

## Office of the Chief Medical Examiner

Lead Administrator: Amy Elliott, Chief Administrative Officer

| FY'16 Projected Division/Program Funding By Source |                    |                |                    |            |            |                     |
|----------------------------------------------------|--------------------|----------------|--------------------|------------|------------|---------------------|
|                                                    | Appropriations     | Federal        | Revolving          | Local      | Other*     | Total               |
| Administration                                     | \$984,558          |                |                    |            |            | \$984,558           |
| Central Office - OKC                               | \$5,719,279        | \$7,600        | \$890,004          |            |            | \$6,616,883         |
| Eastern Office - Tulsa                             | \$2,993,206        |                | \$930,004          |            |            | \$3,923,210         |
| ISD DP - Admin                                     |                    |                | \$564,400          |            |            | \$564,400           |
|                                                    |                    |                |                    |            |            | \$0                 |
|                                                    |                    |                |                    |            |            | \$0                 |
| <b>Total</b>                                       | <b>\$9,697,043</b> | <b>\$7,600</b> | <b>\$2,384,408</b> | <b>\$0</b> | <b>\$0</b> | <b>\$12,089,051</b> |

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

| FY'15 Carryover by Funding Source |                |         |           |       |        |             |
|-----------------------------------|----------------|---------|-----------|-------|--------|-------------|
|                                   | Appropriations | Federal | Revolving | Local | Other* | Total       |
| FY'15 Carryover                   | \$2,938,607    |         |           |       |        | \$2,938,607 |

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

| What Changes did the Agency Make between FY'15 and FY'16?                                                                                              |      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| 1.) Are there any services no longer provided because of budget cuts?                                                                                  | None |
| 2.) What services are provided at a higher cost to the user?                                                                                           | None |
| 3.) What services are still provided but with a slower response rate?                                                                                  | None |
| 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate | Yes  |

| FY'17 Requested Division/Program Funding By Source |                    |                |                    |            |                     |              |
|----------------------------------------------------|--------------------|----------------|--------------------|------------|---------------------|--------------|
|                                                    | Appropriations     | Federal        | Revolving          | Other      | Total               | % Change     |
| Administration                                     | \$984,558          |                |                    |            | \$984,558           | 0.00%        |
| Central Office - OKC                               | \$5,719,279        | \$7,600        | \$890,004          |            | \$6,616,883         | 0.00%        |
| Eastern Office - Tulsa                             | \$2,993,206        |                | \$930,004          |            | \$3,923,210         | 0.00%        |
| ISD DP                                             |                    |                | \$564,400          |            | \$564,400           | 0.00%        |
|                                                    |                    |                |                    |            |                     |              |
| <b>Total</b>                                       | <b>\$9,697,043</b> | <b>\$7,600</b> | <b>\$2,384,408</b> | <b>\$0</b> | <b>\$12,089,051</b> | <b>0.00%</b> |

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

| FY'17 Top Five Appropriation Funding Requests |           |
|-----------------------------------------------|-----------|
|                                               | \$ Amount |
| Request 1: Description                        | None      |
| Request 2: Description                        |           |
| Request 3: Description                        |           |
| Request 4: Description                        |           |
| Request 5: Description                        |           |
| <b>Total Increase above FY-17 Request</b>     | <b>0</b>  |

| How would the agency handle a 5% appropriation reduction in FY'17?                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased. If the plans are cancelled to construct our new building, we could handle the reduction. |

| How would the agency handle a 7.5% appropriation reduction in FY'17?                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased. If the plans are |

cancelled to construct our new building, we could handle the reduction.

**How would the agency handle a 10% appropriation reduction in FY'17?**

We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased. If the plans are cancelled to construct our new building, we could handle the reduction.

**Is the agency seeking any fee increases for FY'16?**

|            |                                                        | \$ Amount |
|------------|--------------------------------------------------------|-----------|
| Increase 1 | Yes - increasing cremation fees to the statutory limit | \$200     |
| Increase 2 | N/A                                                    | \$0       |
| Increase 3 | N/A                                                    | \$0       |

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

Reconstruction of the Oklahoma City and Tulsa buildings. Both locations must be complete in order to regain accreditation.

**Federal Government Impact**

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

Coverdale Grant \$6,913,378  
Victims of Crime Act \$42,931.00

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

No, the agency must supplement

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

Laboratory and family services reduced and or discontinued.  
More appropriations would be required to maintain mandatory continuing education for laboratory professionals.

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

More appropriations would be required to maintain mandatory continuing education for laboratory professionals.  
We are not a revenue generating agency. We would have to have additional appropriations and/or increase fees.  
Eventually, our laboratory would lose accreditation due to mandatory continuing education.

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

Yes, additional increases are being requested.

**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 central office covers the western portion of the state.

**ISD Data Processing**

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

**FY'17 Budgeted FTE**

|                     | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
|---------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| Administration      | 4           | 0          | 19           | 9            | 7               | 3               |
| Central Office      | 3           | 0          | 44           | 4            | 33              | 7               |
| Eastern Office      | 2           | 0          | 22           | 9            | 9               | 4               |
| ISD Data Processing | 0           | 0          | 0            | 0            | 0               |                 |
| <b>Total</b>        | <b>9</b>    | <b>0</b>   | <b>85</b>    | <b>22</b>    | <b>49</b>       | <b>14</b>       |

| <b>FTE History</b>  |                      |             |             |             |             |
|---------------------|----------------------|-------------|-------------|-------------|-------------|
|                     | <b>2016 Budgeted</b> | <b>2015</b> | <b>2014</b> | <b>2009</b> | <b>2005</b> |
| Administration      | 19                   | 12          | 12          |             |             |
| Central Office      | 44                   | 52          | 51          |             |             |
| Eastern Office      | 22                   | 30          | 27          |             |             |
| ISD Data Processing | 0                    | 0           | 0           |             |             |
| <b>Total</b>        | <b>85</b>            | <b>94</b>   | <b>90</b>   | <b>0</b>    | <b>0</b>    |

| <b>Performance Measure Review</b> |              |              |              |              |              |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
|                                   | <b>FY'15</b> | <b>FY'14</b> | <b>FY'13</b> | <b>FY'12</b> | <b>FY'11</b> |
| <b>Total External Exams</b>       | <b>4278</b>  | <b>4223</b>  | <b>4221</b>  | <b>4051</b>  | <b>4011</b>  |
| <b>Total Autopsies</b>            | <b>1705</b>  | <b>1621</b>  | <b>1623</b>  | <b>1406</b>  | <b>1316</b>  |
| <b>Total Examinations</b>         | <b>5983</b>  | <b>5846</b>  | <b>5844</b>  | <b>5457</b>  | <b>5327</b>  |
| <b>Autopsies per Pathologist</b>  | <b>171</b>   | <b>162</b>   | <b>203</b>   | <b>234</b>   | <b>239</b>   |
| <b>Autopsy Rate</b>               | <b>28%</b>   | <b>28%</b>   | <b>27%</b>   | <b>35%</b>   | <b>25%</b>   |
| <b>Total Other Cases</b>          | <b>15813</b> | <b>14797</b> | <b>17767</b> | <b>15838</b> | <b>15937</b> |
| <b>Toxicology Tests Performed</b> | <b>52060</b> | <b>54000</b> | <b>57157</b> | <b>54734</b> | <b>40731</b> |

| <b>Revolving Funds (200 Series Funds)</b> |                               |                                   |                         |
|-------------------------------------------|-------------------------------|-----------------------------------|-------------------------|
|                                           | <b>FY'13-15 Avg. Revenues</b> | <b>FY'13-15 Avg. Expenditures</b> | <b>June '15 Balance</b> |
| <b>Revolving Fund I</b>                   | 2,473,063.00                  | 2,324,748.00                      | 1,891,145.00            |
| <b>Revolving Fund II</b>                  |                               |                                   |                         |