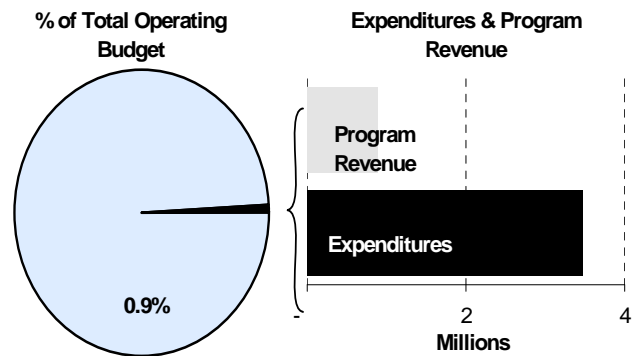
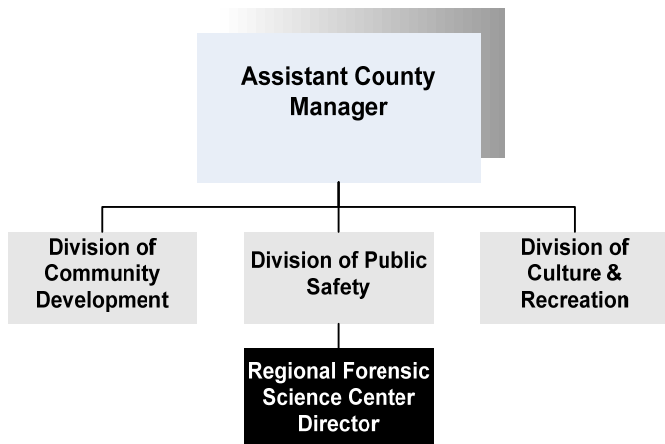




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Mission:

- 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.

Additionally, professional staff is frequently called upon to present expert testimony in the courts; in 2008 staff received 3,376 subpoenas for court appearances.

The Forensic Science Laboratories provides expert testing services and consultation for a variety of law enforcement agencies within and outside of Sedgwick County. In 2008, the laboratories provided expert testing services to 144 Law Enforcement Agencies, Fire Departments and Coroners.

Departmental 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 that it comes into contact with the same. There is no special treatment afforded in any situation. 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 that 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 process 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 that will lower the environmental impact of services provided. The operation of the center requires the handling of several hazardous or toxic chemicals and biomedical waste. In both areas, the center utilizes the County Hazardous Waste disposal and local biomedical waste contractors to insure that all materials are disposed of in accordance with environmentally sound methods.

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 were individually certified through the American Board of Medicolegal Death Investigators.

The Center once again secured a Coverdell Grant that will allow for the acquisition of equipment. The grant is designed to replace out-dated instruments and/or provide additional equipment capacity. The grant, awarded in 2008, will provide \$33,262 in funding with no local match required.

The Center has successfully managed increasing loads in several areas. Forensic Biology and DNA Case Submissions amounting to 356 cases in 2008. The Pathology Division performed 628 autopsies and 146 external examinations in 2008.

The Center is constructing 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 will contain 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 is set for completion early January 2010.

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**

Budget Adjustments

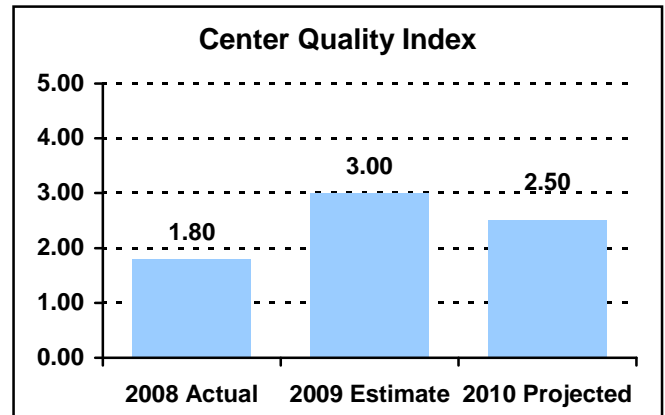
Changes to the Regional Forensic Science Center 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000 with the exception of three contract employees. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of additional funding for lab supply costs in the amount of \$36,000.

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	2008 Actual	2009 Est.	2010 Proj.
Goal: Provide timely, accurate and well-documented forensic autopsy and laboratory analyses and reports			
Center quality index (KPI)	1.80	3.00	2.50
Forensic laboratories service score	2.95	3.00	2.50
Pathology division service score	0.60	3.00	2.50
Biology turn-around-time	4.50 weeks	8.00 weeks	6.50 weeks
Criminalistics turn-around-time	6.20 weeks	4.00 weeks	5.00 weeks
Toxicology turn-around-time	6.10 weeks	7.00 weeks	7.00 weeks
Pathology turn-around-time	6.20 weeks	9.00 weeks	8.50 weeks
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	1.27	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Significant Adjustments From Previous Budget Year

- Additional funding for lab supplies
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
36,000		
(3,619)		

Total	32,381	-	-
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Budget Summary by Category

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	2,161,454	2,698,324	2,695,674	2,689,429	-0.2%
Contractual Services	463,679	443,100	452,350	460,869	1.9%
Debt Service	-	-	-	-	-
Commodities	280,839	258,274	284,574	278,054	-2.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	43,210	57,906	58,268	40,000	-31.4%
Interfund Transfers	3,052,830	-	-	-	-
Total Expenditures	6,002,013	3,457,604	3,490,866	3,468,352	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	129,782	110,626	143,888	89,533	-37.8%
Charges For Service	643,456	692,240	692,240	785,822	13.5%
Other Revenue	10,430	11,744	11,744	11,361	-3.3%
Total Revenue	783,668	814,610	847,872	886,716	4.6%
Full-Time Equivalents (FTEs)	34.50	36.00	36.00	36.00	0.0%

Budget Summary by Fund

Expenditures	2009	2010
	Revised	Budget
General Fund-110	3,396,985	3,423,183
Coroner Grants-256	93,881	45,169
Total Expenditures	3,490,866	3,468,352

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
RFSC Administration	110	3,228,034	191,600	191,600	199,288	4.0%	1.50	1.50	1.50
Bio/DNA Laboratory	110	396,199	441,522	441,522	409,569	-7.2%	4.30	4.30	4.30
Lab Management	110	229,051	305,233	305,233	189,366	-38.0%	4.50	4.50	2.50
Toxicology	110	519,931	477,079	484,079	499,014	3.1%	4.05	4.05	4.05
Criminalistics Laboratory	110	467,991	565,134	565,134	571,148	1.1%	7.20	7.20	7.20
Autopsy	110	615,541	877,451	870,451	868,161	-0.3%	8.20	8.20	8.20
Pathology Management	110	139,261	183,808	183,808	187,664	2.1%	1.05	1.05	1.05
Investigation	110	345,366	355,158	355,158	353,498	-0.5%	5.20	5.20	5.20
Quality Assurance	110	-	-	-	145,475	-	-	-	2.00
Photo Grant	256	1,081	2,713	2,713	-	-100.0%	-	-	-
RFSC other grants	Mult.	59,558	57,906	91,168	45,169	-50.5%	-	-	-
Total		6,002,013	3,457,604	3,490,866	3,468,352	-0.6%	36.00	36.00	36.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ2 - Professional	110	EXCEPT	209,208	194,200	224,200	2.00	1.50	1.50
Coroner/Medical Examiner	110	CONTRACT	158,540	165,000	175,000	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	155,000	150,075	155,000	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	148,446	148,446	148,446	1.00	1.00	1.00
Chief of Criminalistics	110	B326	64,819	67,077	67,077	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	57,360	59,368	63,000	1.00	1.00	1.00
Forensic Administrator	110	B326	59,370	61,440	61,440	1.00	1.00	1.00
Quality Assurance Manager	110	B326	49,805	53,231	53,231	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	26,153	25,401	12,701	0.50	0.50	0.50
Forensic Scientist III	110	B325	317,880	311,523	313,023	6.00	6.00	6.00
Forensic Scientist II	110	B324	218,303	219,790	236,832	5.00	5.00	5.00
Forensic Scientist I	110	B323	43,096	40,896	40,896	1.00	1.00	1.00
Medical Investigator	110	B322	216,702	223,708	223,708	5.00	5.00	5.00
Chief Forensic Pathology Assista	110	B322	44,621	46,172	46,172	1.00	1.00	1.00
Forensic Pathology Assistant	110	B219	69,940	100,420	100,421	2.50	3.00	3.00
Medical Transcriptionist	110	B218	65,531	67,813	67,813	2.00	2.00	2.00
Evidence Technician	110	B217	30,973	32,057	32,057	1.00	1.00	1.00
Laboratory Technician	110	B217	30,973	32,057	32,057	1.00	1.00	1.00
Office Specialist	110	B115	49,978	50,928	51,727	2.00	2.00	2.00
Subtotal					2,104,801	36.00	36.00	36.00
Add:								
Budgeted Personnel Savings (Turnover)					(70,421)			
Compensation Adjustments					28,042			
Overtime/On Call					40,666			
Benefits					586,341			
Total Personnel Budget					2,689,429			



• Regional Forensic Science Center 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(s): General Fund 110

15001-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	137,814	156,400	156,400	160,570	2.7%
Contractual Services	31,687	27,200	27,200	32,718	20.3%
Debt Service	-	-	-	-	-
Commodities	5,703	8,000	8,000	6,000	-25.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	3,052,830	-	-	-	-
Total Expenditures	3,228,034	191,600	191,600	199,288	4.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	10	-
Total Revenue	10	-	-	10	-
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

• 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(s): General Fund 110

15002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	292,780	324,572	324,572	301,747	-7.0%
Contractual Services	35,191	38,950	38,950	38,339	-1.6%
Debt Service	-	-	-	-	-
Commodities	68,228	78,000	78,000	69,483	-10.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	396,199	441,522	441,522	409,569	-7.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,500	223	223	2,652	1089.2%
Other Revenue	-	32	32	-	-100.0%
Total Revenue	2,500	255	255	2,652	940.0%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	168,852	259,333	259,333	139,328	-46.3%
Contractual Services	47,449	28,900	28,900	37,038	28.2%
Debt Service	-	-	-	-	-
Commodities	12,751	17,000	17,000	13,000	-23.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	229,051	305,233	305,233	189,366	-38.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	125,117	143,183	143,183	132,736	-7.3%
Other Revenue	10,292	8,726	8,726	11,320	29.7%
Total Revenue	135,409	151,909	151,909	144,056	-5.2%
Full-Time Equivalents (FTEs)	3.00	4.50	4.50	2.50	-44.4%

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	299,288	292,279	292,279	278,554	-4.7%
Contractual Services	86,397	84,800	91,800	74,889	-18.4%
Debt Service	-	-	-	-	-
Commodities	134,246	100,000	100,000	145,571	45.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	519,931	477,079	484,079	499,014	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	42,341	59,252	59,252	49,293	-16.8%
Other Revenue	-	-	-	-	-
Total Revenue	42,341	59,252	59,252	49,293	-16.8%
Full-Time Equivalents (FTEs)	4.05	4.05	4.05	4.05	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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	417,320	501,184	501,184	516,659	3.1%
Contractual Services	34,432	41,950	41,950	39,989	-4.7%
Debt Service	-	-	-	-	
Commodities	13,253	22,000	22,000	14,500	-34.1%
Capital Improvements	-	-	-	-	
Capital Equipment	2,986	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	467,991	565,134	565,134	571,148	1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	(500)	1,830	1,830	530	-71.0%
Other Revenue	-	-	-	-	
Total Revenue	(500)	1,830	1,830	530	-71.0%
Full-Time Equivalents (FTEs)	7.20	7.20	7.20	7.20	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 Board Certified Forensic Pathologists and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

Fund(s): General Fund 110

15006-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	421,259	674,777	674,777	674,683	0.0%
Contractual Services	171,368	175,400	168,400	170,478	1.2%
Debt Service	-	-	-	-	
Commodities	22,914	27,274	27,274	23,000	-15.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	615,541	877,451	870,451	868,161	-0.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	45,678	52,720	52,720	44,364	-15.8%
Charges For Service	473,998	487,752	487,752	600,611	23.1%
Other Revenue	31	32	32	31	-3.1%
Total Revenue	519,706	540,504	540,504	645,006	19.3%
Full-Time Equivalents (FTEs)	8.20	8.20	8.20	8.20	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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	105,349	157,758	157,758	162,095	2.7%
Contractual Services	31,810	25,050	25,050	24,569	-1.9%
Debt Service	-	-	-	-	-
Commodities	2,102	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	139,261	183,808	183,808	187,664	2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	241	241	-	-100.0%
Total Revenue	-	241	241	-	-100.0%
Full-Time Equivalents (FTEs)	1.05	1.05	1.05	1.05	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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	317,943	329,308	329,308	333,207	1.2%
Contractual Services	25,112	20,850	20,850	17,291	-17.1%
Debt Service	-	-	-	-	-
Commodities	2,311	5,000	5,000	3,000	-40.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	345,366	355,158	355,158	353,498	-0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	97	-	-	-	-
Total Revenue	97	-	-	-	-
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. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of QA/QC standard operating procedures, coordination of quality audits and maintenance of personnel training records.

Fund(s): General Fund 110

15009-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	122,586	
Contractual Services	-	-	-	20,389	
Debt Service	-	-	-	-	
Commodities	-	-	-	2,500	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	145,475	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	2.00	

Goal(s):

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

• 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. This grant will be fully expended in 2009.

Fund(s): Coroner Grants 256

15002-256

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	849	2,713	63	-	-100.0%
Contractual Services	232	-	250	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	2,400	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,081	2,713	2,713	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	2,713	2,713	-	-100.0%
Total Revenue	-	2,713	2,713	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide timely and thorough photographic documentation of post mortem examinations



• 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.

Fund(s): Coroner Grants/Law Enforc Grants

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Personnel	-	-	-	-	-
Contractual Services	-	-	9,000	5,169	-42.6%
Debt Service	-	-	-	-	-
Commodities	19,334	-	23,900	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	40,224	57,906	58,268	40,000	-31.4%
Interfund Transfers	-	-	-	-	-
Total Expenditures	59,558	57,906	91,168	45,169	-50.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	84,105	57,906	91,168	45,169	-50.5%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	84,105	57,906	91,168	45,169	-50.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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