

'20MAR09 PM 1:11 CITY CLERK

# FY 2021 OPERATING BUDGET

## Department of the Medical Examiner



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Medical Examiner

DEPT. COM. 163

BUDGET

# **MED Policies and Priorities**

- Renovations
- Safety of Employees
- Retention and Recruitment of Forensic Pathologists
- Equipment (vehicles, forklift)
- Addressing Backlog
- Filling Vacant Positions

# FY21 Operating Budget Breakdown

**Medical Examiner: \$3,392,875**

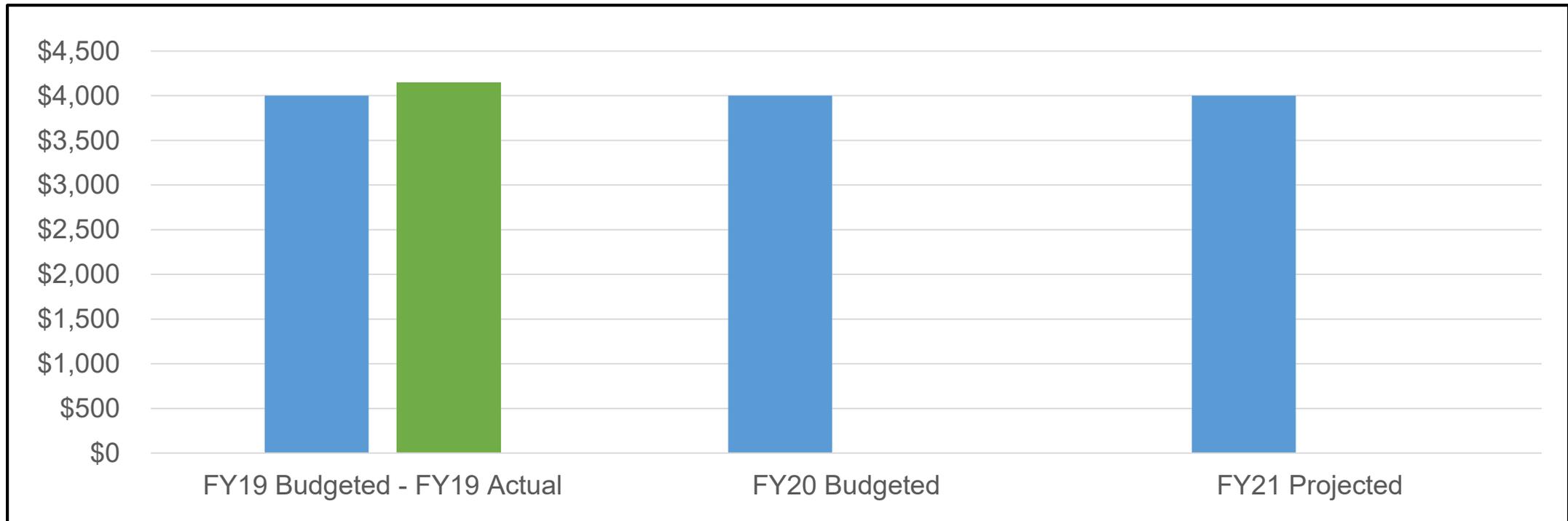
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**City's Budget**

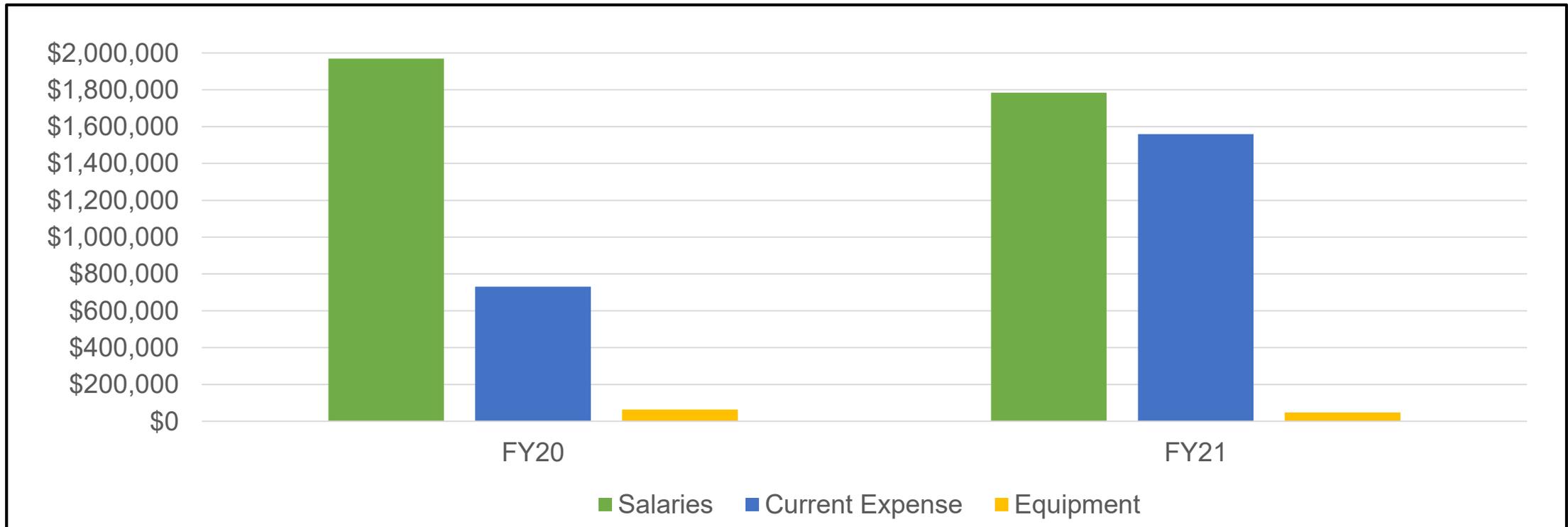
# Revenue Source

Medical Examiner's Report			
FY19 Budgeted	FY19 Actual	FY20 Budgeted	FY21 Projected
\$4,000	\$4,151	\$4,000	\$4,000



# FY20 Compared to FY21

	FY20 Appropriation	FY21 Proposed	Change
Salaries	\$1,968,904	\$1,784,854	-\$184,050
Current Expenses	\$730,239	\$1,559,721	\$829,482
Equipment	\$63,500	\$48,300	-\$15,200
<b>Total</b>	<b>\$2,762,643</b>	<b>\$3,392,875</b>	<b>\$630,232</b>

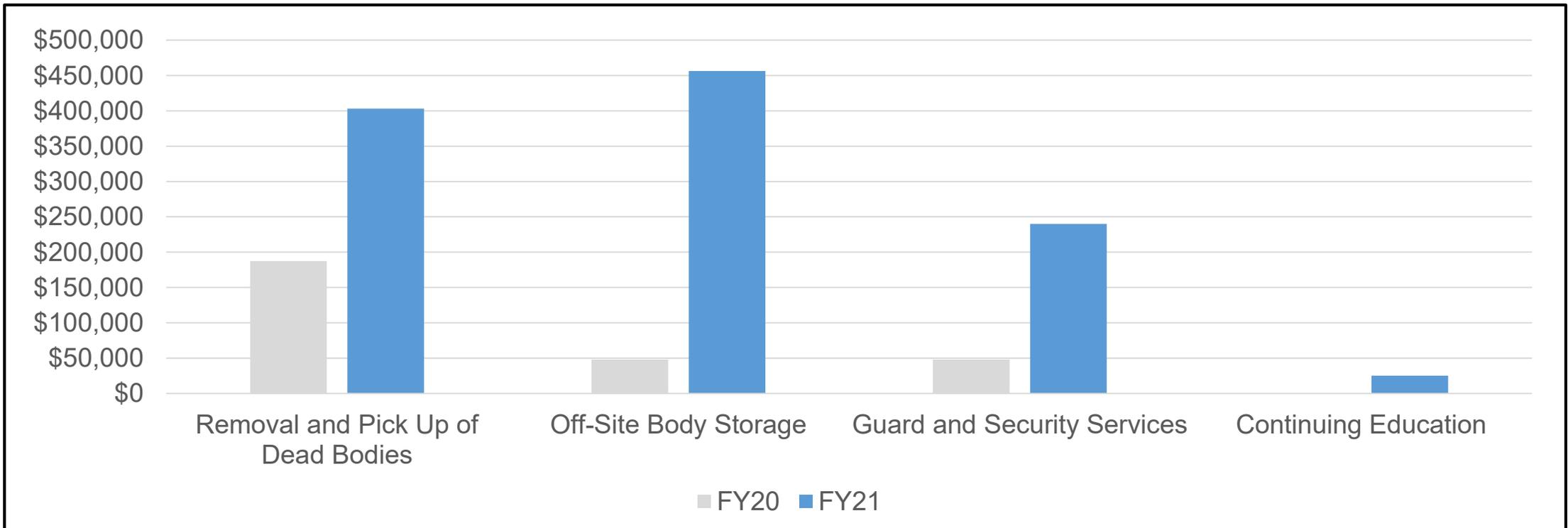


**MED General Funded Vacancies**  
**(Budgeted in Provision for Vacant Positions)**

	<u>Positions</u>
Vacant Positions as of 2/1/2020	5
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2020	4
To be filled FY2021	1
Number of positions abolished	0

# MED Major Changes

	FY20	FY21
Removal and Pick up of Dead Bodies	\$187,510	\$403,010
Off-Site Body Storage	\$48,000	\$456,250
Guard and Security Services	\$48,000	\$240,000
Continuing Education	\$0	\$25,000



# Capital Improvement Project FY21

- Medical Building Improvements and Expansion

## Temporary Autopsy Suite

Design	\$10,000
Construction	\$580,000
Inspection	\$10,000
<b>Total</b>	<b>\$600,000</b>

- Major Equipment – Sports Utility Vehicle \$ 41,400

Replacement vehicle for investigation of deaths

# Department of the Medical Examiner

