

**FY 2024 Budget Performance Review
34200-Board of Medicolegal Investigations**

Lead Administrator: Eric Pfeifer MD

Lead Financial Officer: Michele Krizan

Agency Mission

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner is to protect public health and the safety of Oklahomans through the scientific investigations of deaths as prescribed by the statutes of the State of Oklahoma. The Office of the Chief Medical Examiner operates under the direction of the Board of Medicolegal Investigations through the provisions of Title 63, O.S. 931-954 of the Oklahoma State Statutes.

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

9000002-Tulsa Office Expansion

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$1,325,650	\$24,220	\$33,449			\$1,383,319
1000001	Central Office	\$8,180,102	\$118,780	\$3,092,747			\$11,391,629
1000002	Eastern Office-Tulsa	\$5,700,392	\$23,381	\$415,300			\$6,139,073
8800010	Information Services		\$0	\$1,359,908			\$1,359,908
							\$0
Total		\$15,206,144	\$166,381	\$4,901,404	\$0	\$0	\$20,273,929

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'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19201		\$2,386,103					\$2,386,103
							\$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'22 and FY'23?

- 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?

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FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$1,325,650	\$24,220	\$33,449	\$0	\$1,383,319	0.00%
1000001	Central Office	\$8,180,102	\$118,780	\$3,092,747	\$0	\$11,391,629	0.00%
1000002	Eastern Office-Tulsa	\$5,700,392	\$23,381	\$415,300	\$0	\$6,139,073	0.00%
8800010	Information Services	\$0	\$0	\$1,359,908	\$0	\$1,359,908	0.00%
Total		\$15,206,144	\$166,381	\$4,901,404	\$0	\$20,273,929	0.00%

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

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Salary increases and incremental increase in FTEs	\$813,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$813,000
Total Increase above FY-23 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		-\$813,000

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 '24 as was received in FY '23? (Flat/ 0% change)

How would the agency handle a 2% appropriation reduction in FY '24?

Is the agency seeking any fee increases for FY '24?

	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 23 budgeted	FY 22	FY 21	FY 20	FY 19
16.575	Victims of Crime Act(VOCA)		28,000	36,594	23,327	22,921	\$36,777
16.742	Forensic Sciences Improvement Grant		569,287		28,090	35,755	\$7,999

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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'23 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Administration						
1000001	Central Office - OKC						
1000002	Eastern Office - Tulsa						
Total		0	0	0	0	0	0

FTE History

Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
0100001	Administration					
1000001	Central Office - OKC					
1000002	Eastern Office - Tulsa					
Total		0.0	0.0	0.0	0.0	0.0

Performance Measure Review

Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
Total External Exams	6673	5513			3971
Total Autopsies	1968	2485			1528
Total Examinations	8641	7998			5499
Autopsies per Pathologist	242	297			139
Autopsy Rate	22%	31%			0
Total Other Cases	23937	22660			20293
Toxicology Tests Performed		68000			55841

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: Fund name			
20000-Revolving Fund	\$5,284,535	\$5,355,435	\$7,396,790

FY 2023 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						0