

Office of the Chief Medical Examiner #342

Lead Administrator: Amy Elliott, Chief Administrative Officer

| FY'17 Projected Division/Program Funding By Source | | | | | | |
|--|--------------------|-----------------|--------------------|------------|------------|---------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Administration | \$894,099 | | | | | \$894,099 |
| Central Office - OKC | \$4,973,507 | \$32,743 | \$1,914,445 | | | \$6,920,695 |
| Eastern Office - Tulsa | \$2,881,462 | \$24,857 | \$793,319 | | | \$3,699,638 |
| ISD DP - Admin | | | \$583,826 | | | \$583,826 |
| | | | | | | \$0 |
| | | | | | | \$0 |
| Total | \$8,749,068 | \$57,600 | \$3,291,590 | \$0 | \$0 | \$12,098,258 |

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

| | Appropriations | Federal | Revolving | Local | Other* | Total |
|-------------------|------------------------|---------|-----------|-------|--------|------------------------|
| FY'16 Carryover | \$ 3,491,028.30 | | | | | \$ 3,491,028.30 |
| FY'16 GR Refund** | \$250,179 | | | | | \$250,179 |

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

**Indicate how the FY'16 General Revenue refund was budgeted

| What Changes did the Agency Make between FY'16 and FY'17? |
|--|
| <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? We raised our Administrative Rules Fees ; Title 445</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? If so, please provide a detailed description in a separate document. None</p> |

| FY'18 Requested Division/Program Funding By Source | | | | | | |
|--|---------------------|-----------------|--------------------|------------|---------------------|----------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Administration | \$894,099 | | | | \$894,099 | 0.00% |
| Central Office - OKC | \$7,343,507 | \$32,743 | \$1,914,445 | | \$9,290,695 | 34.25% |
| Eastern Office - Tulsa | \$11,881,462 | \$24,857 | \$793,319 | | \$12,699,638 | 243.27% |
| ISD DP - Admin | | | \$583,826 | | \$583,826 | 0.00% |
| | | | | | | #DIV/0! |
| | | | | | | #DIV/0! |
| Total | \$20,119,068 | \$57,600 | \$3,291,590 | \$0 | \$23,468,258 | 93.98% |

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

| FY'18 Top Five Appropriation Funding Requests | |
|---|-----------|
| | \$ Amount |
| Request 1: Description | |
| Request 2: Description | |
| Request 3: Description | |
| Request 4: Description | |
| Request 5: Description | |
| Total Increase above FY-18 Request | 0 |

| How would the agency handle a 5% appropriation reduction in FY'18? |
|--|
| We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased. |

How would the agency handle a 7.5% appropriation reduction in FY'18?

We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased.

How would the agency handle a 10% appropriation reduction in FY'18?

We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased.

Is the agency seeking any fee increases for FY'18?

| | | \$ Amount |
|------------|----|-----------|
| Increase 1 | No | \$0 |
| Increase 2 | | \$0 |
| Increase 3 | | \$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. The OKC building is in progress through the Commissioner of the Land. However, the appropriations must be increased to pay for the rent and operations. Additionally, the Tulsa building must be reconstructed in order to regain our national accreditation.

Federal Government Impact

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

Coverdale Grant \$43,128.67
Victims of Crime Act \$6,692.27

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. 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 | 3 | | 18 | 10 | 6 | 2 |
| Central Office | 2 | | 47 | 4 | 36 | 7 |
| Eastern Office | 3 | | 19 | 5 | 8 | 6 |
| ISD Data Processing | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8 | 0 | 84 | 19 | 50 | 15 |

| FTE History | | | | | |
|---------------------|----------------------|-------------|-------------|-------------|-------------|
| | 2017 Budgeted | 2016 | 2013 | 2010 | 2006 |
| Administration | 19 | 19 | 19 | 11 | |
| Central Office | 48 | 44 | 43 | 51 | |
| Eastern Office | 27 | 22 | 20 | 16 | |
| ISD Data Processing | | 0 | | | |
| Total | 94 | 85 | 82 | 78 | 0 |

| Performance Measure Review | | | | | |
|-----------------------------------|---------------|--------------|--------------|--------------|--------------|
| | FY'16 | FY'15 | FY'14 | FY'13 | FY'12 |
| Total External Exams | 3968 | 4278 | 4223 | 4221 | 4051 |
| Total Autopsies | 2278 | 1705 | 1621 | 1623 | 1406 |
| Total Examinations | 6246 | 5983 | 5846 | 5844 | 5457 |
| Autopsies per Pathologist | 190 | 171 | 162 | 203 | 234 |
| Autopsy Rate | 36% | 28% | 28% | 27% | 35% |
| Total Other Cases | 19187 | 15813 | 14797 | 17767 | 15838 |
| Toxicology Tests Performed | 53,452 | 52060 | 54000 | 57157 | 54734 |

| Revolving Funds (200 Series Funds) | | | |
|---|-------------------------------|-----------------------------------|-------------------------|
| | FY'14-16 Avg. Revenues | FY'14-16 Avg. Expenditures | June '16 Balance |
| Revolving Fund I Fee Collections | \$2,582,885 | \$2,268,272 | \$2,445,911 |
| Revolving Fund II Brief Description | | | |