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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).

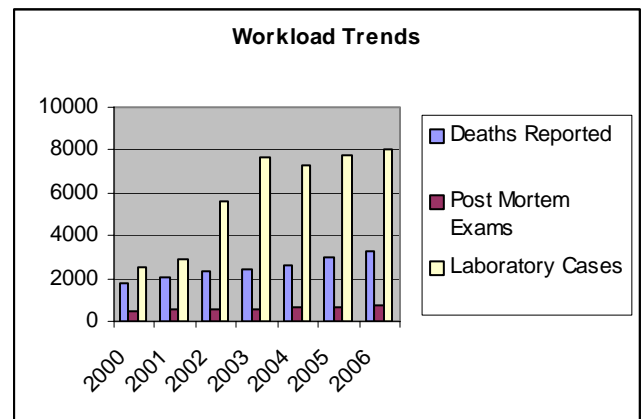
Under the guidance of nationally recognized scientists, the Center provides timely reports, cost effective analyses and expert testimony. Support staff includes: experienced forensic investigators, autopsy technicians, and forensic scientists as well as clerical and administrative staff.

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 Program Enhancements

Item:	Amount:
• Overtime for Medical Investigators	40,600
Total	40,600

The Forensic Science Laboratory staff are 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**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,699,389	1,841,680	1,841,680	2,118,588	15.0%
Contractual Services	341,960	366,910	386,461	395,013	2.2%
Debt Service	261,875	255,936	255,936	-	-100.0%
Commodities	206,612	198,123	211,662	220,547	4.2%
Capital Improvements	-	3,629	-	-	-
Equipment	121,778	84,742	205,254	24,000	-88.3%
Interfund Transfers	-	-	3,629	-	-100.0%
Total Expenditures	2,631,614	2,751,020	2,904,622	2,758,148	-5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	177,761	146,664	243,966	57,762	-76.3%
Charges For Service	566,822	451,274	451,274	572,684	26.9%
Other Revenue	4,502	32,148	56,148	62,488	11.3%
Total Revenue	749,085	630,086	751,388	692,934	-7.8%
Full-Time Equivalents (FTEs)	29.50	29.50	32.00	32.00	0.0%

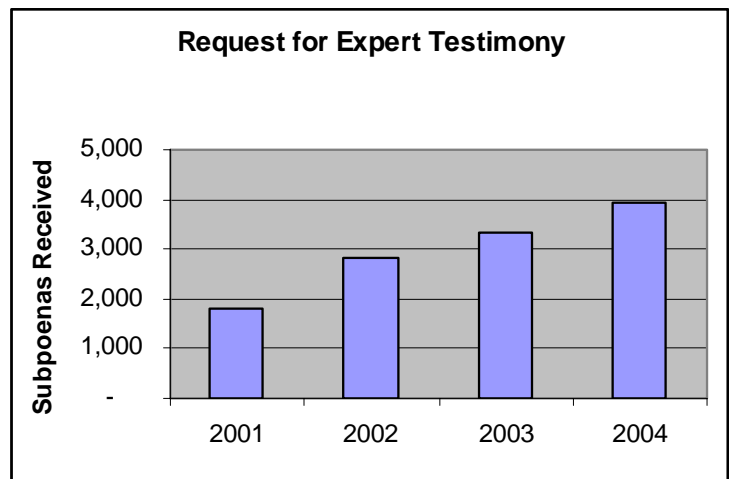
Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	2,626,794	2,695,661
Coroner - Grants	242,209	62,488
Law Enforc. Grants	35,619	-
Total Expenditures	2,904,622	2,758,148

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Forensic Administration	177,013	236,329	235,099	212,886	-9.4%	1.60	2.60	2.60	0.0%
Biology / DNA Lab	358,071	380,609	380,609	375,100	-1.4%	4.40	4.40	4.40	0.0%
Laboratory Management	183,534	191,852	191,852	172,112	-10.3%	2.60	2.60	2.60	0.0%
Toxicology Laboratory	405,574	436,518	436,518	440,195	0.8%	4.15	4.15	4.15	0.0%
Criminalistics Laboratory	414,480	423,801	423,801	465,956	9.9%	5.30	6.30	6.30	0.0%
Pathology Management	147,077	152,064	152,064	133,694	-12.1%	0.85	0.85	0.85	0.0%
Forensic Pathology	487,984	539,004	539,004	597,432	10.8%	5.30	5.80	5.80	0.0%
Forensic Investigations	272,112	266,617	267,847	298,286	11.4%	4.30	4.30	4.30	0.0%
Photo Grant	10,420	39,235	39,235	38,488	-1.9%	1.00	1.00	1.00	0.0%
Other Grants	175,348	84,991	238,593	24,000	-89.9%	-	-	-	0.0%
Total	2,631,614	2,751,020	2,904,622	2,758,148	-5.0%	29.50	32.00	32.00	0.0%

Additionally, professional staff are frequently called upon to present expert testimony in the courts; in 2004 staff received 3,932 subpoenas for court appearances, an approximate 17% 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.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	FTE equivalents in pathology services	6	6	6
	FTE equivalent in forensic laboratories	15	15.5	15.5
Output: Amount of product or service provided	Number of reported deaths	2,587	2,800	3,000
	Number of forensic cases	7,287	7,800	8,500
Efficiency: Inputs consumed to produce a unit of output	Death cases per FTE equivalents	431	461	467
	Forensic Cases Per FTE	485	503	548
Service Quality: Client satisfaction, and timeliness	Overall customer service rating for pathology	90%	90%	90%
	Overall customer service rating for forensics	90%	90%	90%
Outcome: Qualitative consequence associated with the service				

Goals:

- 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. The 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	123,488	130,635	130,635	171,537	31.3%
Contractual Services	17,420	43,023	41,323	33,649	-18.6%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	3,370	27,050	25,820	7,700	-70.2%
Capital Improvements	-	3,629	-	-	-
Equipment	-	-	1,700	-	-100.0%
Interfund Transfers	-	-	3,629	-	-100.0%
Total Expenditures	177,013	236,329	235,099	212,886	-9.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.60	1.60	2.60	2.60	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	258,838	272,738	272,738	289,551	6.2%
Contractual Services	24,091	25,879	30,879	31,549	2.2%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	42,407	50,000	43,819	54,000	23.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	1,181	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	358,071	380,609	380,609	375,100	-1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	5,816	6,240	6,240	6,300	1.0%
Other Revenue	140	-	-	-	-
Total Revenue	5,956	6,240	6,240	6,300	1.0%
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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	117,104	128,589	128,589	130,463	1.5%
Contractual Services	24,761	20,798	20,798	29,649	42.6%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	8,935	10,473	10,473	12,000	14.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	183,534	191,852	191,852	172,112	-10.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	71,886	15,654	15,654	113,561	625.4%
Other Revenue	-	-	-	-	
Total Revenue	71,886	15,654	15,654	113,561	625.4%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	205,629	238,850	238,850	250,859	5.0%
Contractual Services	90,113	100,676	100,676	99,354	-1.3%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	77,098	65,000	65,000	89,982	38.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	405,574	436,518	436,518	440,195	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	36,012	34,386	34,386	40,312	17.2%
Other Revenue	-	-	-	-	
Total Revenue	36,012	34,386	34,386	40,312	17.2%
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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	327,769	350,860	350,860	405,142	15.5%
Contractual Services	39,473	28,949	28,949	41,449	43.2%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	14,504	12,000	10,787	19,365	79.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	1,213	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	414,480	423,801	423,801	465,956	9.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,873	3,283	3,283	-	-100.0%
Other Revenue	560	-	-	-	-
Total Revenue	2,432	3,283	3,283	-	-100.0%
Full-Time Equivalents (FTEs)	5.30	5.30	6.30	6.30	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	100,414	106,124	106,124	110,445	4.1%
Contractual Services	13,795	11,848	11,848	20,749	75.1%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	135	2,100	2,100	2,500	19.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	147,077	152,064	152,064	133,694	-12.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.85	0.85	0.85	0.85	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	336,063	358,374	358,374	447,464	24.9%
Contractual Services	100,673	118,638	118,638	116,968	-1.4%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	18,513	30,000	30,000	33,000	10.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	487,984	539,004	539,004	597,432	10.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	55,518	61,673	61,673	57,762	-6.3%
Charges For Service	451,235	391,711	391,711	412,511	5.3%
Other Revenue	70	-	-	-	
Total Revenue	506,823	453,384	453,384	470,273	3.7%
Full-Time Equivalents (FTEs)	5.30	5.30	5.80	5.80	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 respond to all deaths reported by the Coroner Division, and conduct a thorough and timely investigation of each to aid in the determination of cause and manner of death.

Fund: General Fund				15008-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	220,177	218,527	218,527	274,640	25.7%
Contractual Services	17,571	14,598	14,598	21,646	48.3%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	1,629	1,500	1,500	2,000	33.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	1,230	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	272,112	266,617	267,847	298,286	11.4%
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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	9,907	36,983	36,983	38,488	4.1%
Contractual Services	514	2,252	2,252	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	10,420	39,235	39,235	38,488	-1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	32,148	32,148	38,488	19.7%
Total Revenue	-	32,148	32,148	38,488	19.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	13,550	249	16,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	40,021	-	22,163	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	121,778	84,742	199,930	24,000	-88.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	175,348	84,991	238,593	24,000	-89.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	122,243	84,991	182,293	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	3,732	-	24,000	24,000	0.0%
Total Revenue	125,975	84,991	206,293	24,000	-88.4%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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