

**FY21 Budget Performance Review  
34200-Board of Medicolegal Investigations**

Lead Administrator: Eric Pfeifer MD

Lead Financial Officer: Amy Elliot

**Agency Mission**

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Division or Program Number and Name**

0100001-Administration

1000001-Central Office

1000002-Eastern Office

8800010-Information Services

**FY'20 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Administration	1,263,279	21,948	29,850			\$1,315,077
1000001	Central Office	7,285,922	-	2,836,391			\$10,122,313
1000002	Eastern Office-Tulsa	9,442,156	27,478	1,013,300			\$10,482,934
8800010	Information Services			1,097,082			\$1,097,082
<b>Total</b>		<b>\$17,991,357</b>	<b>\$49,426</b>	<b>\$4,976,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,017,406</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'19 Carryover by Funding Source**

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$1,479,735	\$0	\$0	\$0	\$0	\$1,479,735
	\$0					\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'19 and FY'20?**

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

**FY'21 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Administration	\$1,263,279	\$21,948	\$29,850	\$0	\$1,315,077	0.00%
1000001	Central Office	\$7,285,922	\$0	\$2,836,391	\$0	\$10,122,313	0.00%
1000002	Eastern Office-Tulsa	\$9,442,156	\$27,478	\$1,013,300	\$0	\$10,482,934	0.00%
8800010	Information Services	\$0	\$0	\$1,097,082	\$0	\$1,097,082	0.00%
<b>Total</b>		<b>\$17,991,357</b>	<b>\$49,426</b>	<b>\$4,976,623</b>	<b>\$0</b>	<b>\$23,017,406</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

**FY'21 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-20 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

**How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)**

**How would the agency handle a 2% appropriation reduction in FY '21?**

**Is the agency seeking any fee increases for FY '21?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
Description of request in order of priority						Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1							
Priority 2							
Priority 3							
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
16.575	VOCA		36,777	36,777	37,215	38,617	37,169
16.742	Forensic Sciences Improvement Grant		12,649	7,999	8,792	7,579	2,923
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
2.) Are any of those funds inadequate to pay for the federal mandate?							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
5.) Has the agency requested any additional federal earmarks or increases?							
FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Total		0	0	0	0	0	0
FTE History							
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011	
Total		106.0	100.0	98.0	86.0	0.0	
Performance Measure Review							
			FY 19	FY 18	FY 17	FY 16	FY 15
Program Name							
Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source			FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance		
Fund number: Fund name							
20000-Revolving Fund			\$4,183,904	\$2,482,481	\$7,550,179		