

Medicolegal Board of Investigations (Medical Examiner's Office) 342

Lead Administrator: Amy Elliott, MBA

Lead Financial Officer: Amy Elliott/ OMES ABS

FY'19 Projected Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	0100001	\$946,495					\$946,495
Central Office-OKC	1000001	\$7,251,531	\$24,953	\$1,742,130			\$9,018,614
Eastern Office-Tulsa	1000002	\$2,933,156	\$11,088	\$1,398,371			\$4,342,615
ISD	8800010			\$959,532			\$959,532
							\$0
							\$0
Total		\$11,131,182	\$36,041	\$4,100,033	\$0	\$0	\$15,267,256

*Source of "Other" and % of "Other" total for each.

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$1,204,040					
	\$0					\$1,204,040

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'18 and FY'19?
<p>1.) Are there any services no longer provided because of budget cuts? No</p> <p>2.) What services are provided at a higher cost to the user? None</p> <p>3.) What services are still provided but with a slower response rate? None</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Physician increases as approved by the board to remain competitive with national standards of Forensic Pathologist. We have experienced 5 Forensic Pathologist leave due to salary. We will not receive accreditation without these positions replaced and current positions maintained.</p>

FY'20 Requested Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	0100001	\$946,495				\$946,495	0.00%
Central Office-OKC	1000001	\$7,251,531	\$24,953	\$1,742,130		\$9,018,614	0.00%
Eastern Office-Tulsa	1000002	\$2,933,156	\$11,088	\$1,398,371		\$4,342,615	0.00%
ISD	8800010			\$959,532		\$959,532	0.00%
						\$0	#DIV/0!
						\$0	#DIV/0!
						\$0	#DIV/0!
Total		\$11,131,182	\$36,041	\$4,100,033	\$0	\$15,267,256	0.00%

*Source of "Other" and % of "Other" total for each.

FY'20 Top Five Appropriation Funding Requests		\$ Amount
Partner with OSU for a functioning Eastern Office *see attached email from architect		
Hire two additional Forensic Pathologist, minimum for national accreditation		575,000
Increase Current Forensic Pathologist salaries to competitive levels. Retention of current staff		\$634,000
Increase all specialized staffing by 5%		\$494,000
Total Increase above FY-19 Request		\$ 19,373,846

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
Yes, employer contributions. FY 18 contributions totalled \$980,595.98.
How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
We would lose more Forensic Pathologist as we have to increase their salaries. We lost 5 Forensic Pathologist in the last two years.

How would the agency handle a 2% appropriation reduction in FY '20?

Same as above as reduce services. Reduction in services would most likely create a return in the backlog of cases for decedents.

Is the agency seeking any fee increases for FY '20?

No, we are charging the maximum statutory limit at this time.

\$ Amount

\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Installation of the PACs server. We are in an emergency situation of running out of room. OMES is working for installment in Jan/Feb.
Installation of new shared drive for quick drug test results for OCME, OBNDD, OSDH and ODMHSAS.

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Coverdell Grant CFDA 16742 Sub grantee of District Attorney Council Used for Toxicological testing and continuing education for Tox lab		6600	7997	7579	6914
Victims of Crime Act (VOCA) 16575 Sub grantee of District Attorney Council Used for employee services to families of victims of crime	36776	19029	43129	42931	18020

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

Victims of Crime Act (VOCA) \$36,777
Coverdell Grant \$7,997

2.) Are any of those funds inadequate to pay for the federal mandate?

No. We have to use appropriations to complete the mandates.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Mandatory increase in appropriations to maintain required licensure of staff and testing.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Forced to use appropriations to maintain required licensure for laboratory accreditation requirements. Other agency services would suffer from loss of appropriations.

5.) Has the agency requested any additional federal earmarks or increases?

We ask for increase annually. Due to competition, we usually maintain at this level. We will continue to request increases.

Division and Program Descriptions

Administrative Services

The Administration department is responsible for the administrative duties of the agency. This includes record management, budget, death certificate registration, family services, transcription as well as upper level management.

Central Office

The law mandates that we investigate the suspicious or unnatural deaths in the State of Oklahoma. This includes scene investigation, toxicology, radiology, histology, autopsy, external examination and physician expertise. The central office covers the western portion of the state.

Eastern Office

The law mandates that we investigate the suspicious or unnatural deaths in the State of Oklahoma. This includes scene investigation, toxicology, radiology, autopsy, external examination and physician expertise. The eastern office covers the eastern portion of the state.

ISD Data Processing

Office of Management and Enterprise Services provides data processing for the agency.

FY'19 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5		19	6	10	3
Central Office - OKC	2		50	10	31	9
Eastern Office - Tulsa	3		34	11	18	5
ISD DP - Admin			0			
Total	10	0	103	27	59	17

FTE History

	2019 Budgeted	2018	2017	2015	2010
Administration	19	18	19		
Central Office - OKC	50	47	48	56	53
Eastern Office - Tulsa	34	19	27	28	20
ISD DP - Admin	0	0	0	0	

Total	103	84	94	84	73
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Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Total External Exams	3971	4519	3968	4278	4223
Total Autopsies	1528	1929	2278	1705	1621
Total Examinations	5499	6448	6246	5983	5846
Autopsies per Pathologist	139	161	190	171	162
Autopsy Rate	0	30%	36%	28%	28%
Total Other Cases	20,293	20511	19187	15813	14797
Toxicology Tests Performed	55841			52060	54000

Revolving Funds (200 Series Funds)			
Revolving Fund I	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
20000	3,397,438.00	21,471.23	5,642,088.00