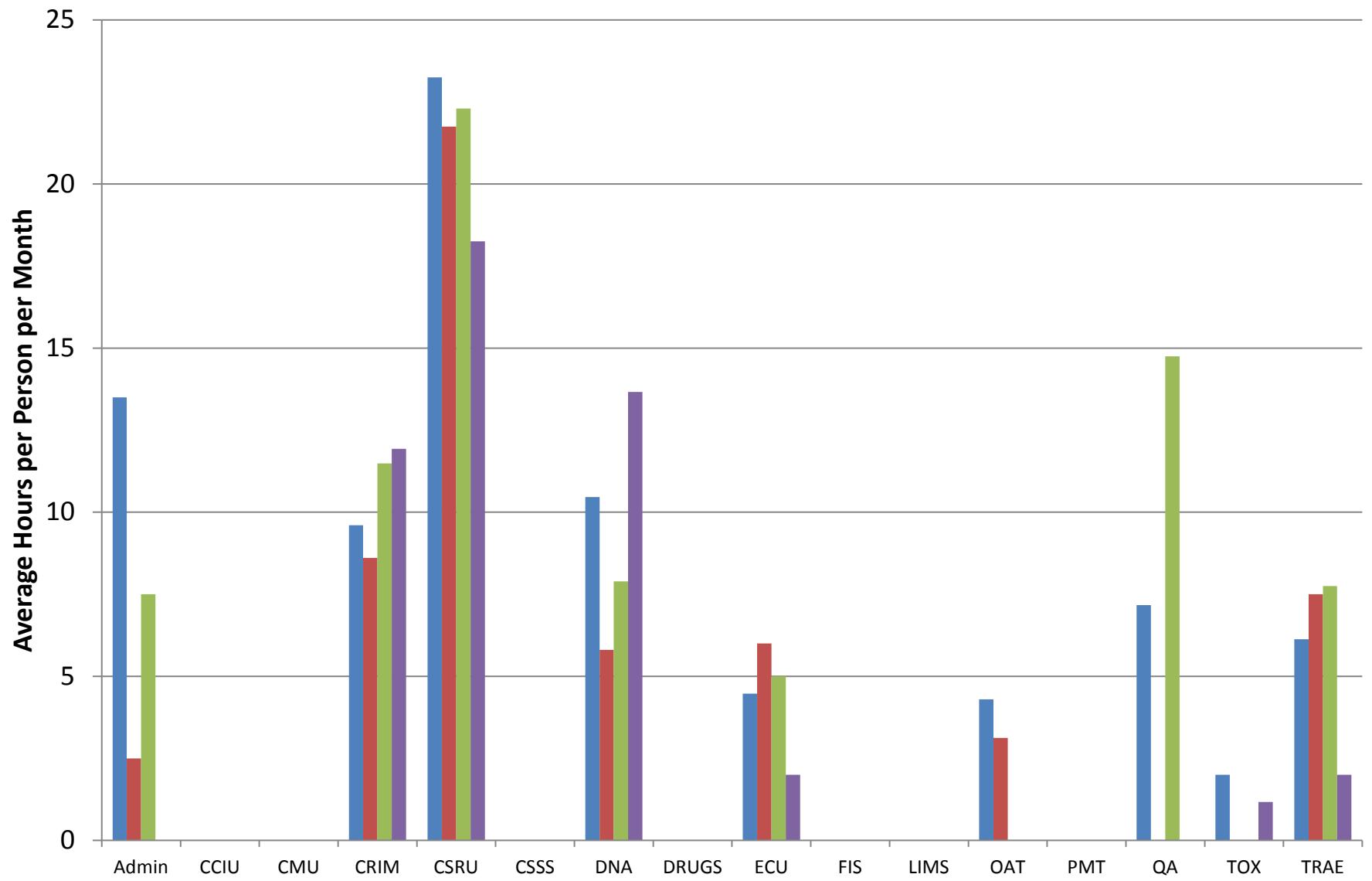
Discretionary OT - FY20

July August September October



Non-Discretionary OT - FY20

July August September October



BUDGET ESTIMATE

10430 Furnace Rd. Ste 107
 Lorton, VA 22079
 Phone: 866-263-3443
 Fax: 703-646-9742
 bode.service@bodetech.com
 www.bodetech.com

To: Lynn Schneeweis
 MA State Police Crime Laboratory
 lynn.schneeweis@state.ma.us

Date: 10/22/2019 **Quote:** 1019-030a

Account Manager: Pamela Jarman

Estimate Specifications

Quote expires 90 days from Date above.

This budgetary estimate is non-binding.

A **minimum Bode ASAP Monthly Retention Fee** will be applied to each month within the ASAP program.

Pricing is based on an estimated weekly batch size of 1-10 cases.

PROJECT PLAN

January - June 2020:

15-day Turnaround on 1-10 cases submitted on a weekly basis.

Batches in excess of 10 cases are subject to approval by Bode based on available capacity.

Batches will start on Tuesday of every week. Cases received by that date will be included in the batch. Cases received after that date will be included in the subsequent batch that begins on the following Tuesday.

Line Item	Product Description or Services Provided	Unit Price	Comments
	Bode ASAP Processing- STR DNA Analysis of SAK Pricing is inclusive of testimony for up to 3 analysts for 2 days per case including travel.		
1	15-day Turnaround/ Weekly Batches Bode ASAP Monthly Retention Fee	\$20,000.00	per month
2	15-day Turnaround Time - Batch of up to 10 cases per week <i>1-2 unknown samples will be submitted per case plus a victim's reference</i> <i>Samples will be Y-screened using Bode's validated procedures. All samples that are positive for male DNA will proceed to STR testing.</i>	\$2,000.00	per case



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SCOPE OF WORK - Sexual Assault Kits

1-2 pre-screened evidence samples will be processed using a Y-screen approach and an automated extraction process using DNase.

This does NOT include serology testing.

1 victim reference sample will be processed as part of the per case price. Additional references will be charged separately.

The cost of all materials used for laboratory analyses are to be borne by Bode Technology.

Sample analysis will be performed following Bode Technology's validated protocols.

Bode will be paid for each case/sample tested as long as failure to produce a DNA result is not due to an error or omission on part of the lab.

Samples will not be consumed without permission from the authorized point of contact.

Forensic report issued for sexual assault kits received by Bode Technology, accessioned into the laboratory as containing no samples to process. A report will indicate these findings and a case handling fee of \$250/case will apply.

"Sample" is defined as pre-screened swab or evidence cutting submitted in a tube.

Evidence items, including cuttings and other sampled items will be placed back inside of the original evidence packaging prior to being returned to the client.

Pricing includes DNA testing using a Bode validated extraction method, 24 Locus Amplification Kit and 3500xl. Analysis will be completed using GeneMapper ID-X software.

Amplification product will be destroyed upon reporting.

Extracts will be returned to the Massachusetts State Police Crime Laboratory frozen in cryoboxes on ice.

Deviations from the above specifications may result in additional charges.

Cases will be reported in a batch format. Each case reported will have an individual case file separated from core forms and delivered electronically via secure FTP. Core forms for the batch will be provided as a separate file.

In the event that the Massachusetts State Police Crime Laboratory requires case files and reports to be delivered to individual agencies, Bode will create an FTP site where agencies can access the case files. Bode will not distribute hard copies of case files or reports individually to agencies.

Bode Technology shall invoice the Client monthly upon case completion, as warranted. Payment terms are NET 30.

Line Item	Product Description or Services Provided	Unit Price	Comments
3	Additional Services Additional References - STR <i>Additional references submitted with the kit</i> <i>All references submitted will be processed</i>	\$538.65	per sample
4	Additional STR or Y-STR Technology (per sample/system)	\$345.00	per sample
5	Additional Unknown Samples - STR	\$538.65	per sample
6	Expert Witness Testimony Unit price is per analyst per day not including travel expenses. Discovery Packet Standard packet (includes: complete casefile, electropherograms, lab notes, chain of custody, reporting analyst CV and proficiency testing history, and accreditation certificates.)	\$1,900.00	per day plus travel
7	Standard turnaround time: 4-6 weeks	\$0.00	
8	Rush turnaround time: less than 4 weeks <i>NOTE: additional discoverable materials may be available upon request. There may be additional fees depending on the additional materials requested.</i>	\$250.00	



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BUDGET ESTIMATE

<p>To: Lynn Schneeweis Deputy Director - Forensic Biology MA State Police Crime Laboratory 124 Acton Street Maynard, MA (978) 451-3417 lynn.schneeweis@state.ma.us</p>		
Date: 06/12/2019	Quote: 0619-033a	Account Manager: Pamela Jarman
<p>Estimate Specifications Quote expires 12/31/2019.</p>		
<p>The cost of all materials used for laboratory analyses are to be borne by Bode Technology. Bode Technology will be paid for each sample tested as long as failure to produce a DNA result is not due to an error or omission on part of the laboratory.</p>		
<p>Pricing Notes Pricing is based off of an estimated 125 cases requiring 60-day turnaround Pricing quoted below is valid through June 30, 2019</p>		
<p>Project Notes: Completion of testing requires approval of automated DNase extraction. Samples are defined as swabs. Samples will not be consumed without permission from the authorized point of contact. Processing of kits is using a Y-screen approach. Serological screening is not included in this pricing or workflow. Kit pricing is as defined below. If additional rounds of testing are required, additional samples will be priced at current per item contract pricing. Evidence items, including cuttings and other sampled items will be placed back inside of the original evidence packaging prior to being returned to the client. Extracts will be returned to the Massachusetts State Police Crime Laboratory frozen in cryoboxes on ice. Cases will be reported in a batch format. Each case reported will have an individual case file separated from core forms and delivered electronically via secure FTP. Core forms for the batch will be provided as a separate file. In the event that the Massachusetts State Police Crime Laboratory requires case files and reports to be delivered to individual agencies, Bode will create an FTP site where agencies can access the case files. Bode will not distribute hard copies of case files or reports individually to agencies. All pricing is inclusive of testimony fees (including travel expenses) for up to three (3) analysts for two (2) days per case inclusive of travel time. Additional analysts will be invoiced as described below. Bode Technology shall invoice the client upon case completion. Payment terms are NET 30. Cases will be shipped and reported on a mutually agreed upon schedule. Bode will issue batches of reports once per month.</p>		
SAK Testing	Unit Price	
Sexual Assault Kit Testing - 60-day Turnaround - 125 Case short term project <i>Unit price includes Y-screening up to THREE evidence samples per SAK, carrying the best ONE evidence sample through to autosomal STR or Y-STR testing, and up to THREE references.</i>	\$1,175 per case	
Bode screens sexual assault kit body swabs for the presence of male DNA using a total human: male quantification assay. Bode proceeds with DNA testing the single most probative/ male DNA positive sample and the victim's reference sample. Bode does not proceed with testing samples that are male DNA negative, inconclusive for the presence of male DNA or if the ratio of total human: male DNA would reduce the chances of obtaining a male DNA profile.		
Additional Services Additional STR or Y-STR Technology (per sample/system) Additional samples Expert Witness Testimony Unit price is per analyst per day greater than the included 3 analysts and 2 days per case.	\$345 per sample Processed at contract pricing \$1,900 per day plus travel	
Discovery Packet Standard packet (includes: complete casework, electropherograms, lab notes, chain of custody, reporting analyst CV and proficiency testing history, and accreditation certificates.) Standard turnaround time: 4-6 weeks Rush turnaround time: less than 4 weeks <i>NOTE: additional discoverable materials may be available upon request. There may be additional fees depending on the additional materials requested.</i>	\$0.00 \$250.00	

BUDGET ESTIMATE

<p>To: Lynn Schneeweis Deputy Director - Forensic Biology MA State Police Crime Laboratory 124 Acton Street Maynard, MA (978) 451-3417 lynn.schneeweis@state.ma.us</p>																																															
Date: 06/07/2019	Quote: 0119-052b	Account Manager: Pamela Jarman																																													
<p>Estimate Specifications Quote expires 12/31/2019.</p> <p>The cost of all materials used for laboratory analyses are to be borne by Bode Technology. Bode Technology will be paid for each sample tested as long as failure to produce a DNA result is not due to an error or omission on part of the laboratory.</p> <p>Pricing Notes Pricing is based on a minimum of 5,000 sexual assault kits unless otherwise specified. Tier pricing is based on the number of kits submitted. Upon completing a Tier, all cases after that will be processed at the next Tier pricing. For example, kits 1-9,999 are processed at Tier 1 pricing. Kits 10,000-20,000 are processed at Tier 2 pricing. Pricing quoted below is valid through September 30, 2020 Prices increases by 5% beginning on October 1, 2020 and will increase annually at that rate through project completion.</p> <p>Project Notes: Any change from these will result in changes to pricing. Samples are defined as swabs. Samples will not be consumed without permission from the authorized point of contact. Processing of kits is using a Y-screen approach. Serological screening is not included in this pricing or workflow. Kit pricing is defined below. If additional rounds of testing are required, additional samples will be priced at current per item contract pricing. Evidence items, including cuttings and other sampled items will be placed back inside of the original evidence packaging prior to being returned to the client. Extracts will be returned to the Massachusetts State Police Crime Laboratory frozen in cryoboxes on ice. Cases will be reported in a batch format. Each case reported will have an individual case file separated from core forms and delivered electronically via secure FTP. Core forms for the batch will be provided as a separate file. In the event that the Massachusetts State Police Crime Laboratory requires case files and reports to be delivered to individual agencies, Bode will create an FTP site where agencies can access the case files. Bode will not distribute hard copies of case files or reports individually to agencies. All pricing is inclusive of testimony fees (including travel expenses) for one analyst for one day per case inclusive of travel time. Additional analysts will be invoiced as described below. Bode Technology shall invoice the client upon case completion. Payment terms are NET 30. Cases will be shipped and reported on a mutually agreed upon schedule. Bode will issue batches of reports once per month.</p>																																															
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