

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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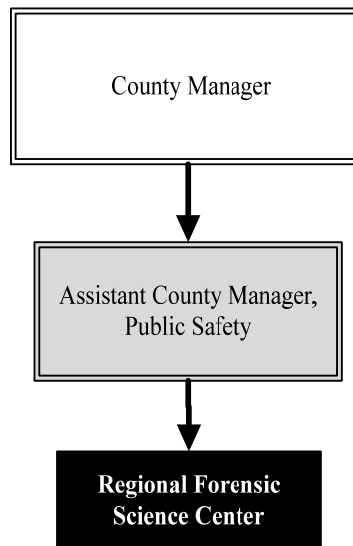
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Overview

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. 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 2015, reported 71 Combined DNA Index System Database (CODIS) offender hit notifications to report suspected perpetrators of crimes
- In 2015, staff received approximately 1,928 subpoenas resulting in 250 hours of testimony
- Implementation of Evidence Electronic Whiteboard; Increased lab-wide efficiencies in evidence management and triaging priority cases
- Received 3,417 reported death calls, performed approximately 895 autopsies and worked 5,058 lab cases



Accomplishments and Priorities

Accomplishments

The Regional Forensic Science Center 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 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 2016, the RFSC implemented the use of the Dragon Dictation system which replaced the use of micro cassettes. This software allows the pathologists to dictate reports into a digital recorder for later transcription. The improved sound quality has reduced transcription errors and turnaround time for manual transcriptions. This has enabled the RFSC to accommodate the increasing caseload without additional staffing.

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

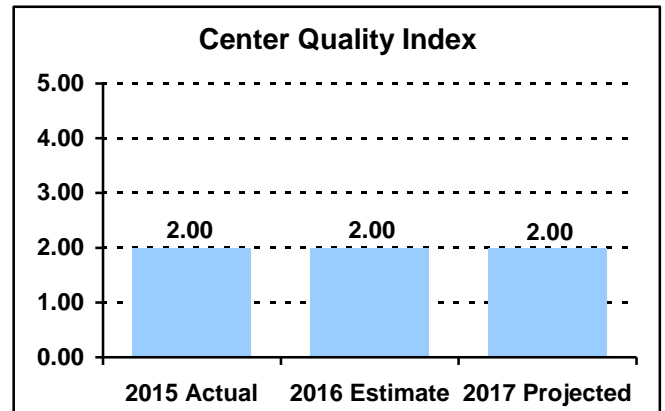
Changes to the Regional Forensic Science Center's 2017 budget include the addition of \$39,000 for DNA and sexual assault kits and an increase of \$87,810 for a 1.0 FTE Forensic Scientist III position and related equipment. In addition, there is a \$361,632 cash-funded capital improvement project for a rooftop HVAC unit replacement.

PERFORMANCE MEASURE HIGHLIGHTS

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

Center Quality Index-

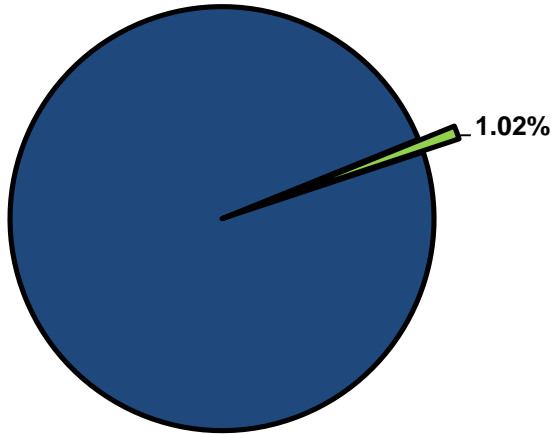
- The Center Quality Index is determined by a point system which rates the timeliness and quality of forensic services provided.



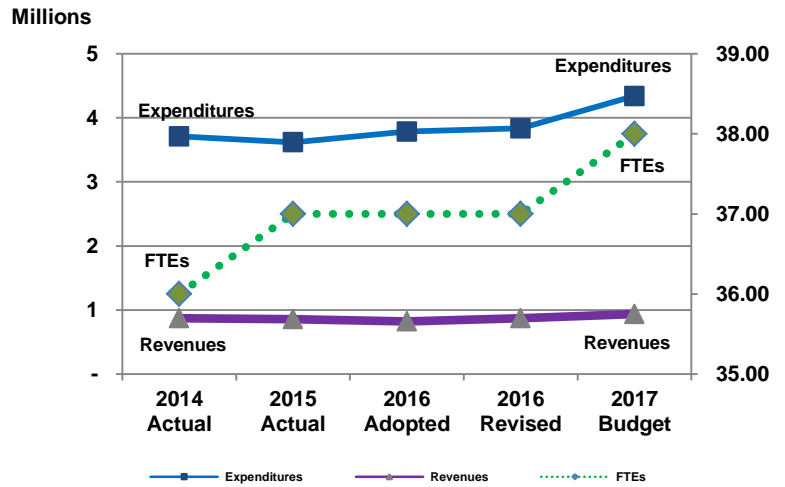
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.00	1.75	2.00
Pathology division service score	2.00	2.00	2.00
Biology turn-around-time	6.00 weeks	12.00 weeks	24.00 weeks
Criminalistics turn-around-time	14.00 weeks	8.00 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%	70%	70%
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

Divisional Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	2,861,671	2,882,396	3,121,848	3,069,848	3,292,235	222,388	7.24%
Contractual Services	324,809	340,754	316,707	398,217	349,536	(48,681)	-12.22%
Debt Service	-	-	-	-	-	-	-
Commodities	379,119	341,001	331,420	322,536	336,633	14,097	4.37%
Capital Improvements	-	-	-	-	361,632	361,632	-
Capital Equipment	45,451	53,506	15,000	44,933	-	(44,933)	-100.00%
Interfund Transfers	100,000	-	-	-	-	-	-
Total Expenditures	3,711,051	3,617,656	3,784,975	3,835,534	4,340,036	504,502	13.15%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	111,177	188,668	15,000	61,517	-	(61,517)	-100.00%
Charges for Services	757,755	665,936	803,795	803,795	935,039	131,244	16.33%
All Other Revenue	526	-	-	4,042	-	(4,042)	-100.00%
Total Revenues	869,458	854,604	818,795	869,354	935,039	65,685	7.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	36.00	37.00	37.00	37.00	38.00	1.00	2.70%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	36.00	37.00	37.00	37.00	38.00	1.00	2.70%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	3,557,794	3,502,441	3,769,975	3,769,975	4,340,036	570,061	15.12%
JAG Grants	42,170	83,806	-	37,111	-	(37,111)	-100.00%
Stimulus Funds	(0)	-	-	-	-	-	-
Total Expenditures	3,711,051	3,617,656	3,784,975	3,835,534	4,340,036	504,502	13.15%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of the Rooftop HVAC Unit Replacement in the 2017 CIP	361,632		
Addition of 1.0 FTE Forensic Scientist III position	87,810		1.00
Increase in funding due to additional costs for sexual assault testing and DNA kits	39,000		
Total	488,442	-	1.00

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
RFSC Administration	110	390,679	390,529	361,317	361,617	733,333	102.79%	3.00
Biology/DNA Laboratory	110	404,468	401,279	429,858	425,858	529,647	24.37%	5.00
Lab Management	110	96,604	107,298	101,172	118,672	121,687	2.54%	1.00
Toxicology	110	692,672	602,362	573,086	602,086	624,015	3.64%	6.00
Criminalistics Laboratory	110	457,920	498,885	614,682	609,682	644,902	5.78%	7.00
Autopsy	110	935,095	896,436	1,070,232	1,032,432	1,056,003	2.28%	8.00
Pathology Management	110	2,850	-	-	-	-	0.00%	-
Investigation	110	389,718	400,047	421,703	421,703	421,743	0.01%	5.00
Quality Assurance	110	187,788	205,605	197,924	197,924	208,706	5.45%	3.00
RFSC Other Grants	Multi.	153,258	115,216	15,000	65,559	-	-100.00%	-
Total		3,711,051	3,617,656	3,784,975	3,835,534	4,340,036	13.15%	38.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Coroner/Medical Examiner	110	CONTRACT	193,754	193,754	193,754	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	321,685	326,060	326,060	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	169,562	174,785	174,785	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	74,684	76,985	76,985	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	69,343	70,282	70,282	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	71,638	73,228	73,228	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	54,074	53,665	53,665	1.00	1.00	1.00
FSC Quality Assurance & Compliance Man:	110	GRADE132	60,703	62,050	62,050	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	62,115	53,213	53,213	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	329,550	336,550	384,161	6.00	6.00	7.00
Forensic Scientist II	110	GRADE129	228,719	238,055	238,055	5.00	5.00	5.00
Forensic Scientist I	110	GRADE127	124,486	142,833	142,833	3.00	3.00	3.00
Medical Investigator	110	GRADE126	187,489	190,266	190,266	4.00	4.00	4.00
Forensic Pathology Assistant	110	GRADE121	108,917	100,303	100,303	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	30,898	31,851	31,851	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	41,527	29,224	29,224	1.00	1.00	1.00
Evidence Technician	110	GRADE119	35,847	36,333	36,333	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	28,910	29,303	29,303	1.00	1.00	1.00
Office Specialist	110	GRADE117	50,754	51,981	51,981	2.00	2.00	2.00
Subtotal					2,318,333			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					75,257			
Overtime/On Call/Holiday Pay					42,589			
Benefits					856,056			
Total Personnel Budget					3,292,235	37.00	37.00	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	372,211	361,026	344,362	344,362	352,791	8,429	2.4%	
Contractual Services	12,204	11,043	10,195	12,895	12,150	(745)	-5.8%	
Debt Service	-	-	-	-	-	-	-	-
Commodities	6,265	18,460	6,760	4,360	6,760	2,400	55.0%	
Capital Improvements	-	-	-	-	361,632	361,632	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	390,679	390,529	361,317	361,617	733,333	371,716	102.8%	
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	3.20	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 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	305,153	325,017	330,489	330,489	404,289	73,800	22.3%	
Contractual Services	10,784	27,277	12,911	27,911	23,000	(4,911)	-17.6%	
Debt Service	-	-	-	-	-	-	-	-
Commodities	88,531	48,984	86,458	67,458	102,358	34,900	51.7%	
Capital Improvements	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-
Total Expenditures	404,468	401,279	429,858	425,858	529,647	103,789	24.4%	
Revenues								
Taxes	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-
Charges For Service	50	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-	-
Total Revenues	50	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	5.00	1.00	0.3	

• Laboratory Management

Laboratory Management provides clerical support for the Forensic Lab Division of the Center. This fund center also covers the cost required continuing education for the Center scientists and required Federal and State drug licenses and hazardous waste disposal. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	44,633	36,618	43,517	43,517	45,211	1,694	3.9%
Contractual Services	32,339	39,168	37,755	45,755	53,966	8,211	17.9%
Debt Service	-	-	-	-	-	-	-
Commodities	19,632	31,512	19,900	29,400	22,510	(6,890)	-23.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	96,604	107,298	101,172	118,672	121,687	3,015	2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	82,297	79,942	80,000	80,000	83,172	3,172	4.0%
All Other Revenue	480	-	-	-	-	-	0.0%
Total Revenues	82,777	79,942	80,000	80,000	83,172	3,172	4.0%
Full-Time Equivalents (FTEs)	1.10	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	339,270	394,594	371,878	371,878	393,507	21,629	5.8%
Contractual Services	133,007	63,845	69,726	95,726	99,026	3,300	3.4%
Debt Service	-	-	-	-	-	-	-
Commodities	120,395	143,923	131,482	134,482	131,482	(3,000)	-2.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	100,000	-	-	-	-	-	-
Total Expenditures	692,672	602,362	573,086	602,086	624,015	21,929	3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	44,038	40,119	41,601	41,601	46,349	4,748	11.4%
All Other Revenue	6	-	-	-	-	-	-
Total Revenues	44,044	40,119	41,601	41,601	46,349	4,748	11.4%
Full-Time Equivalents (FTEs)	6.00	7.00	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	432,598	440,966	548,238	548,238	584,603	36,365	6.6%
Contractual Services	1,902	35,054	36,821	36,821	38,121	1,300	3.5%
Debt Service	-	-	-	-	-	-	-
Commodities	23,420	22,865	29,623	24,623	22,178	(2,445)	-9.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	457,920	498,885	614,682	609,682	644,902	35,220	5.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	800	555	400	400	595	195	48.6%
All Other Revenue	20	-	-	-	-	-	-
Total Revenues	820	555	400	400	595	195	48.6%
Full-Time Equivalents (FTEs)	5.90	6.00	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. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	787,007	757,516	887,381	835,381	911,672	76,291	9.1%
Contractual Services	113,681	98,599	126,404	157,604	95,204	(62,400)	-39.6%
Debt Service	-	-	-	-	-	-	-
Commodities	34,408	40,321	56,447	39,447	49,127	9,680	24.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	935,095	896,436	1,070,232	1,032,432	1,056,003	23,571	2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	537,610	571,492	681,794	681,794	804,925	123,131	18.1%
All Other Revenue	20	-	-	-	-	-	-
Total Revenues	537,630	571,492	681,794	681,794	804,925	123,131	18.1%
Full-Time Equivalents (FTEs)	7.80	8.00	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	2,531	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	-	
Commodities	319	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	
Total Expenditures	2,850	-	-	-	-	-	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	-	
Charges For Service	92,960	(26,172)	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	-	
Total Revenues	92,960	(26,172)	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	382,381	386,930	413,968	413,968	413,938	(31)	0.0%	
Contractual Services	5,426	9,149	7,335	5,635	5,938	303	5.4%	
Debt Service	-	-	-	-	-	-	-	
Commodities	1,912	3,968	400	2,100	1,868	(232)	-11.0%	
Capital Improvements	-	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	
Total Expenditures	389,718	400,047	421,703	421,703	421,743	40	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	-	
Charges For Service	-	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	-	
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 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	174,535	179,729	182,014	182,014	186,225	4,211	2.3%
Contractual Services	13,252	25,876	15,910	15,910	22,481	6,571	41.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	187,788	205,605	197,924	197,924	208,706	10,782	5.4%
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 / Stimulus Funds 277

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	23,883	-	-	-	-	-	0.0%
Contractual Services	-	31,409	-	810	-	(810)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	83,923	30,301	-	19,816	-	(19,816)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	45,451	53,506	15,000	44,933	-	(44,933)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	153,258	115,216	15,000	65,559	-	(65,559)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	111,177	188,668	15,000	61,517	-	(61,517)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	4,042	-	(4,042)	(1.0)
Total Revenues	111,177	188,668	15,000	65,559	-	(65,559)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-