FY 2023 OPERATING BUDGET

Department of the Medical Examiner


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Medical Examiner

DEPT. COM. 174

BUD

MED Priorities

- Renovations - ongoing
  - Mortuary trailers currently used for operational needs
  - Moving back to facility expected in 2023
- Mass fatality planning
- Accreditation
  - Manage policies and procedures
  - Modernization of case management system
  - Backlog

MED Priorities

- Sufficient staffing for 24/7 operations
  - Manage increasing caseload (+65% in 10 years) and maintain quality
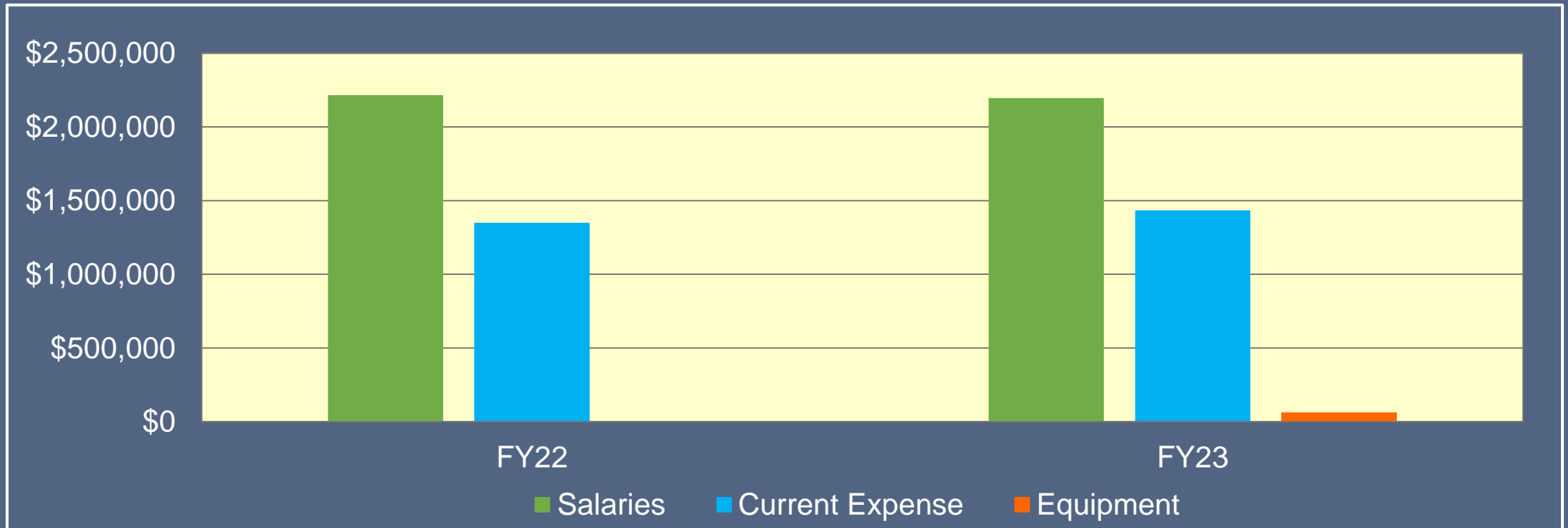 - Retention and recruitment of forensic pathologists
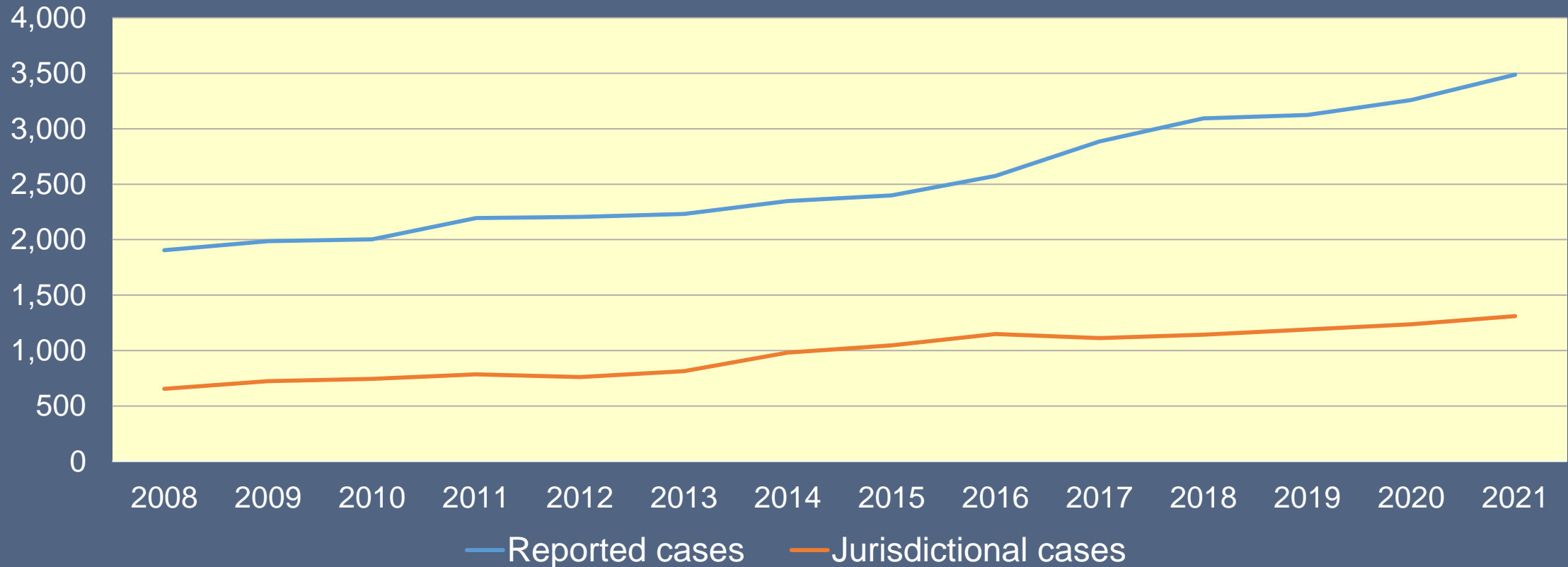
Revenue Source

Autopsy Reports			
FY21 Budgeted	FY21 Actual	FY22 Estimate	FY23 Estimate
$2,500	$2,360	$2,500	$2,500

FY22 Compared to FY23

	FY22 Appropriated	FY23 Proposed	Change	
Salaries	$2,216,257	$2,196,134	- $20,123	- 0.9%
Current Expenses	$1,349,103	$1,433,519	$84,416	+ 6.3%
Equipment	-	$65,000	$65,000	-
Total	**$3,565,360**	**$3,694,653**	**$129,293**	**+ 3.6%**

MED Major Changes

	FY22	FY23
Removal and pick up of dead bodies	$246,948	$170,900
Guard and security services	$144,000	$240,000
Repairs and maintenance - equipment	$40,000	$88,641
Computer software maintenance agreement	$0	$50,000
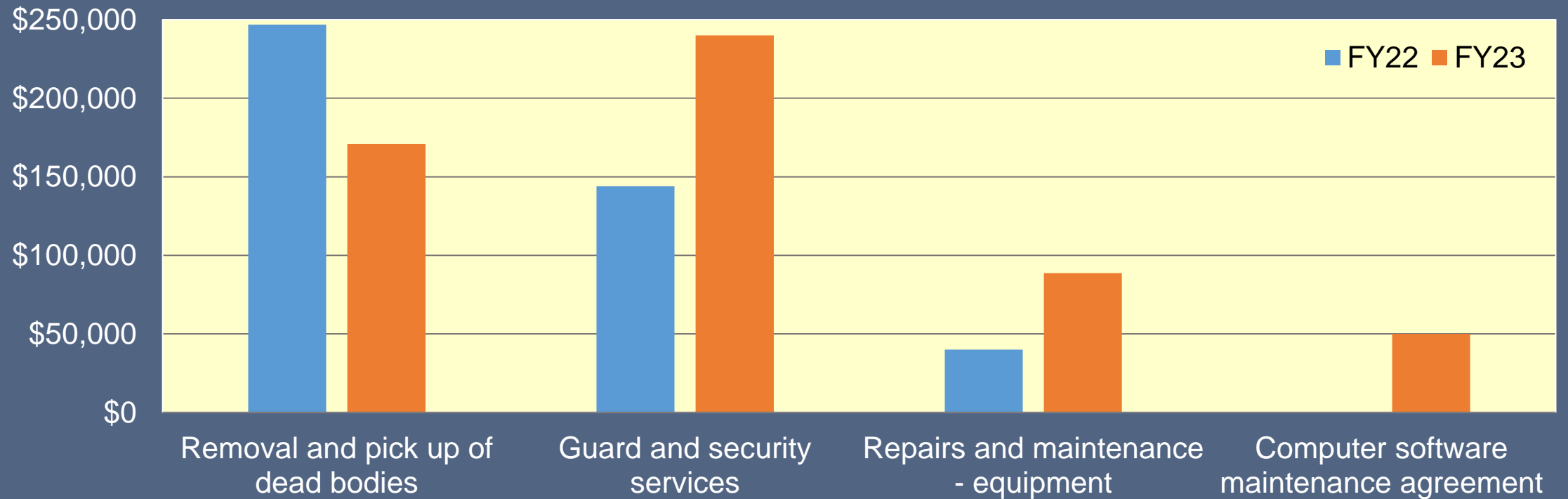
Budget Issues

- Requested additional forensic pathologist position

  - Requested to restore Deputy Medical Examiner
    - Deputy position was downgraded to attract more applicants

  - Half a year of salary and fringe benefits: $240,756

MED general funded vacancies
(Budgeted in provision for vacant positions)

	Positions
Vacant positions as of February 1, 2022	**7**
Disposition of funded vacancies:	
To be filled before July 1, 2022	2
To be filled FY2023	5
Number of positions abolished	0

Capital Improvement Project

- MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION (Project No. 2019092)
  - Design, construct and inspect sustainable and resilient facility improvements.

Design	$5,000
Construction	$730,000
Inspection	$5,000
Total	**$740,000** General Improvement Bond Fund

Department of the Medical Examiner