

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package B - TOXICOLOGY AND HISTOLOGY
 Program FORENSIC SCIENCE CENTER

Priority 2

One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	81,000	81,000	81,000	81,000	81,000
Capital	0	0	0	0	0
Total Expenditures	81,000	81,000	81,000	81,000	81,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	81,000	81,000	81,000	81,000	81,000

Description

Toxicology and histology testing services bid to assist in determining cause/manner of death. This account has been underfunded for years and extra funding has been denied. As the number of cases increases, more testing must be done to determine what drugs and drug levels exist to assist in cause and manner of death determination. Identify viruses in tissues which may cause death and public health risks. Allows for newborn testing to rule out metabolic disorders.

Personal Services

None

Supplies & Services

Toxicology and histology testing services bid to assist in determining cause/manner of death. This account has been underfunded for years and extra funding has been denied. As the number of cases increases, more testing must be done to determine what drugs and drug levels exist to assist in cause and manner of death determination. Identify viruses in tissues which may cause death and public health risks. Allows for newborn testing to rule out metabolic disorders.

Capital Request

None

Revenues

None

Impact if not Funded

The existing lab and x-ray services account has been over budget for the past several years. If not approved, this account will continue to go over budget as these tests must be performed to comply with A.R.S. 11-591.

Source of Mandate

A.R.S. 11-591.

Goals & Objectives

Continued toxicology and histology testing with appropriate funding.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Perform testing to determine cause/manner of death	70%	100%	100%
Perform public health & newborn metabolic testing	96%	100%	100%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package C - COMPUTERS
 Program FORENSIC SCIENCE CENTER
 Priority 3
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

11 computers and associated accessories.

Personal Services

Provide a more reliable, accurate, responsive reporting system. Sharing of information with families, other agencies and/or organizations available. Allow employees in the field to check and enter information directly into the system avoiding paper form duplication, and reentry of data. Would make sure that complete and accurate data was entered first time. Would substantially save staff time by not having to duplicate entries/activities due to computer failures. We must have more powerful computers to be able to run dedicated medical examiner software.

Supplies & Services

Would lower our supplies cost as we would not have to order as many preprinted forms. There would be a decrease in postage, etc. as we would not have to mail out reports and forms to outside agencies we could share through e-mails, etc.

Capital Request

11 Computers, printers, Windows 2000 or XP, mouse, monitors, etc.

Revenues

None

Impact if not Funded

Our planned new software will not work with our many antiquated computers. We would be unable to respond to requests for information within the time frame required. Will have to continue to maintain manual logs and records. Risk of not being able to function if system fails. Legal ramifications of not being able to provide information when requested/required by law enforcement, attorneys, family members, etc. FSC will have 11 staff members who will be unable to access the FSC database to input case information, retrieve case information for law enforcement agencies, family members, mortuaries, etc. as the equipment is continually breaking down, crashing, etc. The capability to improve job efficiency and response time to the Mexican consulate, families, etc. would increase. Currently FSC depends on a manual case numbering/ID band system which has caused issues in the past, these new computers would allow for scanning software for identification purposes of deceased individuals. The current computers will very soon be irreparable.

Source of Mandate

A.R.S. 11-591.

Goals & Objectives

Ease of accessing and sharing information with other agencies and/or organizations. Ability for employees in the field to enter data directly into system rather than handwriting and then entering upon return to FSC. Ability to upgrade software with enhanced computers as it relates to memory capabilities. Deletion of manual records and log books. Assure FSC has computers that will function from day to day and provide staff with the security that the systems will function when needed.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Response time to agencies & families	20 minutes	5 min-immediate	5 min-immediate
Time required to update database	10 minutes	immediate	immediate
Time required to retrieve data	20 min-weeks	5 min-immediate	5 min-immediate

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
Package D - X-RAY & DENTAL PROCESSOR MACHINES **Priority** 4
Program FORENSIC SCIENCE CENTER **One Time Cost** **Continuing Cost**

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

X-ray and dental processor machines currently 15 years old (standard replacement is 4 to 5 years). The manufacturer no longer makes parts to repair when items break.

Personal Services

Provide forensic pathologists with the necessary equipment to fulfill their statutory duty. Allows bullets, prosthetic hardware, traumatic injuries to decedents heads, infants abuse, etc. to be located by doctors. Allows for identification of persons by dental comparisons, etc.

Supplies & Services

Processing fluids, x-ray film, x-ray film jackets, etc. All of these supplies FSC currently acquires.

Capital Request

Provide forensic pathologists with the necessary equipment to fulfill their statutory duty. Allows bullets, prosthetic hardware, traumatic injuries to decedents heads, infants abuse, etc. to be located by doctors. Allows for identification of persons by dental comparisons, etc.

Revenues

None

Impact if not Funded

FSC will no longer be able to x-ray decedents to locate bullets, assist with identifications or identify subtle injuries to infants, etc. FSC may not be in compliance with A.R.S. 11-591.

Source of Mandate

A.R.S. 11-591

Goals & Objectives

Provide doctors and staff with necessary equipment to perform statutory duty.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Reduction in number of x-ray retakes	0	1000	1000
Reduction in staff time per case	0 minutes	30 minutes	30 minutes

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3250000 - FORENSIC SCIENCE CENTER
 Package E - FORENSIC FIELD AGENT
 Program FORENSIC SCIENCE CENTER

Priority 5

One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Forensic field agent (body transport personnel).

Personal Services

Responsible for removals of deceased from residence, roadways and hospital death scenes and transporting bodies to the Forensic Science Center for postmortem examination 24 hours a day 7 days a week. Pick up and deliver medical records, medical specimens, equipment and supplies. Assists with maintaining necessary supplies and initiating records. Performs general courier services between the Forensic Science Center and other County departments/agencies.

Supplies & Services

Initial uniforms, equipment (flashlight, mask, etc.) and yearly maintenance of uniforms.

Capital Request

None

Revenues

None

Impact if not Funded

FSC will continue to be short staffed, take longer periods of time to respond to death scenes. And continue to utilize outside transportation account.

Source of Mandate

A.R.S. 11-591.

Goals & Objectives

Improve response time. Decrease overtime. Decrease use of outside transportation company at death scenes and homicides.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Death scene response time	45 min. - 1 hr	15 - 30 min.	15 - 30 minutes
Decrease overtime	0%	10%	20%
Decrease use of outside transportation company	0%	70%	100%

Supplemental Package Is Not Recommended.