

Office of the Chief Medical Examiner

Lead Administrator: Amy Elliott, Chief Administrative Officer

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$984,558					\$984,558
Central Office - OKC	\$5,719,279	\$7,600	\$890,004			\$6,616,883
Eastern Office - Tulsa	\$2,993,206		\$930,004			\$3,923,210
ISD DP - Admin			\$564,400			\$564,400
						\$0
						\$0
Total	\$9,697,043	\$7,600	\$2,384,408	\$0	\$0	\$12,089,051

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

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$2,938,607					\$2,938,607

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

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	None
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? If so, please provide a detailed description in a separate	Yes

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$984,558				\$984,558	0.00%
Central Office - OKC	\$5,719,279	\$7,600	\$890,004		\$6,616,883	0.00%
Eastern Office - Tulsa	\$2,993,206		\$930,004		\$3,923,210	0.00%
ISD DP			\$564,400		\$564,400	0.00%
Total	\$9,697,043	\$7,600	\$2,384,408	\$0	\$12,089,051	0.00%

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Description	None
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-17 Request	0

How would the agency handle a 5% appropriation reduction in FY'17?
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 7.5% appropriation reduction in FY'17?
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 10% appropriation reduction in FY'17?

We would have to reduce services. This would create 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	Yes - increasing cremation fees to the statutory limit	\$200
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

Reconstruction of the Oklahoma City and Tulsa buildings. Both locations must be complete in order to regain accreditation.

Federal Government Impact

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

Coverdale Grant \$6,913,378
Victims of Crime Act \$42,931.00

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

No, the agency must supplement

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

Administrative Services

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, autopsy, external examination and physician expertise. The central office covers the western portion of the state.

ISD Data Processing

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

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4	0	19	9	7	3
Central Office	3	0	44	4	33	7
Eastern Office	2	0	22	9	9	4
ISD Data Processing	0	0	0	0	0	
Total	9	0	85	22	49	14

FTE History

	2016 Budgeted	2015	2014	2009	2005
Administration	19	12	12		
Central Office	44	52	51		
Eastern Office	22	30	27		

ISD Data Processing	0	0	0	
Total	85	94	90	0

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Total External Exams	4278	4223	4221	4051	4011
Total Autopsies	1705	1621	1623	1406	1316
Total Examinations	5983	5846	5844	5457	5327
Autopsies per Pathologist	171	162	203	234	239
Autopsy Rate	28%	28%	27%	35%	25%
Total Other Cases	15813	14797	17767	15838	15937
Toxicology Tests Performed	52060	54000	57157	54734	40731

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I	2,473,063.00	2,324,748.00	1,891,145.00
Revolving Fund II			