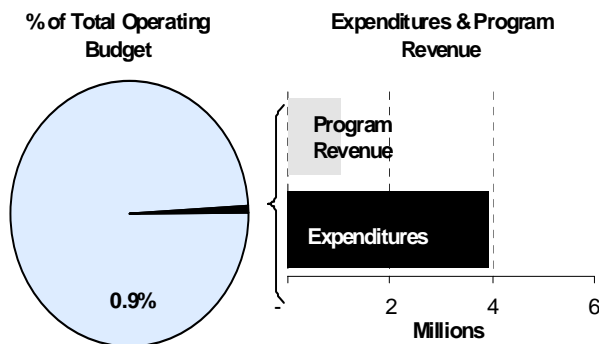
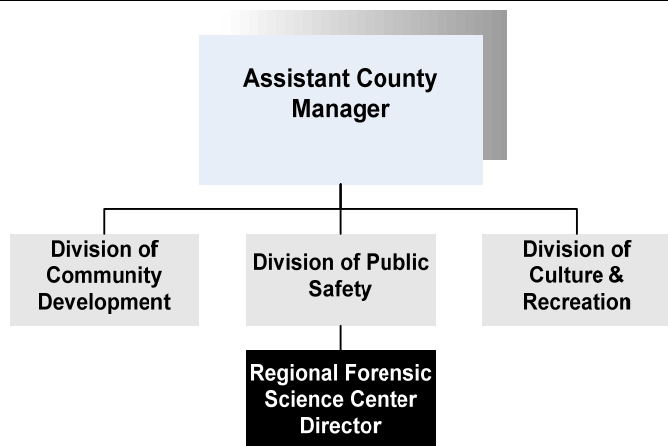


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Mission:

- ❑ To provide quality medico-legal and forensic laboratory services for the citizens of Sedgwick County in a timely fashion.



Program Information

The Regional Forensic Science Center officially opened on December 21, 1995 to promote the health and public safety of the residents of Sedgwick County and surrounding communities, to support the criminal justice systems, and to promote professionalism in the field of forensic science. The Center houses the office of the District Coroner and the Forensic Science Center Laboratories.

The Forensic Science Center is a regional facility. The Center provides autopsy services to over 50 counties in Kansas for a recovery fee. The Forensic Laboratories, in addition to supporting the autopsy service, also provide services to other counties for a fee; however, over 90 percent of laboratory services are provided for Sedgwick County law enforcement agencies.

Under the guidance of nationally recognized scientists, the Center provides timely reports, cost effective analyses and expert testimony. The staff includes forensic pathologists, experienced forensic investigators, autopsy technicians, and forensic scientists; as well as clerical and administrative staff.

The Forensic Science Laboratories provide expert testing services and consultation for a variety of law enforcement agencies within and outside of Sedgwick County. In 2010, the laboratories provided expert testing services to 58 law enforcement agencies, fire departments and coroners.

Additionally, professional staff is frequently called upon to present expert testimony in the courts. In 2010, staff received 4,009 subpoenas for court appearances.

Department Sustainability Initiatives

Equity, both within the organization and outside the organization, is of utmost importance to the Regional Forensic Science Center. External equity is maintained as staff treats each case it comes into contact with in the same manner. Internal equity is maintained by providing the professional and technical staff similar continuing education opportunities as well as equitable salary for duties performed and expertise obtained.

Financial viability of the organization is solidified by implementing policies and procedures to encourage staff retention. Successful staff retention avoids significant costs associated with the training of new employees as well as the intangible loss of vital institutional knowledge. Current staff members identified for succession within the organization are being mentored to assume the appropriate position when it becomes available. Operational efficiencies, such as batch processing, assists in lowering unit cost per test. Out of County jurisdictions requesting services from the Center are also billed for the cost of providing the service to prevent utilizing funding for Sedgwick County forensic science needs for other jurisdictions.

When possible, the Center employs tactics to lower the environmental impact of services provided. Operation of the facility requires the handling of several hazardous or toxic chemicals and biomedical waste. In both areas, the County Hazardous Waste disposal and local biomedical waste contractors are utilized to insure materials are disposed of in accordance with environmental standards.

Department Accomplishments

The Regional Forensic Science Center maintains accreditations from both the American Society of Crime Laboratory Directors – Lab Accreditation Board and the

National Association of Medical Examiners. In addition to center accreditation, two Medical Investigators are individually certified through the American Board of Medicolegal Death Investigators.

A Coverdell Grant, which is designed to replace outdated instruments and/or provide additional equipment capacity, was secured again in 2010 and allowed for the purchase of a gas chromatography/mass spectrometer for use in the illicit drug lab.

The Center has successfully managed increasing loads in several areas. Forensic Biology and DNA Case Submissions totaled 328 in 2010. Meanwhile, the Pathology Division performed 739 postmortem examinations in 2009, which increased to 798 in 2010.

Construction was completed on an annex building to address the ever-increasing demand for scientific services to support the sheriff and local Sedgwick county law enforcement agencies. The annex contains forensic laboratory space for illicit drug identification, chemical analyses related to arson; laboratories for the examination of trace evidence recovered from crime scenes and secured storage for criminal evidence held at the center. The building became operational in April of 2010.

Budget Adjustments

Changes to the Regional Forensic Science Center 2012 budget reflect a reduction of contractual, commodities, and capital equipment for all property tax supported funds.

Alignment with County Values

- **Accountability -**
Provide accurate analysis of forensic evidence to aid in prosecution of criminal activity
- **Commitment -**
Maintain cutting-edge forensic technologies and practices
- **Open Communication -**
Promote communication between law enforcement and prosecutorial staff for proper handling of forensic evidence

Goals & Initiatives

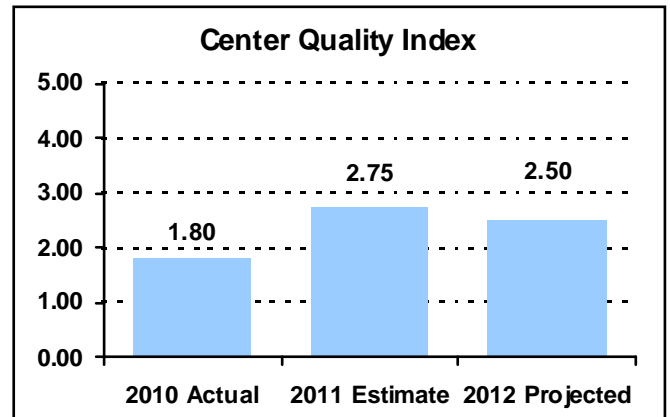
- **Provide timely, accurate and well-documented forensic autopsy and laboratory analyses and reports**
- **Provide professional and unimpeachable interpretation of forensic results and expert testimony in court**
- **Interact with law enforcement and other local criminal justice agencies to facilitate the expeditious adjudication of cases**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

Center Quality Index-

- The Center Quality Index is determined by a point system evaluating components of quality assurance and timeliness in both the Pathology Division and the Laboratory Division.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.			
Center quality index (KPI)	1.80	2.75	2.50
Forensic laboratories service score	2.80	3.00	3.00
Pathology division service score	0.80	2.50	2.50
Biology turn-around-time	4.25 weeks	6.00 weeks	6.00 weeks
Criminalistics turn-around-time	7.50 weeks	4.00 weeks	6.00 weeks
Toxicology turn-around-time	6.25 weeks	7.00 weeks	8.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	69%	90%	85%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	1.40	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Significant Adjustments From Previous Budget Year

- Reduction of contractals, commodities, and capital equipment

Expenditures	Revenue	FTEs
(31,615)		

Total	(31,615)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	2,768,770	2,973,317	3,010,105	2,925,167	-2.8%	General Fund-110	3,730,665	3,595,283
Contractual Services	405,170	437,963	439,274	434,847	-1.0%	Coroner Grants-256	126,234	25,000
Debt Service	-	-	-	-	-	Stimulus Grants-277	295,632	312,026
Commodities	317,323	309,588	321,211	294,088	-8.4%	JAG Grants-263	9,500	-
Capital Improvements	-	-	-	-	-	Total Expenditures	4,162,031	3,932,309
Capital Equipment	118,931	12,000	391,441	278,207	-28.9%			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	3,610,194	3,732,868	4,162,031	3,932,309	-5.5%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	139,559	54,516	443,457	341,915	-22.9%			
Charges For Service	623,037	774,151	774,151	674,839	-12.8%			
Other Revenue	9,534	7,649	7,649	10,087	31.9%			
Total Revenue	772,130	836,316	1,225,257	1,026,841	-16.2%			
Full-Time Equivalents (FTEs)	37.00	37.00	37.00	37.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
RFSC Administration	110	208,859	220,812	223,777	215,347	-3.8%	1.50	1.50	1.50	
Bio/DNA Laboratory	110	408,370	418,855	424,393	419,872	-1.1%	4.30	4.30	4.30	
Lab Management	110	192,620	196,178	198,650	187,692	-5.5%	2.50	2.50	2.50	
Toxicology	110	610,620	585,811	628,437	660,713	5.1%	4.55	5.55	5.55	
Criminalistics Laboratory	110	559,315	641,616	614,993	530,164	-13.8%	7.20	6.20	6.20	
Autopsy	110	766,568	873,439	886,432	849,434	-4.2%	7.80	7.80	7.80	
Pathology Management	110	176,841	191,697	194,908	182,849	-6.2%	0.95	0.95	0.95	
Investigation	110	375,431	393,052	399,821	393,759	-1.5%	5.20	5.20	5.20	
Quality Assurance	110	130,347	157,143	159,254	155,453	-2.4%	2.00	2.00	2.00	
RFSC Other Grants	Mult.	181,224	54,265	431,366	337,026	-21.9%	1.00	1.00	1.00	
Total		3,610,194	3,732,868	4,162,031	3,932,309	-5.5%	37.00	37.00	37.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Deputy Coroner	110	CONTRACT	321,923	311,538	300,000	2.00	2.00	2.00
Coroner/Medical Examiner	110	CONTRACT	181,731	186,201	179,305	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	154,155	156,851	151,043	1.00	1.00	1.00
Chief of Criminalistics	110	B326	71,044	72,784	70,089	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	66,732	68,373	65,841	1.00	1.00	1.00
Forensic Administrator	110	B326	65,071	66,661	64,199	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	52,755	64,784	62,384	1.00	1.00	1.00
Quality Assurance Manager	110	B326	56,384	57,772	55,632	1.00	1.00	1.00
Forensic Scientist III	110	B325	284,974	213,410	204,068	5.00	4.00	4.00
Forensic Scientist II	110	B324	297,423	341,481	337,857	6.00	7.00	7.00
Forensic Scientist I	110	B323	43,318	43,951	42,323	1.00	1.00	1.00
Medical Investigator	110	B322	236,946	241,842	232,885	5.00	5.00	5.00
Chief Forensic Pathology Assista	110	B322	48,901	50,095	48,240	1.00	1.00	1.00
Forensic Pathology Assistant	110	B219	106,366	108,244	104,236	3.00	3.00	3.00
Medical Transcriptionist	110	B218	71,825	72,868	70,169	2.00	2.00	2.00
Evidence Technician	110	B217	33,956	34,791	33,503	1.00	1.00	1.00
Laboratory Technician	110	B217	33,290	27,514	26,495	1.00	1.00	1.00
Office Specialist	110	B115	54,787	56,140	54,054	2.00	2.00	2.00
Forensic Scientist I	277	B323	42,469	40,896	40,896	1.00	1.00	1.00
Subtotal					2,143,219	37.00	37.00	37.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					53,767			
Benefits					728,181			
Total Personnel Budget*					2,925,167			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Regional Forensic Science Center Administration

Forensic Administration provides operational support for the Regional Forensic Science Center. Administrative staff provide support for pathology and laboratory services, transcription of autopsy reports, facility maintenance and security, procurement of goods and services, revenue collection, safety program monitoring, administration of grants and contracts, and serves as department liaison to other County departments and law enforcement agencies. This cost center is financially responsible for funding indigent burials.

Fund(s): General Fund 110

15001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	149,597	158,958	161,923	157,801	-2.5%
Contractual Services	53,500	54,354	54,354	51,786	-4.7%
Debt Service	-	-	-	-	
Commodities	5,762	7,500	7,500	5,760	-23.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	208,859	220,812	223,777	215,347	-3.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	110	-	-	115	
Total Revenue	110	-	-	115	
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goal(s):

- Expedite requests for the procurement of goods and services in a timely manner
- Respond to record requests and document production orders in a timely manner
- Provide effective communication between law enforcement and Center staff

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids in support of criminal investigations. The Laboratory develops DNA profiles and maintains the local DNA database and searches the national DNA database (CODIS). This analysis aids in the identification or elimination of individuals suspected of committing a crime.

Fund(s): General Fund 110

15002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	289,740	307,801	313,339	308,818	-1.4%
Contractual Services	38,883	33,054	33,054	35,554	7.6%
Debt Service	-	-	-	-	
Commodities	79,747	78,000	78,000	75,500	-3.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	408,370	418,855	424,393	419,872	-1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	2,732	2,732	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	2,732	2,732	-	-100.0%
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	4.30	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality forensic DNA results in a timely manner
- Provide positive identification of decedents when traditional methods fail
- Provide professional interpretation of DNA results and courtroom testimony in criminal matters



● Lab Management

Laboratory Management provides managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is also responsible for forensic laboratory quality continuing education and training of the scientific staff. The laboratory staff provides training and support for Sedgwick County law enforcement and other agencies that submit evidence for examination.

Fund(s): General Fund 110

15003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	144,274	146,974	149,446	140,886	-5.7%
Contractual Services	34,869	39,204	39,204	37,136	-5.3%
Debt Service	-	-	-	-	
Commodities	13,477	10,000	10,000	9,670	-3.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	192,620	196,178	198,650	187,692	-5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	100,987	124,353	124,353	105,066	-15.5%
Other Revenue	8,188	7,616	7,616	8,687	14.1%
Total Revenue	109,175	131,969	131,969	113,753	-13.8%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Provide education and training activities to assure affiliate agencies are informed and educated in forensic laboratory activities
- Maintain the highest level of quality in forensic test results
- Interact with local criminal justice systems to facilitate in the adjudication of criminal offenders and respond to all subpoenas

● Toxicology

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases.

Fund(s): General Fund 110

15004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	359,435	363,915	406,541	438,817	7.9%
Contractual Services	88,689	94,054	94,054	93,689	-0.4%
Debt Service	-	-	-	-	
Commodities	162,496	127,842	127,842	128,207	0.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	610,620	585,811	628,437	660,713	5.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	46,746	42,441	42,441	49,410	16.4%
Other Revenue	-	-	-	-	
Total Revenue	46,746	42,441	42,441	49,410	16.4%
Full-Time Equivalents (FTEs)	5.55	4.55	5.55	5.55	0.0%

Goal(s):

- Provide exceptional customer service relations by delivering quality analytical results in a timely manner
- Provide professional interpretation of toxicological results and expert testimony in court

● Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, trace evidence, arson/fire debris, and open containers of alcohol.

Fund(s): General Fund 110

15005-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	501,363	576,462	549,839	475,560	-13.5%
Contractual Services	40,283	38,654	38,654	36,604	-5.3%
Debt Service	-	-	-	-	
Commodities	17,670	26,500	26,500	18,000	-32.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	559,315	641,616	614,993	530,164	-13.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,404	785	785	1,483	88.9%
Other Revenue	-	-	-	-	
Total Revenue	1,404	785	785	1,483	88.9%
Full-Time Equivalents (FTEs)	6.20	7.20	6.20	6.20	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality analytical results in a timely manner
- Provide professional testimony in court

● Autopsy

Forensic Pathology services are provided by three Forensic Pathologists and Forensic Pathology Assistants who perform autopsies and external examinations necessary for the determination of cause and manner of death. The service is also responsible for the scientific identification of the decedent.

Fund(s): General Fund 110

15006-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	646,316	699,431	712,424	681,015	-4.4%
Contractual Services	92,261	107,808	107,808	114,968	6.6%
Debt Service	-	-	-	-	
Commodities	27,991	54,200	54,200	53,451	-1.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	12,000	12,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	766,568	873,439	886,432	849,434	-4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	473,900	603,840	603,840	518,880	-14.1%
Other Revenue	1,235	33	33	1,285	3793.9%
Total Revenue	475,136	603,873	603,873	520,165	-13.9%
Full-Time Equivalents (FTEs)	7.80	7.80	7.80	7.80	0.0%

Goal(s):

- Provide complete and integrated forensic pathology services for Sedgwick County and surrounding communities
- Provide accurate reporting of cause and manner of death through the timely completion of autopsy reports and death certificates

● Pathology Management

Pathology Management provides managerial and technical oversight for the autopsy activities and medical investigations at the Forensic Science Center and processing of cremation requests.

Fund(s): General Fund 110

15007-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	155,210	166,603	169,814	161,389	-5.0%
Contractual Services	20,461	24,094	24,094	20,460	-15.1%
Debt Service	-	-	-	-	
Commodities	1,170	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	176,841	191,697	194,908	182,849	-6.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.95	0.95	0.95	0.95	0.0%

Goal(s):

- Provide educational training to assure affiliate agencies are informed and educated in forensic pathology activities
- Maintain relationship with the procurement organizations to enhance organ and tissue donation
- Interact with law enforcement and the local criminal justice system to facilitate in adjudication of criminal offenders

● Investigation

Forensic Medical Investigations responds to all deaths reported to the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death. Medical Investigations assists with the identification of decedents, and expends considerable time and effort in searching background information by contacting multiple agencies and individuals in attempts to locate next-of-kin or other responsible parties to mitigate the cost of indigent burials.

Fund(s): General Fund 110

15008-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	353,451	370,445	377,214	373,974	-0.9%
Contractual Services	20,471	19,607	19,607	18,285	-6.7%
Debt Service	-	-	-	-	
Commodities	1,509	3,000	3,000	1,500	-50.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	375,431	393,052	399,821	393,759	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.20	5.20	5.20	5.20	0.0%

Goal(s):

- Rapidly respond to reports of death in Sedgwick County
- Provide timely information to examining pathologist on coroner cases
- Compile medical and law enforcement records in a timely manner
- Conduct diligent searches to identify next-of-kin of decedents



• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance and assists the Pathology Division in their quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits and maintenance of personnel training records. The quality assurance section manages the disposition of all criminal evidence submitted to the Center.

Fund(s): General Fund 110

15009-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	116,652	128,463	130,574	128,988	-1.2%
Contractual Services	13,076	27,134	25,134	25,465	1.3%
Debt Service	-	-	-	-	
Commodities	618	1,546	3,546	1,000	-71.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	130,347	157,143	159,254	155,453	-2.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain compliance with all regulatory bodies
- Provide oversight of all proficiency programs
- Monitor continuing education and courtroom testimony of all technical staff
- Manages disposition of criminal evidence

• Regional Forensic Science Center Other Grants

Each year, the Regional Forensic Science Center receives a variety of grants from various entities in the state, primarily for the acquisition of forensic equipment. These grants include Coverdell Forensic Science Improvement and Justice Assistance Grants (JAG). These grants are utilized to supplement professional/ technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times may be used to support the cost of scientific staff.

Fund(s): Coroner Grants 256/Law Enforc Grants 261

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	52,732	54,265	38,991	57,919	48.5%
Contractual Services	2,676	-	3,311	900	-72.8%
Debt Service	-	-	-	-	
Commodities	6,885	-	9,623	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	118,931	-	379,441	278,207	-26.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	181,224	54,265	431,366	337,026	-21.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	139,559	54,516	443,457	341,915	-22.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	139,559	54,516	443,457	341,915	-22.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To use grants in appropriate manner as designated by the grant-funding agency

