

**FY 2026 Budget Performance Review  
34200-Board of Medicolegal Investigations**

Version Revision 01  
Lead Administrator: Eric Pfeifer MD

Date submitted 12/5/2024  
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'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Administration	\$1,293,813	\$44,896	\$21,350			\$1,360,059
1000001	Central Office	\$8,817,328	\$95,484	\$6,548,736			\$15,461,548
1000002	Eastern Office-Tulsa	\$6,208,003	\$26,537	\$2,138,011			\$8,372,551
8800010	Information Services			\$1,516,330			\$1,516,330
							\$0
<b>Total</b>		<b>\$16,319,144</b>	<b>\$166,917</b>	<b>\$10,224,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,710,488</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:

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**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194	GRF-Duties	HB1004X	FY24	\$16,019,144	\$14,358,284	\$1,660,860
<b>Total remaining prior year appropriation balance:</b>						<b>\$0</b>
<b>Total remaining prior year appropriation balance:</b>						<b>\$1,660,860</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

1.) Are there any services no longer provided because of budget cuts?

Not currently. However, insufficient appropriations will result in loss of staff and reduction and reduced response rate of services.

2.) What services are provided at a higher cost to the user?

No current increase of fees.

3.) What services are still provided but with a slower response rate?

Currently, services are provided at a higher response rate. Exceeding regional and national standards.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes, in order to recruit/retain professional staff needed to continue to provide services at a higher response rate.

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Recruitment and Retention of Professional Staff	\$2,544,087	\$813,000	\$3,357,087	\$3,357,087	
			\$0		
<b>Total:</b>	<b>\$2,544,087</b>	<b>\$813,000</b>	<b>\$3,357,087</b>	<b>\$3,357,087</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

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**FY'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Administration	\$1,293,813	\$44,896	\$21,350	\$0	\$1,360,059	0.00%
1000001	Central Office	\$10,622,328	\$95,484	\$6,548,736	\$0	\$17,266,548	11.67%
1000002	Eastern Office-Tulsa	\$7,903,003	\$26,537	\$2,138,011	\$0	\$10,067,551	20.24%
8800010	Information Services	\$0	\$0	\$1,516,330	\$0	\$1,516,330	0.00%
<b>Total</b>		<b>\$19,819,144</b>	<b>\$166,917</b>	<b>\$10,224,427</b>	<b>\$0</b>	<b>\$30,210,488</b>	<b>13.10%</b>

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

**FY'26 Top Five Operational Appropriated Funding Increase Requests**

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Retention of Professional Staff			\$3,500,000
Request 2:				
Request 3:				
Request 4:				
Request 5:				
<b>Top Five Request Subtotal:</b>				<b>\$3,500,000</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$3,500,000</b>
Difference between Top Five requests and total requests:				\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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**List any requests for new construction from the Legacy Capital Fund**

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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

Yes, for any employee hired after November 1, 2015, the agency contributes to the Pathfinder retirement fund on behalf of the employee.

**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**

Loss of staff, reduction in services. Loss of Toxicology Laboratory accreditations and forensic pathologist fellowship program.

**How would the agency handle a 2% appropriation reduction in FY '26?**

Loss of staff, reduction in services. Loss of Toxicology Laboratory accreditations and forensic pathologist fellowship program.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 None		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
16.575	Victims of Crime Act(VOCA)		45,363	45,363	28,480	36,594	
16.742	Forensic Sciences Improvement Grant		85,000	94,770	46,411	25612	

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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?**

The agency does not receive any federal money with mandates.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

Not applicable.

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

There would be minimal impact to the agency if we were to lose federal funds.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

Minimal impact.

**5.) Has the agency requested any additional federal earmarks or increases?**

No.

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Administration	3	7	0	4	4	2
1000001	Central Office	5	62	0	22	34	11
1000002	Eastern Office-Tulsa	5	53	0	26	23	9
<b>Total</b>		<b>13</b>	<b>122</b>	<b>0</b>	<b>52</b>	<b>61</b>	<b>22</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
0100001	Administration	10.0	9.0				
1000001	Central Office	79.5	72.5				
1000002	Eastern Office-Tulsa	53.0	49.5				
<b>Total</b>		<b>142.5</b>	<b>131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Program Name</b>					
Total External Exams	5293	5572	6673	5513	
Total Autopsies	2846	2761	1968	2485	
Total Examinations	8138	8333	8641	7998	
Autopsies per Pathologist	320	319	242	297	
Autopsy Rate	35%	33%	22%	31%	
Total Other Cases	27077	26512	23937	22660	
Toxicology Tests Performed	75500	73,000	71,500	68000	

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund: Fund Number, Fund Name</b>			
20000 - Revolving Fund	\$5,535,209	\$5,037,669	\$7,034,267

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), 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 (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Agency Location / Address	City	County				
OKC/921 NE 23rd Street	Oklahoma City	Oklahoma	49	13	15	77
Tulsa/1627 Southwest Blvd.	Tulsa	Tulsa	42	3	13	58
<b>Total Agency Employees</b>						<b>135</b>