

Department of the Medical Examiner

Fiscal 2019 Operating Budget Review

March 27, 2018

Budget Highlights for Fiscal 2019

- Proposed FY19 budget reflects an overall increase of 1.7% from the current fiscal year
- Salaries reflect a decrease of 3.7%
- Current Expenses reflect an increase of 8.7%
 - Removal and pickup of dead bodies
 - Repair and maintenance of equipment
- Equipment acquisitions aggregating \$63,500 are being proposed

Details of Changes between Fiscal 2018 and 2019

Expenditure	FY 2018 Appropriated	FY 2019 Proposed	\$ Change	% Change
Salaries	\$1,717,780	\$1,665,586	\$ (64,690)	(3.7%)
Current Expenses	446,085	484,950	38,865	8.7%
Equipment	0	63,500	63,500	100.0%
Total	\$2,176,361	\$2,214,036	\$ 37,675	1.7%

Budget Issues

All proposed positions are intended to reduce overall turnaround time of the Department's principal outputs

- Two entry level Medicolegal Investigators will help reduce non-holiday overtime expense and delays in final investigator death reports
- One entry level Prosecutor Assistant will eliminate two part-time contract positions and increase reliability in morgue operations
- One additional Medical Examiner's Records Technician will expedite medical transcription and distribution of final reports and reduce delays in death certificate completion

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2018	4

Disposition of funded vacancies:

To be filled before July 1, 2018	1
To be filled in FY 2019*	3

* Funding in the Provision for Vacant Positions account has been reduced

Revenue Source

Source	Fee per Report	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Reports	\$5/25	\$6,086	\$5,000	\$5,000

Capital Improvement Program Project

Medical Examiner Facility Improvements*

Planning, design and construction estimates aggregating \$140,000 in FY 2019

- Resurface floor in autopsy suite
- Replumb and replace autopsy tissue macerators
- Feasibility study to determine optimal means to increase refrigerated storage capacity

* Included in Project 1987042 – Public Building Facilities Improvements

Thank You