

**FY 2025 Budget Performance Review
34200-Board of Medicolegal Investigations**

Version Original
Lead Administrator: Eric Pfeifer MD

Date submitted 10/4/2023
Lead Financial Officer: Michele Krizan

Agency Mission

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.

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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration	\$1,496,292	\$20,835	\$33,450			\$1,550,577
1000001	Central Office	\$9,265,563	\$86,624	\$3,484,677			\$12,836,864
1000002	Eastern Office-Tulsa	\$5,257,289	\$23,381	\$1,010,350			\$6,291,020
8800010	Information Services			\$3,849,018			\$3,849,018
							\$0
Total		\$16,019,144	\$130,840	\$8,377,495	\$0	\$0	\$24,527,479

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 2025 Budget Performance Review
34200-Board of Medicolegal Investigations**

Version Original
Lead Administrator: Eric Pfeifer MD

Date submitted 10/4/2023
Lead Financial Officer: Michele Krizan

FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19301		\$2,465,861					\$2,465,861
							\$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'23 and FY'24?

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'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$1,496,292	\$20,835	\$33,450	\$0	\$1,550,577	0.00%
1000001	Central Office	\$9,498,563	\$86,624	\$3,484,677	\$0	\$13,069,864	1.82%
1000002	Eastern Office-Tulsa	\$6,224,289	\$23,381	\$1,010,350	\$0	\$7,258,020	15.37%
8800010	Information Services	\$0	\$0	\$3,849,018	\$0	\$3,849,018	0.00%
Total		\$17,219,144	\$130,840	\$8,377,495	\$0	\$25,727,479	4.89%

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

**FY 2025 Budget Performance Review
34200-Board of Medicolegal Investigations**

Version Original
Lead Administrator: Eric Pfeifer MD

Date submitted 10/4/2023
Lead Financial Officer: Michele Krizan

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Pay adjustment to retain/recruit forensic pathologists, add FTE for a 4th forensic anthropologists to accommodate workload	\$1,200,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$1,200,000
Total Increase above FY-24 Budget (including all requests)		\$ 1,200,000
Difference between Top Five requests and total requests:		\$0

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

None.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

We would struggle to continue to recruit and retain forensic pathologists and would not be able to add an additional forensic anthropologist to handle the workload.

How would the agency handle a 2% appropriation reduction in FY '25?

In order to continue to serve the State of Oklahoma, we would need to halt agency growth by cutting operating costs as much as possible. Unfortunately, due to workload increase, this would cause delay in case co

Is the agency seeking any fee increases for FY '25?

	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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**FY 2025 Budget Performance Review
34200-Board of Medicolegal Investigations**

Version Original
Lead Administrator: Eric Pfeifer MD

Date submitted 10/4/2023
Lead Financial Officer: Michele Krizan

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
16.575	Victims of Crime Act(VOCA)		86,622	69,252	35,625	23,327	22,921
16.742	Forensic Sciences Improvement Grant		44,216	46,411	25,612	28,090	35,755

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?
Inability to continue to fund our Family Assistance Coordinator position, loss of access to continuing education for staff and loss of lab supplies for Opioid testing which would delay case completion
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
We would need to make difficult choices to allocate funding - seek additional appropriations to keep necessary services available to the public.
5.) Has the agency requested any additional federal earmarks or increases?
No.

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Administration	2	13	0.3	2.7	6	4
1000001	Central Office	5	62	2.5	7	25	34
1000002	Eastern Office-Tulsa	4	48	3.3	10.7	21	13
Total		11	123	6.1	20.4	52	51

**FY 2025 Budget Performance Review
34200-Board of Medicolegal Investigations**

Version Original
Lead Administrator: Eric Pfeifer MD

Date submitted 10/4/2023
Lead Financial Officer: Michele Krizan

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
0100001	Administration	13.0					
1000001	Central Office	68.5					
1000002	Eastern Office-Tulsa	48.0					
Total		129.5	0.0	0.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Total External Exams	5572	6,673	5,513		
Total Autopsies	2761	1,968	2485		
Total Examinations	8333	8,641	7,998		
Autopsies per Pathologist	319	242	297		
Autopsy Rate	33%	22%	31%		
Total Other Cases	26512	23937	22660		
Toxicology Tests Performed	TBD	71,500	68,000		

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
20000-Revolving Fund	\$5,569,019	\$5,116,075	\$7,233,424

FY 2024 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 (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
OKC/921 NE 23rd Street	Oklahoma City	Oklahoma	60	8	14	82
Tulsa/1627 Southwest Blvd.	Tulsa	Tulsa	53		10	63
						0
						0
						0
Total Agency Employees						145