

## Medicolegal Board of Investigations

Lead Administrator: Eric Pfeifer, MD

Lead Financial Officer: Amy Elliott

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,046,645	\$35,000	\$0			
Central Office	\$5,757,941	\$0	\$1,025,210			
Eastern Office	\$3,402,828	\$0	\$963,230			
ISD Data Processing	\$0	\$0	\$564,400			
<b>Total</b>	<b>\$10,207,414</b>	<b>\$35,000</b>	<b>\$2,552,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,795,254</b>

\*Source of "Other" and % of "Other" total for each.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$1,770,970	\$45,578	\$1,477,086	\$0	\$0	\$3,293,634

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No budget cuts
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes

FY'16 Requested Division/Program Funding By Source						
	Appropriation	Federal	Revolving	Other	Total	% Change
Administration	\$1,046,645	\$0	\$0			
Central Office	\$5,975,441	\$44,171	\$1,025,210			
Eastern Office	\$3,620,328	\$0	\$963,230			
ISD Data Processing	\$0	\$0	\$564,400			
<b>Total</b>	<b>\$10,642,414</b>	<b>\$44,171</b>	<b>\$2,552,840</b>	<b>\$0</b>	<b>\$0</b>	

\*Source of "Other" and % of "Other" total for each.

FY'16 Top Five Appropriation Funding Requests		\$ Amount
One Forensic Pathologist	Plus benefits	\$205,000
One Forensic Pathology Fellow	Plus benefits	\$118,000
Mandatory Continuing Education for licensure		\$112,000
<b>Total Increase above FY-15 Request</b>		<b>435,000</b>

How would the agency handle a 3% appropriation reduction in FY'16?
We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased. If the plans are cancelled to construct our new building, we could handle the reduction.

How would the agency handle a 5% appropriation reduction in FY'16?
We would have to reduce services. This would recreate the backlog, delaying death certification for the loved ones of Oklahoma's deceased. If the plans are cancelled to construct our new building, we could handle the reduction.

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	No fee increases requested	\$0
Increase 2		\$0

Increase 3

\$0

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

A one time appropriation for reconstruction of the Tulsa autopsy laboratory. The State of Oklahoma's medical examiner will not regain national accreditation without both locations meeting NAME standards.

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

Coverdale Grant 19904.57  
Victims of Crime Act 24,267.00

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

No

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

Laboratory and family services reduced and/or discontinued  
More appropriations would be required to maintain mandatory continuing education for laboratory professionals.

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

More appropriations would be required to maintain mandatory continuing education for laboratory professionals.  
We are not a revenue generating agency. We would have to have additional appropriations and/or increase fees.  
Eventually, our laboratory would lose accreditation due to mandatory continuing education.

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

Yes, additional increases are being requested.

**Division and Program Descriptions**

**Administration**

The Administration department is responsible for the administrative duties of the agency. This includes record management, budget, death certificate registration, family services, transcription as well as upper level management.

**Central Office**

The law mandates that we investigate the suspicious or unnatural deaths in the State of Oklahoma. This includes scene investigation, toxicology, radiology, histology, autopsy, external examination and physician expertise. The central office covers the western portion of the state.

**Eastern Office**

The law mandates that we investigate the suspicious or unnatural deaths in the State of Oklahoma. This includes scene investigation, toxicology, radiology, histology, autopsy, external examination and physician expertise. The eastern office covers the western portion of the state.

**ISD Data Processing**

Office of Management and Enterprise Services provides data processing for the agency

**FY'16 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	3	0	12	5	5	2
Central Office	3	0	51	13	32	6
Eastern Office	1	0	28	13	7	3
ISD Data Processing	0	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>0</b>	<b>91</b>	<b>31</b>	<b>44</b>	<b>11</b>

**FTE History**

	2015 Budgeted	2014	2010	2009	2004
Administration	12	12	9		
Central Office	52	51			
Eastern Office	30	27			
ISD Data Processing	0	0	0	0	0
<b>Total</b>	<b>94</b>	<b>90</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Performance Measure Review**

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					

Total External Exams	4,221	4,051	4,011	3,355	3,117
Total Autopsies	1,623	1,406	1,316	1,837	1,450
Total Examinations	5,844	5,457	5,327	5,192	4,567
Autopsies per Pathologist	203	234	239	289	242
Autopsy Rate	27%	35.00%	24.70%	35.40%	31.70%
Total Other Cases**	17,767	15,838	15,937	18,457	16,793
Toxicology Tests Performed	57,157	54,734	40,731	2,777	30,000