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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.

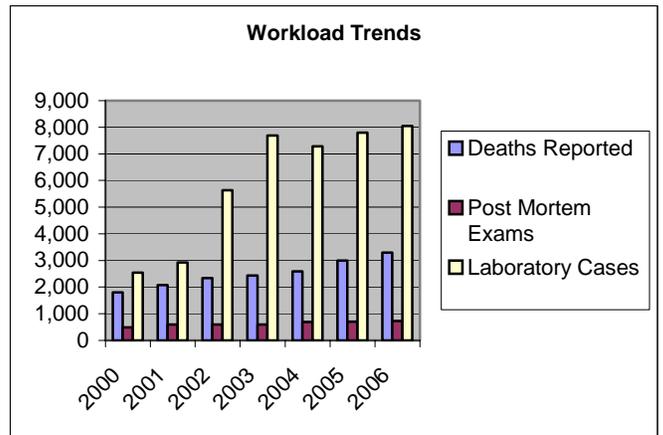
The Regional Forensic Science Center officially opened on December 21, 1995 to promote the health and public safety of the residents of Sedgwick County and surrounding communities, to support the criminal justice systems, and to promote professionalism in the field of forensic science. The Center houses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

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

The Forensic Science Center is a regional facility. The Center provides autopsy services to over 44 counties in Kansas for a recovery fee. The Forensic Laboratories also provide services to other counties for a fee; however, over 90% of laboratory services are provided for Sedgwick County law enforcement agencies.

Adopted Budget Adjustment

Item:	Amount:
<u>Addition</u>	
• Part-time to Full-time Toxicology Chemist (0.50 FTE)	\$36,503
Total	\$36,503



The Forensic Science Laboratory staff is often called to provide expert services. In 2004 the Laboratory Division worked several high-profile cases, each case involving hundreds of exhibits requiring forensic analysis.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,913,493	2,118,589	2,111,589	2,309,567	9.4%
Contractual Services	320,357	395,013	415,007	394,872	-4.9%
Debt Service	303,532	-	-	-	-
Commodities	198,694	220,547	222,801	231,765	4.0%
Capital Improvements	-	-	-	-	-
Equipment	321,102	24,000	197,675	-	-100.0%
Interfund Transfers	3,629	-	168	-	-100.0%
Total Expenditures	3,060,807	2,758,149	2,947,240	2,936,204	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	172,440	57,762	231,216	83,616	-63.8%
Charges For Service	527,086	572,684	572,684	610,894	6.7%
Other Revenue	54,748	62,488	62,488	38,873	-37.8%
Total Revenue	754,274	692,934	866,388	733,383	-15.4%
Full-Time Equivalents (FTEs)	32.00	32.00	33.00	33.50	1.5%

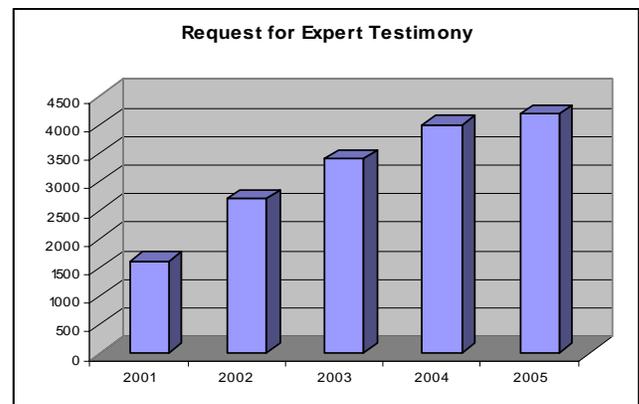
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,695,661	2,924,072
Coroner - Grants	231,579	12,132
Law Enforc. Grants	20,000	-
Total Expenditures	2,947,240	2,936,204

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Forensic Administration	211,702	212,886	212,886	206,597	-3.0%	2.60	1.80	1.80	0.0%
Biology / DNA Lab	370,962	375,100	375,100	386,791	3.1%	4.40	4.40	4.40	0.0%
Laboratory Management	207,962	172,112	172,112	195,023	13.3%	2.60	3.10	3.10	0.0%
Toxicology Laboratory	464,384	440,195	440,195	463,697	5.3%	4.15	4.15	4.15	0.0%
Criminalistics Laboratory	438,747	465,956	465,956	545,919	17.2%	6.30	7.30	7.30	0.0%
Pathology Management	170,155	133,694	133,694	149,292	11.7%	0.85	0.95	0.95	0.0%
Forensic Pathology	554,537	597,432	597,432	649,784	8.8%	5.80	6.50	7.00	7.7%
Forensic Investigations	324,085	298,286	298,286	326,970	9.6%	4.30	4.30	4.30	0.0%
Photo Grant	12,094	38,488	40,488	12,132	-70.0%	1.00	0.50	0.50	0.0%
Other Grants	306,180	24,000	211,091	-	-100.0%	-	-	-	-
Total	3,060,807	2,758,149	2,947,240	2,936,204	-0.4%	32.00	33.00	33.50	1.5%

Additionally, professional staff is frequently called upon to present expert testimony in the courts; in 2004 staff received 3,932 subpoenas for court appearances, an approximate 17 percent increase from the previous year. 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 2004, the FSL provided expert testing services to 144 Law Enforcement Agencies, Fire Departments and Coroners.



The additional 1.0 FTE position as reflected in the 2006 revised column results from a temporary Fire Arms Examiner in Training position to replace the current Fire Arms Examiner.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals:
Timely, high quality case reports (0-1 unfavorable, 2 caution, 3-4 success)	3.25	3.25	3.25	<ul style="list-style-type: none"> To promote cooperative multi agency death investigations To provide timely, accurate and well-documented forensic, autopsy reports, death and cremation certificates



• Forensic Administration

Forensic Administration provides operational support for the Forensic Science Center. Administrative staff provide clerical support for pathology services, transcriptions of autopsy records, 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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	135,631	171,537	171,537	162,248	-5.4%
Contractual Services	26,923	33,649	33,649	36,649	8.9%
Debt Service	37,941	-	-	-	
Commodities	5,505	7,700	7,700	7,700	0.0%
Capital Improvements	-	-	-	-	
Equipment	2,073	-	-	-	
Interfund Transfers	3,629	-	-	-	
Total Expenditures	211,702	212,886	212,886	206,597	-3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.80	2.60	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 provides DNA profiles and maintains the local DNA database. This analysis aids in the identification or elimination of suspects in criminal investigations.

Fund: General Fund				15002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	273,787	289,551	289,551	302,894	4.6%
Contractual Services	22,121	31,549	31,549	26,600	-15.7%
Debt Service	37,941	-	-	-	
Commodities	35,932	54,000	54,000	57,297	6.1%
Capital Improvements	-	-	-	-	
Equipment	1,181	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	370,962	375,100	375,100	386,791	3.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	15,000	-	-	15,914	
Charges For Service	-	6,300	6,300	5,847	-7.2%
Other Revenue	-	-	-	(0)	
Total Revenue	15,000	6,300	6,300	21,760	245.4%
Full-Time Equivalents (FTEs)	4.40	4.40	4.40	4.40	0.0%

Goal:

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

• 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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	134,219	130,463	130,463	149,574	14.6%
Contractual Services	24,069	29,649	28,131	31,449	11.8%
Debt Service	37,941	-	-	-	-
Commodities	11,733	12,000	12,000	14,000	16.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	1,350	-	-100.0%
Interfund Transfers	-	-	168	-	-100.0%
Total Expenditures	207,962	172,112	172,112	195,023	13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	117,249	113,561	113,561	117,449	3.4%
Other Revenue	734	-	-	-	-
Total Revenue	117,983	113,561	113,561	117,449	3.4%
Full-Time Equivalents (FTEs)	3.10	2.60	3.10	3.10	0.0%

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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	221,215	250,859	245,859	277,255	12.8%
Contractual Services	72,229	99,354	104,354	90,457	-13.3%
Debt Service	37,941	-	-	-	-
Commodities	88,082	89,982	89,982	95,985	6.7%
Capital Improvements	-	-	-	-	-
Equipment	44,917	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	464,384	440,195	440,195	463,697	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	26,605	40,312	40,312	65,510	62.5%
Other Revenue	-	-	-	-	-
Total Revenue	26,605	40,312	40,312	65,510	62.5%
Full-Time Equivalents (FTEs)	4.15	4.15	4.15	4.15	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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	354,415	405,142	405,142	478,419	18.1%
Contractual Services	30,501	41,449	41,449	47,500	14.6%
Debt Service	37,941	-	-	-	-
Commodities	14,677	19,365	19,365	20,000	3.3%
Capital Improvements	-	-	-	-	-
Equipment	1,213	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	438,747	465,956	465,956	545,919	17.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(75)	-	-	1,961	-
Other Revenue	-	-	-	-	-
Total Revenue	(75)	-	-	1,961	-
Full-Time Equivalents (FTEs)	6.30	6.30	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				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	115,681	110,445	110,445	122,760	11.2%
Contractual Services	16,199	20,749	20,749	24,749	19.3%
Debt Service	37,941	-	-	-	-
Commodities	334	2,500	2,500	1,783	-28.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	170,155	133,694	133,694	149,292	11.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	14	-	-	-	-
Total Revenue	14	-	-	-	-
Full-Time Equivalents (FTEs)	0.95	0.85	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 and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

Fund: General Fund				15006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	399,850	447,464	447,464	503,816	12.6%
Contractual Services	95,036	116,968	116,968	116,968	0.0%
Debt Service	37,941	-	-	-	-
Commodities	21,709	33,000	33,000	29,000	-12.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	554,537	597,432	597,432	649,784	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	60,479	57,762	57,762	67,702	17.2%
Charges For Service	383,307	412,511	412,511	420,127	1.8%
Other Revenue	-	-	-	-	-
Total Revenue	443,786	470,273	470,273	487,830	3.7%
Full-Time Equivalents (FTEs)	6.50	5.80	6.50	7.00	7.7%

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 by the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death.

Fund: General Fund				15008-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	266,973	274,640	274,640	300,470	9.4%
Contractual Services	16,442	21,646	21,646	20,500	-5.3%
Debt Service	37,941	-	-	-	-
Commodities	1,500	2,000	2,000	6,000	200.0%
Capital Improvements	-	-	-	-	-
Equipment	1,229	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	324,085	298,286	298,286	326,970	9.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	4.30	0.0%

Goals:

- Rapidly respond to all 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	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	11,723	38,488	36,488	12,132	-66.8%
Contractual Services	371	-	2,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	2,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,094	38,488	40,488	12,132	-70.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30,000	38,488	38,488	38,873	1.0%
Total Revenue	30,000	38,488	38,488	38,873	1.0%
Full-Time Equivalents (FTEs)	0.50	1.00	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.

	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	16,467	-	14,512	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	19,223	-	254	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	270,490	24,000	196,325	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	306,180	24,000	211,091	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	96,962	-	115,204	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	24,000	24,000	24,000	-	-100.0%
Total Revenue	120,962	24,000	139,204	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

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