

Board of Medicolegal Investigations

Lead Administrator: Eric Pfeifer

Lead Financial Officer: Amy Elliott

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	3	0	12	5	5	2
Investigations	0	0	66	28	27	11
ISD Data Processing	0	0	0	0	0	0
Total	3	0	78	33	32	13

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	9.0	9.0	0.0	0.0	0.0
Investigations	57.0	68.0	0.0	0.0	0.0
ISD Data Processing	0.0	0.0	0.0	0.0	0.0
Total	66.0	77.0	0.0	0.0	0.0

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$908,000	\$0	\$0	\$0	\$0	\$908,000
Investigations	\$6,290,000	\$2,000	\$1,435,000	\$0	\$0	\$7,727,000
ISD Data Processing	\$0	\$0	\$71,000	\$0	\$0	\$71,000
Total	\$7,198,000	\$2,000	\$1,506,000	\$0	\$0	\$8,706,000

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$78,000	\$0	\$0	\$0	\$0	\$78,000

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	<i>No.</i>
2.) What services are provided at a higher cost to the user?	<i>None.</i>
3.) What services are still provided but with a slower response rate?	<i>Autopsy and viewing slower due to increase in deaths and limited staffing.</i>

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$908,000	\$0	\$0	\$0	\$908,000	0.00%
Investigations	\$8,084,000	\$2,000	\$1,435,000	\$0	\$9,521,000	23.22%
ISD Data Processing	\$0	\$0	\$71,000	\$0	\$71,000	0.00%
Total	\$8,992,000	\$2,000	\$1,506,000	\$0	\$10,500,000	20.61%

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Personal Changes	\$2,500,000
Training and Continuing Education	\$94,000
Laboratory Equipment and Instruments	\$100,000
Morgue Instruments and Equipment	\$100,000
Replace Carryover	\$78,000

How would the agency handle a 3% appropriation reduction in FY'14?

Reduced services.

How would the agency handle a 5% appropriation reduction in FY'14?

A reduce of 5% appropriation will require a reduction in force and this will create a backlog of cases which will affect citizens of the State of Oklahoma who have lost family members.

Is the agency seeking any fee increases for FY'14?

	\$ Amount
Yes. Cremation and out of state transport fees.	\$700,000
	\$0
	\$0

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
\$8000 lab and \$18,020 Victims of Crime Act.
- 2.) Are any of those funds inadequate to pay for the federal mandate?
The agency supplements the remaining costs.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
Would have to cover expenses from the appropriations or fees collected.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Reduction in funding.
- 5.) Has the agency requested any additional federal earmarks or increases?
None.

Division and Program Descriptions

Administration	The administration department is responsible for the administrative duties of the agency. This includes record management, budget, transcription as well as upper level management.
Investigations	The law mandates that we investigate the suspicious or unnatural deaths in the State of Oklahoma.
ISD Data Processing	Office of Management and Enterprise Services provides data processing for the agency.

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
Investigations					
Total External Exams		4,011	3,355	3,117	3,115
Total Autopsies		1,316	1,837	1,450	1,599
Total Examinations		5,327	5,192	4,567	4,714
Autopsies per Pathologist		239	289	242	291
Autopsy Rate (50% Board Mandate)		24.70%	35.40%	31.70%	33.90%
Total Other Cases**		15,937	18,457	16,793	15,661
Toxicology Tests Performed		40,731	2,777	30,000	29,112

* One external exam equals .33 autopsy

**Includes out of state, cremation, jurisdiction waived, and statistical cases

^ Number is reduced from last year as the age of required autopsy was changed to under 40. We did not have the Pathologist to maintain the former requirements of under 50 and every suspected overdose.