

FY23 Budget Performance Review Office of the Chief Medical Examiner 342							
Lead Administrator: Eric Pfeifer MD				Lead Financial Officer: Renee Steward			
<b>Agency Mission</b>							
The mission of the Office of the Chief Medical Examiner is to protect the public health and safety of Oklahomans through the scientific investigation of deaths as defined by state statutes. This process involves scene investigation and medicolegal autopsy (including radiology, toxicology, histology and microbiology) complementing the activities of law enforcement agencies, district attorneys and public health officials. We accept the responsibility with integrity, diligence and compassion in order to best assist and provide answers to families, law enforcement and taxpayers of this state.							
<b>Division and Program Descriptions</b>							
0100001 - Administration							
1000001 - Central Office							
1000002 - Eastern Office							
8800010 - Information Services							
9000002 - Tulsa Office Expansion							
<b>FY'22 Budgeted Department Funding By Source</b>							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Administration	\$1,219,848	\$23,382	\$33,450			\$1,276,680
1000001	Central Office	\$7,264,832	\$17,000	\$3,159,529			\$10,441,361
1000002	Eastern Office-Tulsa	\$4,677,377	\$29,648	\$1,052,800			\$5,759,825
8800010	Information Services	\$0	\$0	\$1,222,045			\$1,222,045
9000002	Tulsa Office Expansion	\$6,000,000					\$6,000,000
<b>Total</b>		<b>\$19,162,057</b>	<b>\$70,030</b>	<b>\$5,467,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,699,911</b>
<b>FY'21 Carryover by Funding Source</b>							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19101		\$2,073,645					\$2,073,645
<b>What changes did the agency make between FY'21 and FY'22?</b>							
1.) Are there any services no longer provided because of budget cuts? N/A							
2.) What services are provided at a higher cost to the user? N/A							
3.) What services are still provided but with a slower response rate? An approx 25% increase in case loads has slowed turn around time for case completion.							
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No							
<b>FY'23 Requested Funding By Department and Source</b>							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Administration	\$1,219,848	\$23,382	\$33,450	\$0	\$1,276,680	0.00%
1000001	Central Office	\$7,264,832	\$17,000	\$3,159,529	\$0	\$10,441,361	0.00%
1000002	Eastern Office-Tulsa	\$4,677,377	\$29,648	\$1,052,800	\$0	\$5,759,825	0.00%
8800010	Information Services	\$0	\$0	\$1,222,045	\$0	\$1,222,045	0.00%
9000002	Tulsa Office Expansion	\$0	\$0	\$0	\$0	\$0	-100.00%
<b>Total</b>		<b>\$13,162,057</b>	<b>\$70,030</b>	<b>\$5,467,824</b>	<b>\$0</b>	<b>\$18,699,911</b>	<b>-24.29%</b>
<b>FY'23 Top Five Operational Appropriation Funding Requests</b>							
Request by Priority	Request Description						Appropriation Request Amount (\$)
Request 1:	Salary increases and incremental increase in FTEs						\$2,544,087
Request 2:	Operating expenses for Tulsa						\$240,000
<b>Top Five Request Subtotal:</b>						<b>\$2,784,087</b>	
<b>Total Increase above FY-21 Budget (including all requests)</b>						<b>\$ -</b>	
Difference between Top Five requests and total requests:						-\$2,784,087	
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>							
Yes, for any employee hired after 11/01/2015, the agency contributes to the Pathfinder retirement fund on behalf of the employee							
<b>How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)</b>							
With the \$6M received in FY'22 for the Tulsa office project no longer needed, the agency would be over-funded if the same amount is received in FY'23.							
<b>How would the agency handle a 2% appropriation reduction in FY '23?</b>							
See above							
<b>Is the agency seeking any fee increases for FY '23?</b>							
No							
<b>What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?</b>							
						Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	Two gas chromatographs for the toxicology lab					\$ 250,000	No

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
16.575	Victims of Crime Act(VOCA)		45,942	23,327	22,921	36,777	37,215
16.742	Forensic Sciences Improvement Grant		24,088	28,090	35,755	7,999	8,792
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
None							
2.) Are any of those funds inadequate to pay for the federal mandate?							
N/A							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
Minimal							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
Minimal							
5.) Has the agency requested any additional federal earmarks or increases?							
No							
FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	2		12.5	0	8.5	4
1000001	Central Office - OKC	3		58.5	9	40.5	9
1000002	Eastern Office - Tulsa	4		45.5	9.5	29	7
8800010	ISD DP - Admin						
9000002	Tulsa Office Expansion						
<b>Total</b>		<b>9</b>	<b>0</b>	<b>116.5</b>	<b>18.5</b>	<b>78</b>	<b>20</b>
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
0100001	Administration	12.5	12.5	12.5	12.5		
1000001	Central Office - OKC	58.5	54.5	50.5	49.5		
1000002	Eastern Office - Tulsa	45.5	41.0	37.0	37.0		
8800010	ISD DP - Admin						
9000002	Tulsa Office Expansion						
<b>Total</b>		<b>116.5</b>	<b>108.0</b>	<b>100.0</b>	<b>99.0</b>		<b>0.0</b>
Performance Measure Review							
			FY 21	FY 20	FY 19	FY 18	FY 17
Program Name							
Total External Exams			5513			3971	4519
Total Autopsies			2485			1528	1929
Total Examinations			7998			5499	6448
Autopsies per Pathologist			297			139	161
Autopsy Rate			31%			0	30%
Total Other Cases			22660			20,293	20511
Toxicology Tests Performed			68000			55841	78651
Revolving Funds (200 Series Funds)							
			FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance		
Fund number: Fund name							
20000-Revolving Fund			\$4,942,825	\$4,828,318	\$6,044,920		