

# 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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Interim Director

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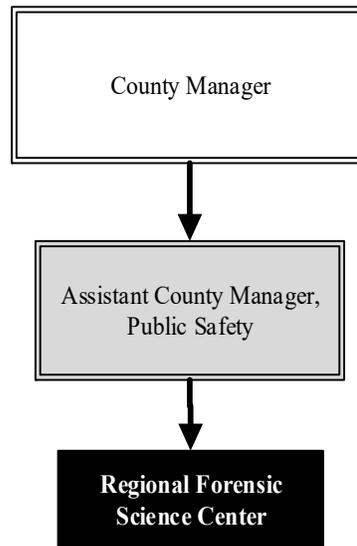
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## Overview

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 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

- RFSC provided forensic services for 27 law enforcement agencies within Sedgwick County to aid in their investigation of crime occurring in our community
- Received and triaged 3,386 reported death calls
- In 2018, the Deoxyribonucleic acid (DNA) program entered 207 profiles into the Combined DNA Index System, a record for data entry in the DNA lab
- The DNA database provided 146 hits that resulted in 122 new investigations aided



# Accomplishments and Strategic Results

## Accomplishments

On January 7, 2019, the RFSC received renewed accreditation from the American National Standards Institute National Accreditation Board (ANAB) in the field of Forensic Science Testing. In order to receive this accreditation, forensic science providers are monitored by surveillance activities, external proficiency testing reports submitted by approval test providers, and disclosures of significant events and nonconformities. Maintaining these high standards is a requirement to achieve accreditation. The certification is granted after thorough evaluation of an organization's management system and technical procedures and practices. The RFSC is one of the first 12 agencies to achieve this level of accreditation out of the approximately 480 forensic service providers in the United States assessed by ANAB.

## Strategic Results

The RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state of the art forensic analyses of physical (drugs, guns, and fire debris) evidence, biological evidence (DNA), and superior medico-legal death investigations. In 2018, the RFSC came close to the goal of completing 90.0 percent of postmortem examinations in 90 days or less by completing 87.0 percent. The RFSC is approaching the strategic goal of completing 50.0 percent of all forensic laboratory reports within 60 days. In 2018, the RFSC completed 35.0 percent of all forensic laboratory reports within 60 days.

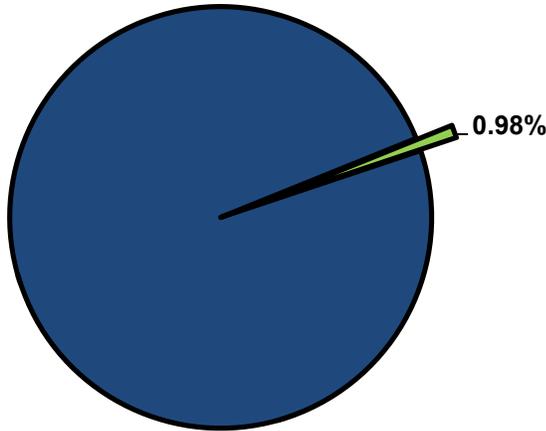


## Significant Budget Adjustments

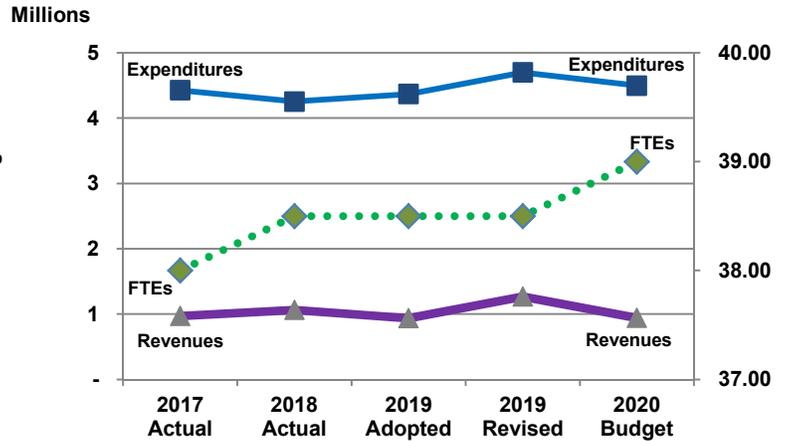
Significant adjustments to the Regional Forensic Science Center's 2020 budget include a reduction of 329,738 in expenditures and \$330,768 in revenues due to one-time increases in grants. Additional adjustments include the addition of 0.5 full-time equivalent (FTE) to an existing Medical Investigator position and related equipment (\$45,165).

**Departmental Graphical Summary**

**Regional Forensic Science Center**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	3,123,072	3,276,661	3,568,012	3,568,012	3,696,679	128,667	3.61%
Contractual Services	423,099	411,926	394,868	397,321	397,778	457	0.12%
Debt Service	-	-	-	-	-	-	-
Commodities	419,767	503,182	406,622	443,475	404,742	(38,733)	-8.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	99,600	62,075	-	291,462	-	(291,462)	-100.00%
Interfund Transfers	361,632	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,427,169</b>	<b>4,253,843</b>	<b>4,369,502</b>	<b>4,700,270</b>	<b>4,499,199</b>	<b>(201,071)</b>	<b>-4.28%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	192,215	234,782	-	330,768	-	(330,768)	-100.00%
Charges for Services	778,825	825,335	936,468	936,468	941,059	4,591	0.49%
All Other Revenue	821	2,137	834	834	134	(700)	-83.98%
<b>Total Revenues</b>	<b>971,862</b>	<b>1,062,254</b>	<b>937,302</b>	<b>1,268,070</b>	<b>941,193</b>	<b>(326,877)</b>	<b>-25.78%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	38.00	38.50	38.50	38.50	39.00	0.50	1.30%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>38.00</b>	<b>38.50</b>	<b>38.50</b>	<b>38.50</b>	<b>39.00</b>	<b>0.50</b>	<b>1.30%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	4,227,729	3,958,685	4,369,502	4,369,502	4,499,199	129,698	2.97%
JAG Grants	22,154	27,450	-	51,495	-	(51,495)	-100.00%
Coroner Grants	177,287	267,708	-	279,273	-	(279,273)	-100.00%
<b>Total Expenditures</b>	<b>4,427,169</b>	<b>4,253,843</b>	<b>4,369,502</b>	<b>4,700,270</b>	<b>4,499,199</b>	<b>(201,071)</b>	<b>-4.28%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to one-time increase in grants	(329,738)	(330,768)	
Addition of 0.5 FTE to an existing Medical Investigator position and related equipment	45,165		0.50

**Total** (284,573) (330,768) 0.50

**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
RFSC Administration	110	770,019	414,507	526,971	476,791	473,122	-0.77%	4.00
Biology/DNA Laboratory	110	540,427	576,585	583,764	590,044	639,179	8.33%	5.00
Lab Management	110	95,322	107,917	81,982	116,482	105,775	-9.19%	-
Toxicology	110	608,211	611,651	700,191	709,991	704,611	-0.76%	6.00
Criminalistics Laboratory	110	558,964	550,760	635,460	635,460	633,072	-0.38%	7.00
Autopsy	110	1,012,531	1,042,082	1,138,755	1,133,755	1,152,777	1.68%	8.00
Investigation	110	439,017	446,403	466,419	468,019	545,863	16.63%	6.00
Quality Assurance	110	203,237	208,781	235,959	238,959	244,800	2.44%	3.00
RFSC Other Grants	Multi.	199,441	295,158	-	330,768	-	-100.00%	-
<b>Total</b>		<b>4,427,169</b>	<b>4,253,843</b>	<b>4,369,502</b>	<b>4,700,270</b>	<b>4,499,199</b>	<b>-4.28%</b>	<b>39.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Coroner/Medical Examiner	110	CONTRACT	198,645	203,611	203,611	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	366,217	369,366	369,366	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	185,837	190,483	190,483	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	80,716	81,120	81,120	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	76,049	77,942	77,942	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	77,461	79,397	79,397	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	57,537	58,975	58,975	1.00	1.00	1.00
FSC Quality Assurance Manager	110	GRADE132	67,163	68,842	68,842	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	57,053	58,479	58,479	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	393,666	414,570	414,570	7.00	7.00	7.00
Forensic Scientist II	110	GRADE129	246,758	244,352	244,352	5.00	5.00	5.00
Forensic Scientist I	110	GRADE127	130,074	132,895	132,895	3.00	3.00	3.00
Medical Investigator	110	GRADE126	200,346	204,144	246,809	4.00	4.00	5.00
Forensic Pathology Assistant	110	GRADE121	105,751	108,397	108,397	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	30,705	31,472	31,472	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	31,034	31,809	31,809	1.00	1.00	1.00
Evidence Technician	110	GRADE119	39,106	40,084	40,084	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	32,140	32,943	32,943	1.00	1.00	1.00
Office Specialist	110	GRADE117	58,585	60,052	60,052	2.00	2.00	2.00
Medical Investigator	110	EXCEPT	-	27,317	-	0.50	0.50	-
<b>Subtotal</b>					<b>2,531,599</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					81,148			
Overtime/On Call/Holiday Pay					55,775			
Benefits					1,028,156			
<b>Total Personnel Budget</b>					<b>3,696,679</b>	<b>38.50</b>	<b>38.50</b>	<b>39.00</b>

**• Regional Forensic Science Center Administration**

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, Administrative Assistant, and Office Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, safety and security, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other county departments, and the criminal justice system as well as handling all Kansas Open Records Act and Criminal/Civil 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 (Driving Under the Influence of Drugs – DUID).

**Fund(s): County General Fund 110**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	387,626	400,497	443,011	443,011	449,783	6,772	1.5%
Contractual Services	10,441	8,145	9,500	13,500	12,800	(700)	-5.2%
Debt Service	-	-	-	-	-	-	-
Commodities	10,320	5,865	74,460	20,280	10,539	(9,741)	-48.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	361,632	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>770,019</b>	<b>414,507</b>	<b>526,971</b>	<b>476,791</b>	<b>473,122</b>	<b>(3,669)</b>	<b>-0.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6	-	2	2	-	(2)	-
<b>Total Revenues</b>	<b>6</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>(2)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>

**• Biology/DNA Laboratory**

Biology/DNA Laboratory performs scientific analysis to detect and characterize biological fluids and develops DNA profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

**Fund(s): County General Fund 110**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	428,496	442,377	464,555	464,555	481,929	17,374	3.7%
Contractual Services	7,219	25,062	16,850	36,850	19,250	(17,600)	-47.8%
Debt Service	-	-	-	-	-	-	-
Commodities	104,712	109,146	102,359	88,639	138,000	49,361	55.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>540,427</b>	<b>576,585</b>	<b>583,764</b>	<b>590,044</b>	<b>639,179</b>	<b>49,135</b>	<b>8.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	1,000	-	-	1,071	1,071	-
All Other Revenue	-	99	-	-	103	103	-
<b>Total Revenues</b>	<b>-</b>	<b>1,099</b>	<b>-</b>	<b>-</b>	<b>1,174</b>	<b>1,174</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>

### • Laboratory Management

Laboratory Management covers the required Federal and State licenses and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories, hazardous chemical, and bio-medical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

#### Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	13,788	-	632	632	625	(7)	-1.1%
Contractual Services	59,139	85,012	58,200	70,200	73,800	3,600	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	22,396	22,905	23,150	45,650	31,350	(14,300)	-31.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>95,322</b>	<b>107,917</b>	<b>81,982</b>	<b>116,482</b>	<b>105,775</b>	<b>(10,707)</b>	<b>-9.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	119,501	123,992	124,329	124,329	129,001	4,672	3.8%
All Other Revenue	-	2,008	-	-	-	-	-
<b>Total Revenues</b>	<b>119,501</b>	<b>126,000</b>	<b>124,329</b>	<b>124,329</b>	<b>129,001</b>	<b>4,672</b>	<b>3.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### • Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and DUID cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

#### Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	357,551	371,813	400,313	400,313	420,611	20,298	5.1%
Contractual Services	119,223	101,746	167,878	137,378	137,000	(378)	-0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	131,438	138,092	132,000	172,300	147,000	(25,300)	-14.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>608,211</b>	<b>611,651</b>	<b>700,191</b>	<b>709,991</b>	<b>704,611</b>	<b>(5,380)</b>	<b>-0.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	44,959	52,206	51,540	51,540	55,923	4,382	8.5%
All Other Revenue	-	30	-	-	31	31	-
<b>Total Revenues</b>	<b>44,959</b>	<b>52,236</b>	<b>51,540</b>	<b>51,540</b>	<b>55,953</b>	<b>4,413</b>	<b>8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>-</b>

### • Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container (beverage alcohol) analysis, firearms and tool marks, serial number (firearms) restoration, and trace evidence (fire debris).

#### Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	502,424	497,726	578,860	578,860	571,411	(7,449)	-1.3%
Contractual Services	38,131	38,829	36,900	34,853	41,961	7,108	20.4%
Debt Service	-	-	-	-	-	-	-
Commodities	18,409	14,206	19,700	21,747	19,700	(2,047)	-9.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>558,964</b>	<b>550,760</b>	<b>635,460</b>	<b>635,460</b>	<b>633,072</b>	<b>(2,388)</b>	<b>-0.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,230	2,005	4,506	4,506	2,148	(2,359)	-52.3%
All Other Revenue	40	-	41	41	-	(41)	-100.0%
<b>Total Revenues</b>	<b>4,270</b>	<b>2,005</b>	<b>4,547</b>	<b>4,547</b>	<b>2,148</b>	<b>(2,400)</b>	<b>-52.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>-</b>

### • Autopsy

Forensic pathology services include postmortem examinations performed by pathologists with expertise in the determination of cause and manner of death. Additional services include postmortem identification of decedents. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

#### Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	812,172	930,398	997,692	997,692	1,010,114	12,422	1.2%
Contractual Services	146,366	74,476	89,710	84,710	91,310	6,600	7.8%
Debt Service	-	-	-	-	-	-	-
Commodities	53,994	37,207	51,353	51,353	51,353	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,012,531</b>	<b>1,042,082</b>	<b>1,138,755</b>	<b>1,133,755</b>	<b>1,152,777</b>	<b>19,022</b>	<b>1.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	610,135	646,133	756,092	756,092	752,917	(3,175)	-0.4%
All Other Revenue	775	-	791	791	-	(791)	-100.0%
<b>Total Revenues</b>	<b>610,910</b>	<b>646,133</b>	<b>756,883</b>	<b>756,883</b>	<b>752,917</b>	<b>(3,966)</b>	<b>-0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>-</b>

### • Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a thorough and timely investigation 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 Investigation assists with the identification of decedents, perform searches for family in cases of unclaimed individuals, and manage the final disposition of indigents.

#### Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	431,165	438,134	458,689	458,689	533,906	75,216	16.4%
Contractual Services	5,847	6,120	5,730	6,730	6,757	27	0.4%
Debt Service	-	-	-	-	-	-	-
Commodities	2,004	2,149	2,000	2,600	5,200	2,600	100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>439,017</b>	<b>446,403</b>	<b>466,419</b>	<b>468,019</b>	<b>545,863</b>	<b>77,844</b>	<b>16.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>6.00</b>	<b>0.50</b>	<b>9.1%</b>

### • Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory programs relating to quality assurance and assists Pathology 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 program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's LAB accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of criminal evidence for the Center.

#### Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	189,851	195,715	224,259	224,259	228,300	4,041	1.8%
Contractual Services	14,766	12,211	10,100	13,100	14,900	1,800	13.7%
Debt Service	-	-	-	-	-	-	-
Commodities	(1,380)	855	1,600	1,600	1,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>203,237</b>	<b>208,781</b>	<b>235,959</b>	<b>238,959</b>	<b>244,800</b>	<b>5,841</b>	<b>2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>

**• Regional Forensic Science Center Other Grants**

For many years, the RFSC has received a variety of no-match grants from the Federal Government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

<b>Fund(s): Coroner - Grants 256 / Jag Grants 263</b>							
<b>Expenditures</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Revised</b>	<b>2020 Budget</b>	<b>Amnt. Chg. '19 - '20</b>	<b>% Chg. '19 - '20</b>
Personnel	-	-	-	-	-	-	-
Contractual Services	21,967	60,325	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	77,874	172,758	-	39,306	-	(39,306)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	99,600	62,075	-	291,462	-	(291,462)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>199,441</b>	<b>295,158</b>	<b>-</b>	<b>330,768</b>	<b>-</b>	<b>(330,768)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	192,215	234,782	-	330,768	-	(330,768)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>192,215</b>	<b>234,782</b>	<b>-</b>	<b>330,768</b>	<b>-</b>	<b>(330,768)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>