

Regional Forensic Science Center

Mission: *To provide the highest quality medicolegal 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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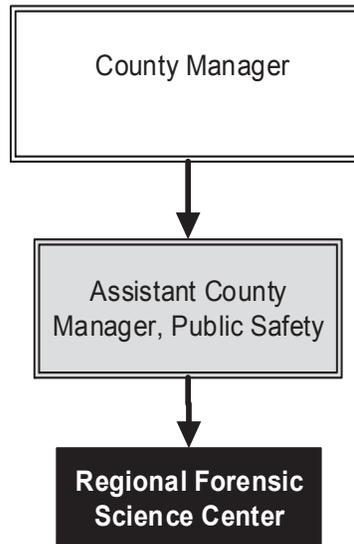
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Overview

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. The Center also 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 nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.



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

- In 2016, reported 53 Combined DNA Index System Database (CODIS) offender hit notifications to report suspected perpetrators of crimes
- Received 3,454 reported death calls, performed approximately 877 autopsies and worked 3,799 lab cases
- In 2016, staff received approximately 1,257 subpoenas



Accomplishments and Priorities

Accomplishments

The Regional Forensic Science Center (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). To achieve and maintain these accreditations, the Center undergoes an annual review and inspection of its professional practices to verify it is meeting or exceeding the 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 2016, the RFSC equipped the Medical Investigator's vehicle with a mobile office. This office gives the medical investigators the ability to type reports on location and access the County network while investigating a scene.

Priorities

The RFSC's priority is service to community, which is exemplified through the Center's mission statement: to provide the highest quality medicolegal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County. Center employees are accountable for conducting thorough death investigations and accurate forensic scientific analysis of evidence. By acting as good stewards of both the evidence and the resources used to analyze evidentiary items, Center staff exercise the highest levels of ethical behavior and integrity. Scientists strive to maintain state-of-the-art technologies by seeking knowledge by continuing education and adhering to generally accepted practices in the forensic and legal communities. Staff and scientists exhibit a high level of professionalism and respect when communicating directly with decedent family members, and investigating law enforcement agencies. Effective external communication is demonstrated by the execution of appropriate and accurate discovery response in criminal proceedings and compliance with the Open Records Act. Ultimately, the facility's work product is presented in clear, accurate, and unbiased forensic reports and courtroom testimony. Laboratory services and comprehensive death investigations are an essential aspect to the prosecution of nearly every violent crime, providing a critical component of community safety and wellness.



Significant Budget Adjustments

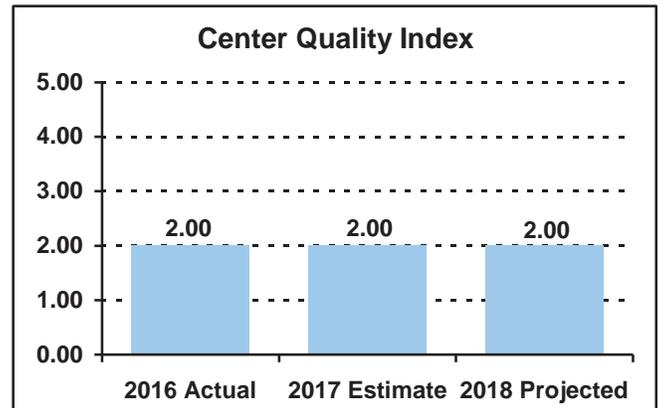
Significant adjustments to Regional Forensic Science Centers' 2018 budget include a \$361,632 reduction in interfund transfers for 2017 cash-funded CIP, \$284,090 reduction due to a one-time NIJ DNA grant, and a \$139,000 reduction in capital equipment. Additionally, there is a reduction of \$360,341 for a one-time increase in intergovernmental revenues and a \$226,018 reduction in charges for services to bring in line with actuals.

PERFORMANCE MEASURE HIGHLIGHTS

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

Center Quality Index-

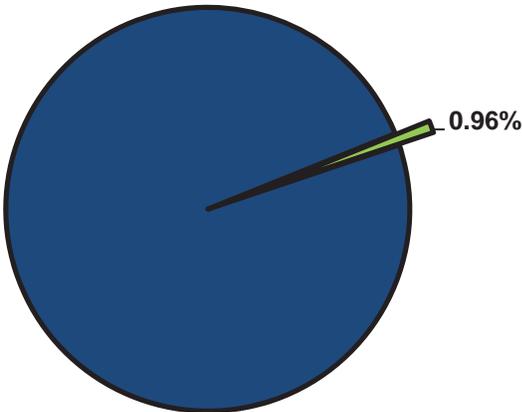
- The Center Quality Index is determined by a point system which rates the timeliness and quality of forensic services provided.



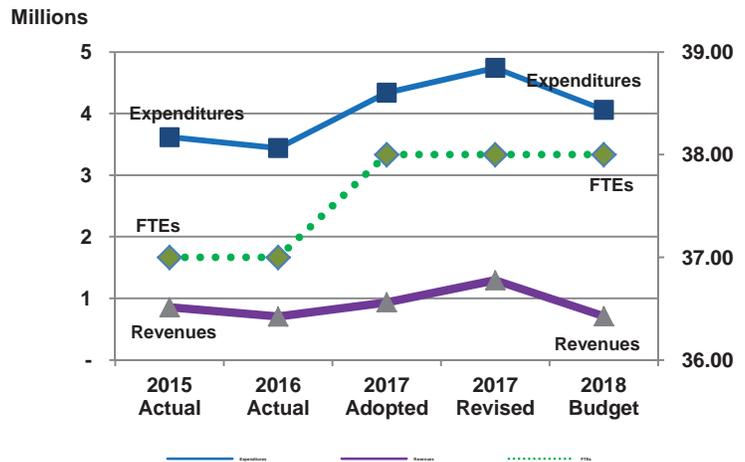
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.00
Pathology division service score	2.00	2.00	2.00
Biology turn-around-time	12.00 weeks	24.00 weeks	>52.00 weeks
Criminalistics turn-around-time	8.00 weeks	8.00 weeks	8.00 weeks
Toxicology turn-around-time	8.00 weeks	8.00 weeks	10.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	75%	70%	90%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	4.00	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Divisional Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,882,396	2,709,956	3,292,235	3,265,375	3,379,006	113,631	3.48%
Contractual Services	340,754	404,052	349,536	484,824	338,311	(146,513)	-30.22%
Debt Service	-	-	-	-	-	-	-
Commodities	341,001	326,900	336,633	506,186	347,105	(159,081)	-31.43%
Capital Improvements	-	-	361,632	-	-	-	-
Capital Equipment	53,506	-	-	125,000	-	(125,000)	-100.00%
Interfund Transfers	-	-	-	361,632	-	(361,632)	-100.00%
Total Expenditures	3,617,656	3,440,908	4,340,036	4,743,017	4,064,422	(678,595)	-14.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	188,668	59,777	-	360,341	-	(360,341)	-100.00%
Charges for Services	665,936	643,313	935,039	935,039	709,022	(226,018)	-24.17%
All Other Revenue	-	700	-	-	700	700	
Total Revenues	854,604	703,790	935,039	1,295,380	709,722	(585,659)	-45.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	37.00	37.00	38.00	38.00	38.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	37.00	37.00	38.00	38.00	38.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	3,502,441	3,427,470	4,340,036	4,382,676	4,064,422	(318,254)	-7.26%
JAG Grants	83,806	404	-	24,000	-	(24,000)	-100.00%
Coroner Grants	31,409	13,035	-	336,341	-	(336,341)	-100.00%
Total Expenditures	3,617,656	3,440,908	4,340,036	4,743,017	4,064,422	(678,595)	-14.31%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in interfund transfers and capital equipment due to HVAC replacement in 2017 CIP	(361,632)		
Reduction due to one-time National Institute for Justice DNA grant	(284,090)		
Reduction due to one-time increase in capital equipment	(139,000)		
Reduction due to one-time increase in intergovernmental revenue		(360,341)	
Reduction in charges for services to bring in line with actuals		(226,018)	
Total	(784,722)	(586,359)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
RFSC Administration	110	390,529	359,158	733,333	734,350	394,345	-46.30%	3.00
Biology/DNA Laboratory	110	401,279	400,084	529,647	530,504	576,691	8.71%	5.00
Lab Management	110	107,298	124,087	121,687	126,936	128,215	1.01%	1.00
Toxicology	110	602,362	582,346	624,015	637,437	621,377	-2.52%	6.00
Criminalistics Laboratory	110	498,885	534,355	644,902	654,991	636,572	-2.81%	7.00
Autopsy	110	896,436	822,268	1,056,003	1,055,538	1,063,096	0.72%	8.00
Investigation	110	400,047	406,689	421,743	429,116	435,754	1.55%	5.00
Quality Assurance	110	205,605	198,482	208,706	213,804	208,373	-2.54%	3.00
RFSC Other Grants	Multi.	115,216	13,438	-	360,341	-	-100.00%	-
Total		3,617,656	3,440,908	4,340,036	4,743,017	4,064,422	-14.31%	38.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Coroner/Medical Examiner	110	CONTRACT	193,754	193,800	193,800	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	326,060	346,992	346,992	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	174,785	181,304	181,304	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	76,985	80,064	80,064	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	70,282	74,201	74,201	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	73,228	75,572	75,572	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	53,665	56,133	56,133	1.00	1.00	1.00
Quality Assurance & Compliance MGMT	110	GRADE132	62,050	65,525	65,525	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	53,213	55,661	55,661	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	384,161	392,041	392,041	7.00	7.00	7.00
Forensic Scientist II	110	GRADE129	190,444	197,179	197,179	4.00	4.00	4.00
Forensic Scientist I	110	GRADE127	142,833	172,030	172,030	4.00	4.00	4.00
Medical Investigator	110	GRADE126	190,266	197,232	197,232	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	100,303	103,172	103,172	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	31,851	33,507	33,507	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	29,224	30,276	30,276	1.00	1.00	1.00
Evidence Technician	110	GRADE119	36,333	38,149	38,149	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	29,303	31,354	31,354	1.00	1.00	1.00
Office Specialist	110	GRADE117	51,981	57,156	57,156	2.00	2.00	2.00
Subtotal					2,381,351			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,453			
Overtime/On Call/Holiday Pay					44,293			
Benefits					858,909			
Total Personnel Budget					3,379,006	38.00	38.00	38.00

• 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 divisions and the criminal justice system and handling all Kansas Open Records Act and Discovery requests. The Director also serves as the Chief Toxicologist providing interpretation and courtroom testimony on matters relating to drug/poison death and human performance cases.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	361,026	341,538	352,791	355,358	376,545	21,187	6.0%
Contractual Services	11,043	12,896	12,150	11,150	13,100	1,950	17.5%
Debt Service	-	-	-	-	-	-	-
Commodities	18,460	4,724	6,760	6,210	4,700	(1,510)	-24.3%
Capital Improvements	-	-	361,632	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	361,632	-	(361,632)	-100.0%
Total Expenditures	390,529	359,158	733,333	734,350	394,345	(340,005)	-46.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	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 state and national DNA database (CODIS). This analysis aids in the identification or elimination of individuals suspected of committing a crime. The majority of these forensic cases are of a violent nature; such as rape, homicide, and serious assaults.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	325,017	307,048	404,289	408,235	446,333	38,098	9.3%
Contractual Services	27,277	27,461	23,000	19,911	28,000	8,089	40.6%
Debt Service	-	-	-	-	-	-	-
Commodities	48,984	65,576	102,358	102,358	102,358	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	401,279	400,084	529,647	530,504	576,691	46,187	8.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	5.00	5.00	5.00	-	-

• Laboratory Management

Laboratory Management provides clerical support for the Forensic Lab Division of the Center. This fund center also covers the cost of mandatory continuing education for the Center’s scientist and physicians. The required Federal and State licenses, compressed gases used center-wide, and hazardous chemical and medical waste disposal are also covered in this fund center. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the RFSC laboratory.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	36,618	42,729	45,211	45,671	47,515	1,844	4.0%
Contractual Services	39,168	52,942	53,966	52,105	53,200	1,095	2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	31,512	28,415	22,510	29,160	27,500	(1,660)	-5.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	107,298	124,087	121,687	126,936	128,215	1,279	1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	79,942	106,398	83,172	83,172	106,356	23,184	27.9%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	79,942	106,398	83,172	83,172	106,356	23,184	27.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	-

• Toxicology

The Toxicology Laboratory supports the District Coroner in death investigations and forensic toxicology support for local law enforcement. The services include 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	394,594	337,265	393,507	401,929	378,530	(23,399)	-5.8%
Contractual Services	63,845	97,043	99,026	104,026	97,500	(6,526)	-6.3%
Debt Service	-	-	-	-	-	-	-
Commodities	143,923	148,038	131,482	131,482	145,347	13,865	10.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	602,362	582,346	624,015	637,437	621,377	(16,060)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	40,119	42,756	46,349	46,349	46,083	(266)	-0.6%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	40,119	42,756	46,349	46,349	46,083	(266)	-0.6%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	-

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	440,966	483,689	584,603	594,692	575,572	(19,120)	-3.2%
Contractual Services	35,054	34,068	38,121	38,281	37,500	(781)	-2.0%
Debt Service	-	-	-	-	-	-	-
Commodities	22,865	16,598	22,178	22,018	23,500	1,482	6.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	498,885	534,355	644,902	654,991	636,572	(18,419)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	555	1,475	595	595	1,473	879	147.8%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	555	1,475	595	595	1,473	879	147.8%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	7.00	7.00	-	0.0%

• Autopsy

Forensic Pathology services are provided by Pathologists and 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. The cost associated with the final disposition of indigents is funded by this fund center. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	757,516	619,511	911,672	846,857	932,096	85,239	10.1%
Contractual Services	98,599	161,615	95,204	161,054	90,000	(71,054)	-44.1%
Debt Service	-	-	-	-	-	-	-
Commodities	40,321	41,142	49,127	47,627	41,000	(6,627)	-13.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	896,436	822,268	1,056,003	1,055,538	1,063,096	7,558	0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	571,492	514,132	804,925	804,925	555,110	(249,814)	-31.0%
All Other Revenue	-	700	-	-	700	700	-
Total Revenues	571,492	514,832	804,925	804,925	555,810	(249,114)	-30.9%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Investigation

Forensic Medical Investigations triages to all deaths reported to the Coroner Division. Staff 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	386,930	398,405	413,938	421,311	426,793	5,482	1.3%
Contractual Services	9,149	6,197	5,938	5,938	6,961	1,023	17.2%
Debt Service	-	-	-	-	-	-	-
Commodities	3,968	2,086	1,868	1,868	2,000	132	7.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	400,047	406,689	421,743	429,116	435,754	6,638	1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	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 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. This section ensures compliance with all state and federal regulations and accreditation criteria. Cost associated with the RFSC's NAME and ASCLD/LAB accreditation and annual inspections come out of this fund center. The Quality Assurance section also houses the Evidence Section of the Forensic Laboratory, which manages all criminal evidence submitted to the Center.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	179,729	179,770	186,225	191,323	195,623	4,300	2.2%
Contractual Services	25,209	11,830	22,131	21,531	12,050	(9,481)	-44.0%
Debt Service	-	-	-	-	-	-	-
Commodities	667	6,882	350	950	700	(250)	-26.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	205,605	198,482	208,706	213,804	208,373	(5,431)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	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							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	-
Contractual Services	31,409	-	-	70,828	-	(70,828)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	30,301	13,438	-	164,513	-	(164,513)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	53,506	-	-	125,000	-	(125,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	115,216	13,438	-	360,341	-	(360,341)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	188,668	59,777	-	360,341	-	(360,341)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	188,668	59,777	-	360,341	-	(360,341)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-