

# 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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## Overview

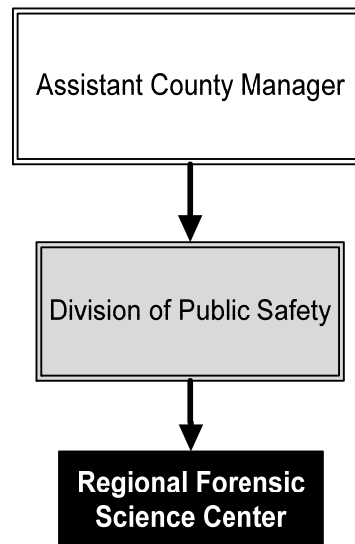
The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent and/or questionable deaths) of the District Coroner. In addition, the Center functions as the “crime laboratory” 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 several nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in courts across the United States.

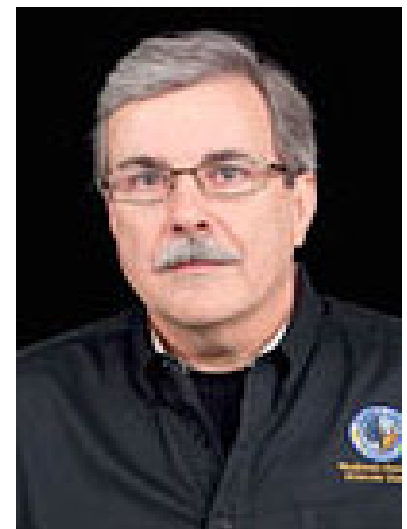
## Highlights

- Reported 89 CODIS (Combined DNA Index System Database) offender hit notifications during 2012 to report suspected perpetrators of crimes
- Received approximately 3,400 subpoenas during 2012 resulting in 400 hours of testimony
- Performed approximately 740 autopsies and worked 4,855 lab cases during 2012
- Conducted approximately 50,000 forensic tests during 2012



## 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



# 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). The accreditations document that during and after a rigorous review of the Center's professional practices, it is meeting or exceeding the acceptable performance criteria for the profession.

There are numerous tangible and intangible benefits to maintain the accreditations. First and foremost, they provide 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.

## 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 and accurate 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**—Project the image of high integrity and competency, while showing compassion to those individuals that the Center has to communicate unfortunate news.



## Significant Budget Adjustments

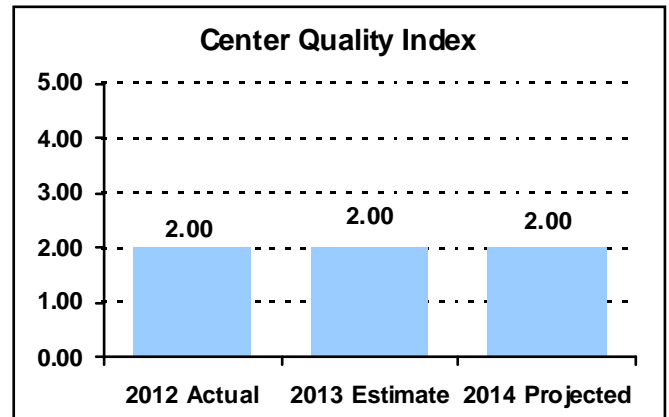
Changes to the Regional Forensic Science Center's 2014 budget reflect the elimination of funding for Coverdell and JAG stimulus grants and the shift of 1.0 FTE Forensic Scientist I position from grant funding to the General Fund.

**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.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.</b>			
Center quality index (KPI)	2.00	2.00	2.00
Forensic laboratories service score	2.40	2.40	2.00
Pathology division service score	1.50	1.50	1.50
Biology turn-around-time	6.00 weeks	6.00 weeks	6.00 weeks
Criminalistics turn-around-time	26.00 weeks	26.00 weeks	12.00 weeks
Toxicology turn-around-time	7.00 weeks	8.00 weeks	12.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	59%	80%	75%
<b>Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court</b>			
Pathology quality assurance index	3.00	3.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

**Significant Adjustments From Previous Budget Year**

- Eliminate funding for Coverdell and JAG Stimulus grants
- Positions realigned to reflect current program assignments
- Shifted 1.0 FTE Forensic Scientist position from grant funding to the General Fund

Expenditures	Revenue	FTEs
(269,212)	(282,362)	

<b>Total</b>	(269,212)	(282,362)	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	2,659,632	2,836,307	2,967,514	2,971,628	0.1%
Contractual Services	265,338	267,167	268,267	267,183	-0.4%
Debt Service	-	-	-	-	-
Commodities	260,505	294,088	315,751	294,088	-6.9%
Capital Improvements	40,798	-	34,500	-	-100.0%
Capital Equipment	179,967	-	141,017	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,406,240</b>	<b>3,397,562</b>	<b>3,727,049</b>	<b>3,532,899</b>	<b>-5.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	153,732	-	282,362	-	-100.0%
Charges For Service	535,754	777,098	777,098	625,940	-19.5%
Other Revenue	6,253	10,376	10,376	6,624	-36.2%
<b>Total Revenue</b>	<b>695,739</b>	<b>787,474</b>	<b>1,069,836</b>	<b>632,564</b>	<b>-40.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>36.00</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2013 Revised	2014 Budget
<b>Expenditures</b>		
General Fund-110	3,457,837	3,532,899
Coroner Grants-256	102,560	-
Stimulus Grants-277	16,017	-
JAG Grants-263	150,635	-
<b>Total Expenditures</b>	<b>3,727,049</b>	<b>3,532,899</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
RFSC Administration	110	194,451	189,468	193,153	370,711	91.9%	1.50	1.50	3.00	
Bio/DNA Laboratory	110	390,775	433,064	439,922	421,826	-4.1%	4.30	4.30	4.00	
Lab Management	110	167,313	177,422	180,309	71,495	-60.3%	2.50	2.50	1.00	
Toxicology	110	554,225	620,017	686,347	626,655	-8.7%	5.55	5.55	6.00	
Criminalistics Laboratory	110	539,441	523,449	480,842	504,954	5.0%	6.20	6.20	6.00	
Autopsy	110	624,939	760,374	769,593	949,087	23.3%	6.80	6.80	8.00	
Pathology Management	110	145,023	171,049	174,947	8,104	-95.4%	0.95	0.95	-	
Investigation	110	379,200	379,362	386,738	388,707	0.5%	5.20	5.20	5.00	
Quality Assurance	110	146,502	143,357	145,986	191,360	31.1%	2.00	2.00	3.00	
RFSC Other Grants	Mult.	264,371	-	269,212	-	-100.0%	-	1.00	-	
<b>Total</b>		<b>3,406,240</b>	<b>3,397,562</b>	<b>3,727,049</b>	<b>3,532,899</b>	<b>-5.2%</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Deputy Coroner	110	CONTRACT	300,000	293,726	293,727	2.00	2.00	2.00
Coroner/Medical Examiner	110	CONTRACT	179,305	183,913	183,912	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	151,043	154,820	154,820	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	65,841	68,192	68,192	1.00	1.00	1.00
Chief of Criminalistics	110	B326	70,089	68,000	68,000	1.00	1.00	1.00
Chief Medical Investigator	110	B326	-	19,751	65,837	-	0.30	1.00
Quality Assurance Manager	110	B326	55,632	57,062	57,062	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	50,801	52,107	52,107	1.00	1.00	1.00
Forensic Administrator	110	B326	64,199	46,088	-	1.00	0.70	-
Forensic Scientist III	110	B325	205,506	210,787	210,787	4.00	4.00	4.00
Forensic Scientist II	110	B324	287,505	228,395	228,395	6.00	5.00	5.00
Forensic Scientist I	110	B323	83,219	124,614	165,510	2.00	3.00	4.00
Medical Investigator	110	B322	232,885	238,889	238,889	5.00	5.00	5.00
Forensic Pathology Assistant	110	B219	104,236	106,911	106,911	3.00	3.00	3.00
Medical Transcriptionist	110	B218	70,169	68,754	68,754	2.00	2.00	2.00
Evidence Technician	110	B217	33,503	34,364	34,364	1.00	1.00	1.00
Laboratory Technician	110	B217	26,495	27,175	27,175	1.00	1.00	1.00
Office Specialist	110	B115	54,054	55,692	55,692	2.00	2.00	2.00
Forensic Scientist I	256	B323	-	40,896	-	-	1.00	-
			-	-	-	-	-	-
<b>Subtotal</b>					<b>2,080,136</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					52,004			
Overtime/On Call/Holiday Pay					34,376			
Benefits					805,112			
<b>Total Personnel Budget</b>					<b>2,971,628</b>			



**• Regional Forensic Science Center Administration**

Forensic Administration provides technical and operational oversight for 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 departments and the criminal justice system and is responsible for the disposition and funding of indigent burials.

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

15001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	156,068	160,052	163,737	339,951	107.6%
Contractual Services	22,131	23,656	23,656	23,000	-2.8%
Debt Service	-	-	-	-	
Commodities	7,439	5,760	5,760	7,760	34.7%
Capital Improvements	8,814	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>194,451</b>	<b>189,468</b>	<b>193,153</b>	<b>370,711</b>	<b>91.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,463	117	117	2,603	2124.8%
<b>Total Revenue</b>	<b>2,463</b>	<b>117</b>	<b>117</b>	<b>2,603</b>	<b>2124.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>3.00</b>	<b>100.0%</b>

**Goal(s):**

- 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
- Provide effective communication between law enforcement and Center staff

**• 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.

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

15002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	286,733	334,799	341,657	303,110	-11.3%
Contractual Services	25,085	22,765	22,765	27,216	19.6%
Debt Service	-	-	-	-	
Commodities	78,957	75,500	75,500	91,500	21.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>390,775</b>	<b>433,064</b>	<b>439,922</b>	<b>421,826</b>	<b>-4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.00</b>	<b>-7.0%</b>

**Goal(s):**

- Provide exceptional customer relations by delivering quality forensic DNA results in a timely manner
- Provide positive identification of decedents when traditional methods fail
- Provide professional interpretation of DNA results and courtroom testimony in criminal matters



● Lab Management

Laboratory Management provides support for both divisions of the Center (Pathology and Forensic Labs) and funds required continuing education for the Center's scientists.

Fund(s): General Fund 110

15003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	139,481	143,202	146,089	37,275	-74.5%
Contractual Services	23,522	24,550	24,550	24,550	0.0%
Debt Service	-	-	-	-	
Commodities	4,310	9,670	9,670	9,670	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>167,313</b>	<b>177,422</b>	<b>180,309</b>	<b>71,495</b>	<b>-60.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	66,758	107,821	107,821	70,137	-35.0%
Other Revenue	3,790	8,948	8,948	4,021	-55.1%
<b>Total Revenue</b>	<b>70,548</b>	<b>116,769</b>	<b>116,769</b>	<b>74,158</b>	<b>-36.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>1.00</b>	<b>-60.0%</b>

Goal(s):

- 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

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(s): General Fund 110

15004-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	353,426	424,693	486,023	421,357	-13.3%
Contractual Services	77,330	67,117	72,117	77,091	6.9%
Debt Service	-	-	-	-	
Commodities	123,075	128,207	128,207	128,207	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	394	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>554,225</b>	<b>620,017</b>	<b>686,347</b>	<b>626,655</b>	<b>-8.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	25,567	50,555	50,555	27,124	-46.3%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>25,567</b>	<b>50,555</b>	<b>50,555</b>	<b>27,124</b>	<b>-46.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.55</b>	<b>5.55</b>	<b>5.55</b>	<b>6.00</b>	<b>8.1%</b>

Goal(s):

- 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(s): General Fund 110**

15005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	500,877	481,449	438,842	459,954	4.8%
Contractual Services	21,580	24,000	24,000	24,000	0.0%
Debt Service	-	-	-	-	-
Commodities	16,984	18,000	18,000	21,000	16.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>539,441</b>	<b>523,449</b>	<b>480,842</b>	<b>504,954</b>	<b>5.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	425	1,527	1,527	451	-70.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>425</b>	<b>1,527</b>	<b>1,527</b>	<b>451</b>	<b>-70.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.00</b>	<b>-3.2%</b>

**Goal(s):**

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

**• Autopsy**

Forensic Pathology services are provided by Forensic Pathologists and Forensic 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.

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

15006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	532,604	626,155	640,374	854,919	33.5%
Contractual Services	63,995	80,768	75,768	61,217	-19.2%
Debt Service	-	-	-	-	-
Commodities	28,340	53,451	53,451	32,951	-38.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>624,939</b>	<b>760,374</b>	<b>769,593</b>	<b>949,087</b>	<b>23.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	369,924	552,531	552,531	461,301	-16.5%
Other Revenue	-	1,311	1,311	-	-100.0%
<b>Total Revenue</b>	<b>369,924</b>	<b>553,842</b>	<b>553,842</b>	<b>461,301</b>	<b>-16.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>8.00</b>	<b>17.6%</b>

**Goal(s):**

- 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





**• Pathology Management**

Pathology Management funds required continuing education for the Pathology Division. The program also interacts with tissue donation organizations and processes cremation permits.

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

15007-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	135,436	162,627	166,525	-	-100.0%
Contractual Services	9,365	7,422	7,422	7,104	-4.3%
Debt Service	-	-	-	-	
Commodities	222	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>145,023</b>	<b>171,049</b>	<b>174,947</b>	<b>8,104</b>	<b>-95.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	73,080	64,664	64,664	66,927	3.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>73,080</b>	<b>64,664</b>	<b>64,664</b>	<b>66,927</b>	<b>3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

- 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

**• Investigation**

Forensic Medical Investigations responds to all deaths reported to the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death. 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): General Fund 110**

15008-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	372,338	372,453	379,829	381,182	0.4%
Contractual Services	6,382	5,409	5,409	6,525	20.6%
Debt Service	-	-	-	-	
Commodities	480	1,500	1,500	1,000	-33.3%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>379,200</b>	<b>379,362</b>	<b>386,738</b>	<b>388,707</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.00</b>	<b>-3.8%</b>

**Goal(s):**

- Rapidly respond to 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
- Conduct diligent searches to identify next-of-kin of decedents



**• 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 manages the disposition of all criminal evidence submitted to the Center.

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

15009-110

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	129,855	130,877	133,506	173,880	30.2%
Contractual Services	15,949	11,480	11,480	16,480	43.6%
Debt Service	-	-	-	-	-
Commodities	698	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>146,502</b>	<b>143,357</b>	<b>145,986</b>	<b>191,360</b>	<b>31.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>50.0%</b>

**Goal(s):**

- Maintain compliance with all regulatory bodies
- Provide oversight of all proficiency programs
- Monitor continuing education and courtroom testimony of all technical staff
- Manages disposition of criminal evidence

**• Regional Forensic Science Center 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. These grants include Coverdell Forensic Science Improvement and Justice Assistance Grants (JAG). These grants are used to supplement professional/technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times may be used to support the cost of scientific staff.

**Fund(s): Coroner Grants 256/Law Enforc Grants 261**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	52,815	-	70,932	-	-100.0%
Contractual Services	-	-	1,100	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	21,663	-	-100.0%
Capital Improvements	31,984	-	34,500	-	-100.0%
Capital Equipment	179,572	-	141,017	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>264,371</b>	<b>-</b>	<b>269,212</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	153,732	-	282,362	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>153,732</b>	<b>-</b>	<b>282,362</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>

**Goal(s):**

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

