

Regional Forensic Science Center

Mission: To provide the highest quality medical-legal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.

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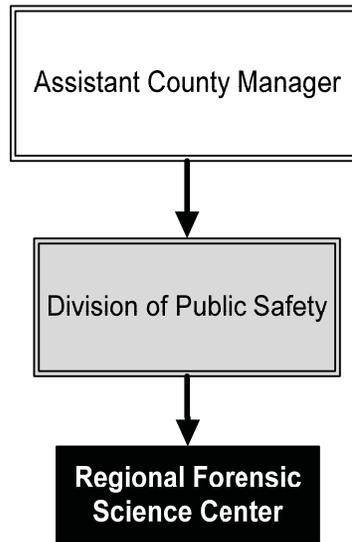
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent and/or questionable deaths) of the District Coroner. In addition, the Center functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Center provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are several nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in courts across the United States.



Strategic Goals:

- Provide timely, accurate and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies
- Provide professional, unbiased and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts
- Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases

Highlights

- Reported 78 CODIS (Combined DNA Index System Database) offender hit notifications during 2014 to report suspected perpetrators of crimes
- Received approximately 1,988 subpoenas during 2014 resulting in 240 hours of testimony
- Performed approximately 887 autopsies and worked 5,051 lab cases during 2014
- The Drug Identification laboratory backlog of cases over 60 days was reduced from 1,463 to 600



Accomplishments and Priorities

Accomplishments

The RFSC maintains dual national accreditations from the National Association of Medical Examiners (NAME) and the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). The accreditations document that during and after a rigorous review of the Center's professional practices, it is meeting or exceeding the acceptable performance criteria for the profession. This provides the County assurances that the Center is meeting acceptable professional standards thus lowering the risk of the miscarriage of justice (wrongfully accused or convicted persons) and the inherent liabilities that may be associated with litigation arising out of such claims.

In 2014, the RFSC Firearms Laboratory became the first in the State of Kansas to have a Firearms Examiner attend the Bureau of Alcohol, Tobacco, Firearms and Explosives Firearm Examiner's Academy. Only 10 examiners are accepted each year for the 17-week course held in Maryland.

Priorities

The RFSC's number one priority is fulfillment of its mission statement: to provide the highest quality medical-legal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.

Several of the Center's priorities align with Sedgwick County's values:

Accountability—Provide accurate and thorough medical-legal death investigations and provide accurate and incontestable forensic scientific analyses of evidence submitted to the Center to aid in the detection and adjudication of criminal activity.

Commitment—Strive to maintain state-of-the-art scientific technologies and to adhere to and exceed generally accepted practices in the forensic and legal communities.

Honesty—Present clear, accurate, and unbiased forensic reports and courtroom testimony.

Open Communication—Provide appropriate discovery in criminal proceedings and abide by the intent and letter of the Open Records Act, promote communication with all appropriate parties in the judicial system and assure effective dialogue between the Center and families of the deceased, funeral homes, health care providers and other community partners.

Professionalism and Respect—Maintain high integrity and competency, while showing compassion to the family members of decedents that the Center has to communicate unfortunate news to.



Significant Budget Adjustments

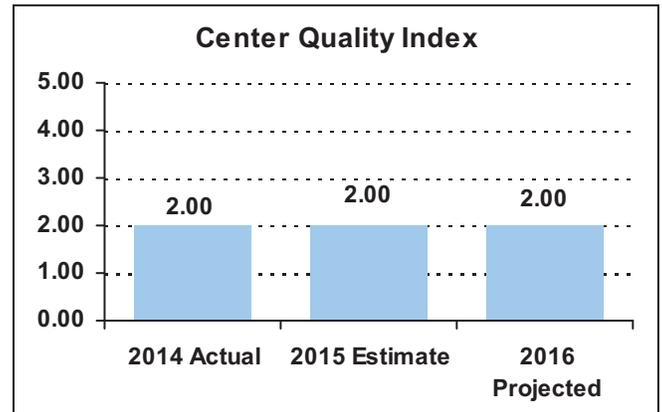
The Regional Forensic Science Center's 2016 budget includes an increase in commodities for pathology cases (\$17,000) and a fee increase for Pathology and Toxicology Services.

PERFORMANCE MEASURE HIGHLIGHTS

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

Center Quality Index-

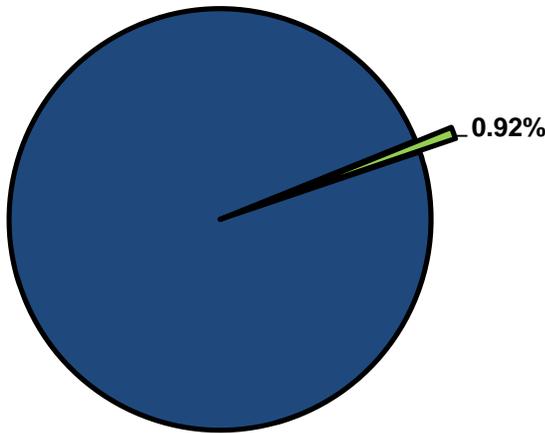
- The Center Quality Index is determined by a point system which rates the timeliness and quality of forensic services provided.



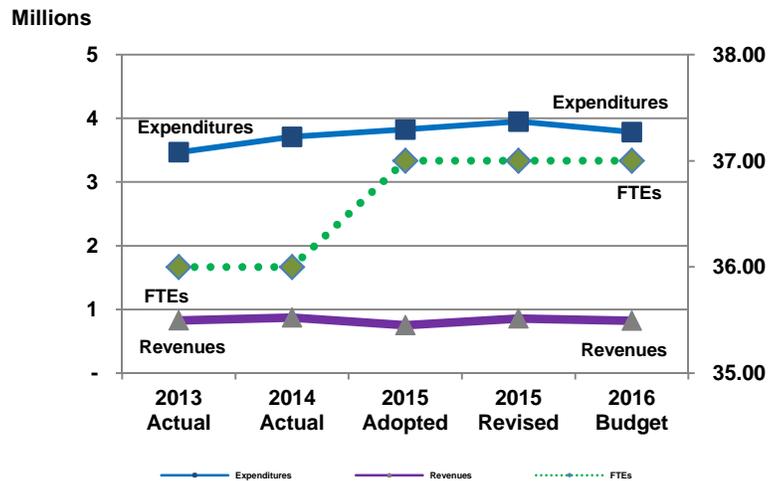
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.00
Pathology division service score	2.00	2.00	2.00
Biology turn-around-time	6.00 weeks	6.00 weeks	6.00 weeks
Criminalistics turn-around-time	26.00 weeks	14.00 weeks	8.00 weeks
Toxicology turn-around-time	8.00 weeks	8.00 weeks	8.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	75%	80%	80%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	3.50	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	2,775,118	2,861,671	3,101,019	3,101,019	3,121,848	20,829	0.67%
Contractual Services	303,205	324,809	305,805	354,324	316,707	(37,617)	-10.62%
Debt Service	-	-	-	-	-	-	-
Commodities	277,470	379,119	398,810	416,830	331,420	(85,410)	-20.49%
Capital Improvements	(1,000)	-	-	-	-	-	-
Capital Equipment	63,833	45,451	20,000	77,817	15,000	(62,817)	-80.72%
Interfund Transfers	50,000	100,000	-	-	-	-	-
Total Expenditures	3,468,627	3,711,051	3,825,634	3,949,990	3,784,975	(165,015)	-4.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	192,620	111,177	100,000	204,496	15,000	(189,496)	-92.66%
Charges for Services	634,269	757,755	647,415	647,415	803,795	156,380	24.15%
All Other Revenue	1,438	526	2,681	2,681	-	(2,681)	-100.00%
Total Revenues	828,327	869,458	750,096	854,592	818,795	(35,797)	-4.19%
Full-Time Equivalents (FTEs)							
Property Tax Funded	35.00	36.00	37.00	37.00	37.00	-	0.00%
Non-Property Tax Funded	1.00	-	-	-	-	-	-
Total FTEs	36.00	36.00	37.00	37.00	37.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	3,356,148	3,557,794	3,725,634	3,725,634	3,769,975	44,341	1.19%
JAG Grants	80,767	42,170	-	92,837	-	(92,837)	-100.00%
Stimulus Funds	-	(0)	-	-	-	-	-
Coroner Grants	31,711	111,088	100,000	131,519	15,000	(116,519)	-88.59%
Total Expenditures	3,468,627	3,711,051	3,825,634	3,949,990	3,784,975	(165,015)	-4.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in Grant Fund due to DNA backlog grant ending	(100,000)	(100,000)	
Pathology and Toxicology Services fee increase		44,763	
Increase funding due to increased number of pathology cases	17,000		
Total	(83,000)	(55,237)	0.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	15-'16 FTEs
RFSC Administration	110	227,631	390,679	359,305	356,433	361,317	1.37%	3.00
Biology/DNA Laboratory	110	399,206	404,468	430,385	415,357	429,858	3.49%	4.00
Lab Management	110	158,940	96,604	70,750	104,250	101,172	-2.95%	1.00
Toxicology	110	662,370	692,672	682,659	620,531	573,086	-7.65%	6.00
Criminalistics Laboratory	110	507,467	457,920	589,109	597,137	614,682	2.94%	7.00
Autopsy	110	707,882	935,095	981,343	1,009,343	1,070,232	6.03%	8.00
Pathology Management	110	160,457	2,850	-	-	-	0.00%	-
Investigation	110	389,475	389,718	417,123	421,123	421,703	0.14%	5.00
Quality Assurance	110	142,720	187,788	194,959	201,459	197,924	-1.75%	3.00
RFSC Other Grants	Multi.	112,478	153,258	100,000	224,356	15,000	-93.31%	-
Total		3,468,627	3,711,051	3,825,634	3,949,990	3,784,975	-4.18%	37.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Coroner/Medical Examiner	110	CONTRACT	187,591	193,754	193,754	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	306,702	321,685	321,685	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	161,012	169,562	169,562	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	71,813	74,684	74,684	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	67,991	69,343	69,343	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	70,234	71,638	71,638	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	52,499	54,074	54,074	1.00	1.00	1.00
FSC Quality Assurance & Compliance Man.	110	GRADE132	58,937	60,703	60,703	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	53,819	62,115	62,115	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	158,693	170,617	115,861	3.00	3.00	2.00
Forensic Scientist II	110	GRADE129	183,058	184,097	184,097	4.00	4.00	4.00
Forensic Scientist III	110	GRADE129	155,818	158,933	213,689	3.00	3.00	4.00
Forensic Scientist I	110	GRADE127	128,471	124,486	124,486	3.00	3.00	3.00
Forensic Scientist II	110	GRADE127	43,323	44,622	44,622	1.00	1.00	1.00
Medical Investigator	110	GRADE126	182,675	187,489	187,489	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	109,253	108,917	108,917	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	29,710	30,898	30,898	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	40,720	41,527	41,527	1.00	1.00	1.00
Evidence Technician	110	GRADE119	35,144	35,847	35,847	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	28,069	28,910	28,910	1.00	1.00	1.00
Office Specialist	110	GRADE117	56,391	50,754	50,754	2.00	2.00	2.00
Subtotal			2,244,656					
Add:								
Budgeted Personnel Savings			-					
Compensation Adjustments			52,125					
Overtime/On Call/Holiday Pay			43,588					
Benefits			781,479					
Total Personnel Budget			3,121,848			37.00	37.00	37.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for the Pathology and Forensic Laboratory Division of the Regional Forensic Science Center. The Director, Forensic Administrator and Receptionist provide direction and support to the operational areas of the Center. The procurement of goods and services, revenue collection, safety and security and administration of grants and contracts are managed through this program. The program also serves as the point of contact and liaison to the public, other County departments and the criminal justice system and handling all Kansas Open Records Act and Discovery requests.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	174,036	372,211	337,523	337,523	344,362	6,839	2.0%
Contractual Services	46,073	12,204	13,130	10,258	10,195	(63)	-0.6%
Debt Service	-	-	-	-	-	-	-
Commodities	7,523	6,265	8,652	8,652	6,760	(1,892)	-21.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	227,631	390,679	359,305	356,433	361,317	4,884	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	2,681	2,681	-	(2,681)	-100.0%
Total Revenues	-	-	2,681	2,681	-	(2,681)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.20	3.00	3.00	3.00	-	-

• 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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	317,336	305,153	315,943	315,943	330,489	14,546	4.6%
Contractual Services	28,287	10,784	31,541	26,513	12,911	(13,602)	-51.3%
Debt Service	-	-	-	-	-	-	-
Commodities	53,584	88,531	82,901	72,901	86,458	13,557	18.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	399,206	404,468	430,385	415,357	429,858	14,501	3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,500	50	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	1,500	50	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.20	4.00	4.00	4.00	4.00	-	-

• Laboratory Management

Laboratory Management provides support for the Forensic Lab Division of the Center and funds required continuing education for the Center scientists. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by a RFSC laboratory.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	123,754	44,633	37,043	37,043	43,517	6,474	17.5%
Contractual Services	25,604	32,339	24,506	36,006	37,755	1,749	4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	9,581	19,632	9,201	31,201	19,900	(11,301)	-36.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	158,940	96,604	70,750	104,250	101,172	(3,078)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	95,974	82,297	77,000	77,000	80,000	3,000	3.9%
All Other Revenue	1,438	480	-	-	-	-	0.0%
Total Revenues	97,412	82,777	77,000	77,000	80,000	3,000	3.9%
Full-Time Equivalents (FTEs)	2.40	1.10	1.00	1.00	1.00	-	-

• 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. Revenue is comprised of fees collected for postmortem forensic testing for out of county cases.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	401,595	339,270	411,118	411,118	371,878	(39,240)	-9.5%
Contractual Services	76,211	133,007	117,579	84,451	69,726	(14,725)	-17.4%
Debt Service	-	-	-	-	-	-	-
Commodities	134,563	120,395	153,962	124,962	131,482	6,520	5.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	50,000	100,000	-	-	-	-	-
Total Expenditures	662,370	692,672	682,659	620,531	573,086	(47,445)	-7.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	31,671	44,038	27,000	27,000	41,601	14,601	54.1%
All Other Revenue	-	6	-	-	-	-	-
Total Revenues	31,671	44,044	27,000	27,000	41,601	14,601	54.1%
Full-Time Equivalents (FTEs)	5.45	6.00	6.00	7.00	6.00	(1.00)	(0.1)

• 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, arson/fire debris, and open containers of alcohol.

Fund(s): County General Fund 110							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	452,304	432,598	531,764	531,764	548,238	16,474	3.1%
Contractual Services	22,102	1,902	28,777	36,805	36,821	16	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	33,061	23,420	28,568	28,568	29,623	1,055	3.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	507,467	457,920	589,109	597,137	614,682	17,545	2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	350	800	350	350	400	50	14.3%
All Other Revenue	-	20	-	-	-	-	-
Total Revenues	350	820	350	350	400	50	14.3%
Full-Time Equivalents (FTEs)	6.10	5.90	7.00	6.00	7.00	1.00	16.7%

• Autopsy

Forensic Pathology services are provided by 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. In 2015, Pathology Management was absorbed into the Autopsy program to be more efficient in providing pathology services by combining all forensic pathology services in one cost center. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	595,543	787,007	877,457	877,457	887,381	9,924	1.1%
Contractual Services	85,137	113,681	70,860	98,860	126,404	27,544	27.9%
Debt Service	-	-	-	-	-	-	-
Commodities	27,203	34,408	33,026	33,026	56,447	23,421	70.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	707,882	935,095	981,343	1,009,343	1,070,232	60,889	6.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	426,295	537,610	543,065	543,065	681,794	138,729	25.5%
All Other Revenue	-	20	-	-	-	-	-
Total Revenues	426,295	537,630	543,065	543,065	681,794	138,729	25.5%
Full-Time Equivalents (FTEs)	5.90	7.80	8.00	8.00	8.00	-	-

• Pathology Management

Pathology Management funds required continuing education for the Pathology Division. The program also interacts with tissue donation organizations and processes cremation permits. In 2015, this program will be combined with Autopsy to increase efficiency in providing pathology services.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	155,534	-	-	-	-	-	0.0%
Contractual Services	3,511	2,531	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,412	319	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	160,457	2,850	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	78,480	92,960	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	78,480	92,960	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.85	-	-	-	-	-	-

• Investigation

Forensic Medical Investigations triages to all deaths reported to the Coroner Division. They will conduct a thorough and timely investigation of each case accepted to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty 24 hours a day, 365 days a year. 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): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	381,042	382,381	410,591	410,591	413,968	3,377	0.8%
Contractual Services	7,183	5,426	5,032	9,032	7,335	(1,697)	-18.8%
Debt Service	-	-	-	-	-	-	-
Commodities	1,249	1,912	1,500	1,500	400	(1,100)	-73.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	389,475	389,718	417,123	421,123	421,703	580	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.10	5.00	5.00	5.00	5.00	-	-

• 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 also houses the Evidence Section of Forensic Laboratory, which manages all criminal evidence submitted to the Center.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	133,601	174,535	179,579	179,579	182,014	2,435	1.4%
Contractual Services	9,098	12,936	14,380	20,880	15,560	(5,320)	-25.5%
Debt Service	-	-	-	-	-	-	-
Commodities	21	316	1,000	1,000	350	(650)	-65.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	142,720	187,788	194,959	201,459	197,924	(3,535)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	3.00	3.00	3.00	3.00	-	-

• Regional Forensic Science Center Other Grants

During the past few years, the Regional Forensic Science Center has received 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 have been used to supplement professional/technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times have been used to support the cost of scientific staff.

Fund(s): Coroner - Grants 256 / JAG Grants 263 / Stimulus Funds 277

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	40,372	23,883	-	-	-	-	0.0%
Contractual Services	-	-	-	31,519	-	(31,519)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	9,272	83,923	80,000	115,020	-	(115,020)	-100.0%
Capital Improvements	(1,000)	-	-	-	-	-	-
Capital Equipment	63,833	45,451	20,000	77,817	15,000	(62,817)	-80.7%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	112,478	153,258	100,000	224,356	15,000	(209,356)	-93.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	192,620	111,177	100,000	204,496	15,000	(189,496)	-92.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	192,620	111,177	100,000	204,496	15,000	(189,496)	-92.7%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	-