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Mission:

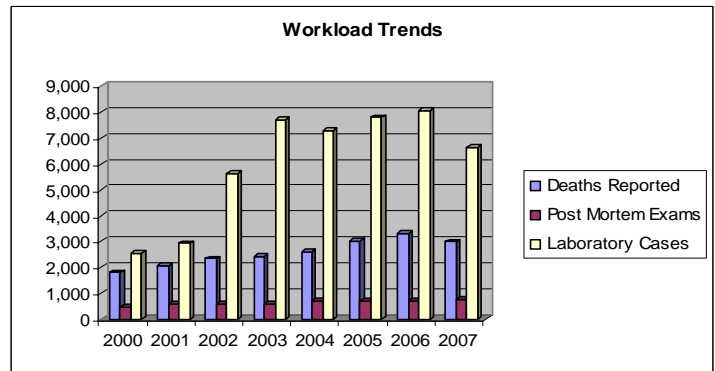
- To promote the health and public safety of the residents of Sedgwick County and surrounding communities and to support the criminal justice system by providing quality medico-legal and forensic laboratory services in a timely fashion.

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% 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.

Budget Adjustments	
Item:	Amount:
• Medical Investigator (1.00 FTE)	\$29,600
• Position Equalizations	\$19,983
• Increase Operational Funding	\$50,000
• PT Office Specialist to FT (.50 FTE)	\$12,976
Total	\$112,559



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,108,273	2,309,568	2,309,318	2,420,059	4.8%
Contractual Services	377,581	394,872	408,100	410,450	0.6%
Debt Service	-	-	-	-	-
Commodities	235,057	231,765	232,930	270,731	16.2%
Capital Improvements	-	-	-	-	-
Equipment	127,184	-	168,940	-	-100.0%
Interfund Transfers	24,542	-	-	-	-
Total Expenditures	2,872,637	2,936,205	3,119,288	3,101,240	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	338,419	83,616	266,699	79,741	-70.1%
Charges For Service	610,693	610,894	610,894	669,200	9.5%
Other Revenue	8,314	38,873	38,873	39,262	1.0%
Total Revenue	957,426	733,383	916,466	788,203	-14.0%
Full-Time Equivalents (FTEs)	34.00	34.00	34.00	35.50	4.4%

Budget Summary by Fund

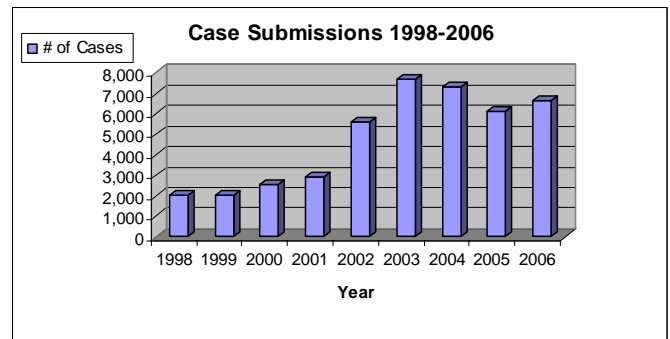
	2007 Revised	2008 Budget
Expenditures		
General Fund	2,924,073	3,088,893
Coroner - Grants	195,215	12,348
Total Expenditures	3,119,288	3,101,240

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Forensic Administration	196,568	206,597	206,597	201,149	-2.6%	1.80	1.80	1.80	0.0%
Biology / DNA Lab	383,121	386,791	386,791	453,208	17.2%	4.40	4.40	4.40	0.0%
Laboratory Management	188,126	195,023	195,023	232,817	19.4%	3.10	3.10	3.60	16.1%
Toxicology Laboratory	409,308	463,697	463,697	489,908	5.7%	4.65	4.65	4.65	0.0%
Criminalistics Laboratory	482,611	545,919	545,919	559,791	2.5%	7.30	7.30	7.30	0.0%
Pathology Management	150,934	149,292	149,292	141,936	-4.9%	0.95	0.95	0.95	0.0%
Forensic Pathology	595,908	649,784	649,784	655,728	0.9%	7.00	7.00	7.00	0.0%
Forensic Investigations	312,667	326,970	326,970	354,355	8.4%	4.30	4.30	5.30	23.3%
Photo Grant	12,942	12,132	12,132	12,348	1.8%	0.50	0.50	0.50	0.0%
Other Grants	140,451	-	183,083	-	-100.0%	-	-	-	-
Total	2,872,637	2,936,205	3,119,288	3,101,240	-0.6%	34.00	34.00	35.50	4.4%

Additionally, professional staff is frequently called upon to present expert testimony in the courts; in 2006 staff received 3537 subpoenas for court appearances. Altogether since 2001, the number of courtroom appearance requests has more than doubled.

The Forensic Science Laboratories provides expert testing services and consultation for a variety of law enforcement agencies within and outside of Sedgwick County. In 2006, the laboratories provided expert testing services to 144 Law Enforcement Agencies, Fire Departments and Coroners.



Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Timely, high quality case reports (0.0-0.9 unfavorable, 1.0-2.9 caution, 3.0-4.0 success)	2.50	3.00	3.00
Secondary Indicators			
Forensic Laboratories Services Score	2.50	3.00	3.00
Pathology Division Service Score	2.50	3.00	3.00
Tertiary Indicators			
Biology TAT >14 wks unfavorable, 7-14 wks caution, <6 wks success	n/a	6 weeks	6 weeks
Criminalistics TAT > 5 wks unfavorable, 4-5 wks caution, <3 wks success	n/a	3 weeks	3 weeks
Toxicology TAT >14 wks unfavorable, 7-14 wks caution, <wks success	n/a	6 weeks	6 weeks
Pathology TAT <90% unfavorable, 90-97% caution, >98% success	n/a	98%	98%

Goals:

- To promote cooperative multi agency death investigations
- To provide timely, accurate and well-documented forensic autopsy reports, and forensic laboratory analyses



• Forensic Administration

Forensic Administration provides operational support for the Forensic Science Center. Administrative staff provide clerical 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.

Fund: General Fund	15001-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	144,291	162,248	162,248	162,379	0.1%
Contractual Services	22,767	36,649	25,654	30,770	19.9%
Debt Service	-	-	-	-	-
Commodities	9,510	7,700	7,700	8,000	3.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	10,995	-	-100.0%
Interfund Transfers	20,000	-	-	-	-
Total Expenditures	196,568	206,597	206,597	201,149	-2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	0.0%

Goals:

- 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

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids. 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 suspects in criminal investigations.

Fund: General Fund	15002-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	288,037	302,894	302,894	311,088	2.7%
Contractual Services	31,450	26,600	26,600	50,120	88.4%
Debt Service	-	-	-	-	-
Commodities	59,977	57,297	57,297	92,000	60.6%
Capital Improvements	-	-	-	-	-
Equipment	3,658	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	383,121	386,791	386,791	453,208	17.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	15,914	15,914	16,391	3.0%
Charges For Service	4,000	5,847	5,847	6,139	5.0%
Other Revenue	-	-	-	(0)	-
Total Revenue	4,000	21,761	21,761	22,531	3.5%
Full-Time Equivalents (FTEs)	4.40	4.40	4.40	4.40	0.0%

Goal:

- 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

• Laboratory Management

Laboratory Management provides managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is responsible for Forensic Laboratory quality assurance programs, and 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: General Fund				15003-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	142,383	149,574	149,574	184,597	23.4%
Contractual Services	28,052	31,449	31,449	31,720	0.9%
Debt Service	-	-	-	-	-
Commodities	16,362	14,000	14,000	16,500	17.9%
Capital Improvements	-	-	-	-	-
Equipment	1,161	-	-	-	-
Interfund Transfers	168	-	-	-	-
Total Expenditures	188,126	195,023	195,023	232,817	19.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	136,184	117,449	117,449	150,396	28.1%
Other Revenue	7,916	-	-	-	-
Total Revenue	144,100	117,449	117,449	150,396	28.1%
Full-Time Equivalents (FTEs)	3.10	3.10	3.10	3.60	16.1%

Goals:

- 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 Laboratory

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: General Fund				15004-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	230,938	277,255	277,255	305,768	10.3%
Contractual Services	73,698	90,457	90,457	79,140	-12.5%
Debt Service	-	-	-	-	-
Commodities	104,672	95,985	95,985	105,000	9.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	409,308	463,697	463,697	489,908	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	63,820	65,510	65,510	68,786	5.0%
Other Revenue	-	-	-	-	-
Total Revenue	63,820	65,510	65,510	68,786	5.0%
Full-Time Equivalents (FTEs)	4.65	4.65	4.65	4.65	0.0%

Goals:

- 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: General Fund				15005-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	414,880	478,419	478,419	490,771	2.6%
Contractual Services	48,207	47,500	47,500	48,020	1.1%
Debt Service	-	-	-	-	-
Commodities	19,524	20,000	18,400	21,000	14.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	1,600	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	482,611	545,919	545,919	559,791	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	75	1,961	1,961	2,059	5.0%
Other Revenue	-	-	-	-	-
Total Revenue	75	1,961	1,961	2,059	5.0%
Full-Time Equivalents (FTEs)	7.30	7.30	7.30	7.30	0.0%

Goals:

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

• 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: General Fund				15007-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	127,167	122,760	122,760	116,816	-4.8%
Contractual Services	23,414	24,749	24,749	24,120	-2.5%
Debt Service	-	-	-	-	-
Commodities	353	1,783	1,783	1,000	-43.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	150,934	149,292	149,292	141,936	-4.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	230	-	-	-	-
Total Revenue	230	-	-	-	-
Full-Time Equivalents (FTEs)	0.95	0.95	0.95	0.95	0.0%

Goals:

- 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

• Forensic Pathology

Forensic Pathology services are provided by two Board Certified Forensic Pathologists, one part-time Forensic Pathologist and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

Fund: General Fund				15006-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	456,787	503,816	503,816	505,388	0.3%
Contractual Services	114,924	116,968	116,968	126,340	8.0%
Debt Service	-	-	-	-	-
Commodities	19,823	29,000	29,000	24,000	-17.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	4,374	-	-	-	-
Total Expenditures	595,908	649,784	649,784	655,728	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	57,513	67,702	67,702	63,350	-6.4%
Charges For Service	406,614	420,127	420,127	441,820	5.2%
Other Revenue	-	-	-	0	-
Total Revenue	464,126	487,829	487,829	505,170	3.6%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goals:

- 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

• Forensic Medical Investigations

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: General Fund				15008-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	292,926	300,470	300,470	330,904	10.1%
Contractual Services	17,093	20,500	20,500	20,220	-1.4%
Debt Service	-	-	-	-	-
Commodities	2,648	6,000	6,000	3,231	-46.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	312,667	326,970	326,970	354,355	8.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	5.30	23.3%

Goals:

- 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

- Photo Grant**

The Forensic Science Center receives grant funding from the Midwest Transplant Network and the Musculoskeletal Transplant Foundation to support staff in performing autopsy photos and serves as a liaison to the organ/tissue procurement agencies.

Fund: Coroner - Grants				15002-256	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	10,863	12,132	11,882	12,348	3.9%
Contractual Services	232	-	250	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	1,847	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,942	12,132	12,132	12,348	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	38,873	38,873	39,262	1.0%
Total Revenue	-	38,873	38,873	39,262	1.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal:

- Provide timely and thorough photographic documentation of post mortem examinations

- 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.

	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	-	-	-	-	-
Contractual Services	17,745	-	23,973	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	341	-	2,765	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	122,365	-	156,345	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	140,451	-	183,083	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	280,906	-	183,083	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	168	-	-	-	-
Total Revenue	281,074	-	183,083	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

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