

# FY 2024 OPERATING BUDGET

## Department of the Medical Examiner



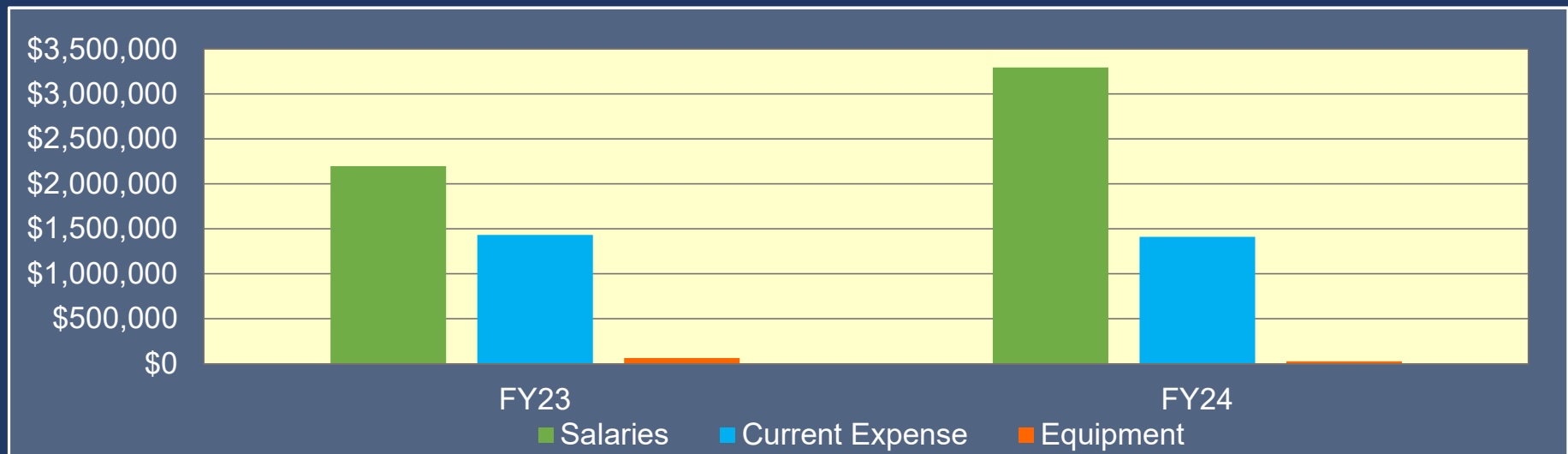
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Medical Examiner

# Revenue Source

Autopsy Reports, photographs, x-rays			
FY22 Budgeted	FY22 Actual	FY23 Estimate	FY24 Estimate
\$2,500	\$3,536	\$2,500	\$2,500

# FY23 Compared to FY24

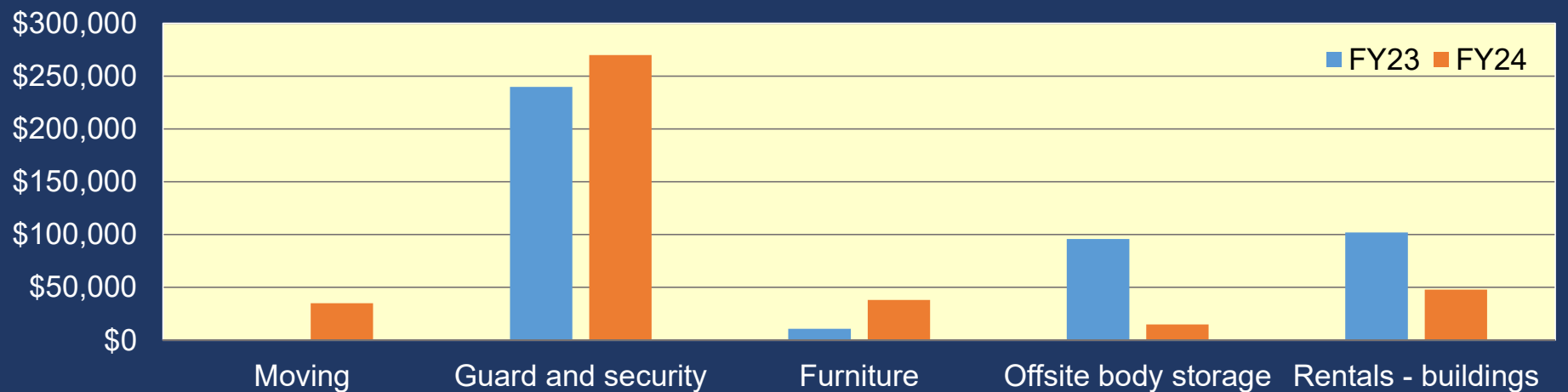
	FY23 Appropriated	FY24 Proposed	Change	
Salaries	\$2,196,134*	\$3,294,128	\$1,097,994	+ 50.0%
Current Expenses	\$1,433,519	\$1,410,135	- \$23,384	- 1.6%
Equipment	\$65,000	\$28,000	- \$37,000	- 56.9%
<b>Total</b>	<b>\$3,694,653</b>	<b>\$4,732,263</b>	<b>\$1,037,610</b>	<b>+ 28.1%</b>



\*Including -\$662,920 transfer to provision for vacant positions

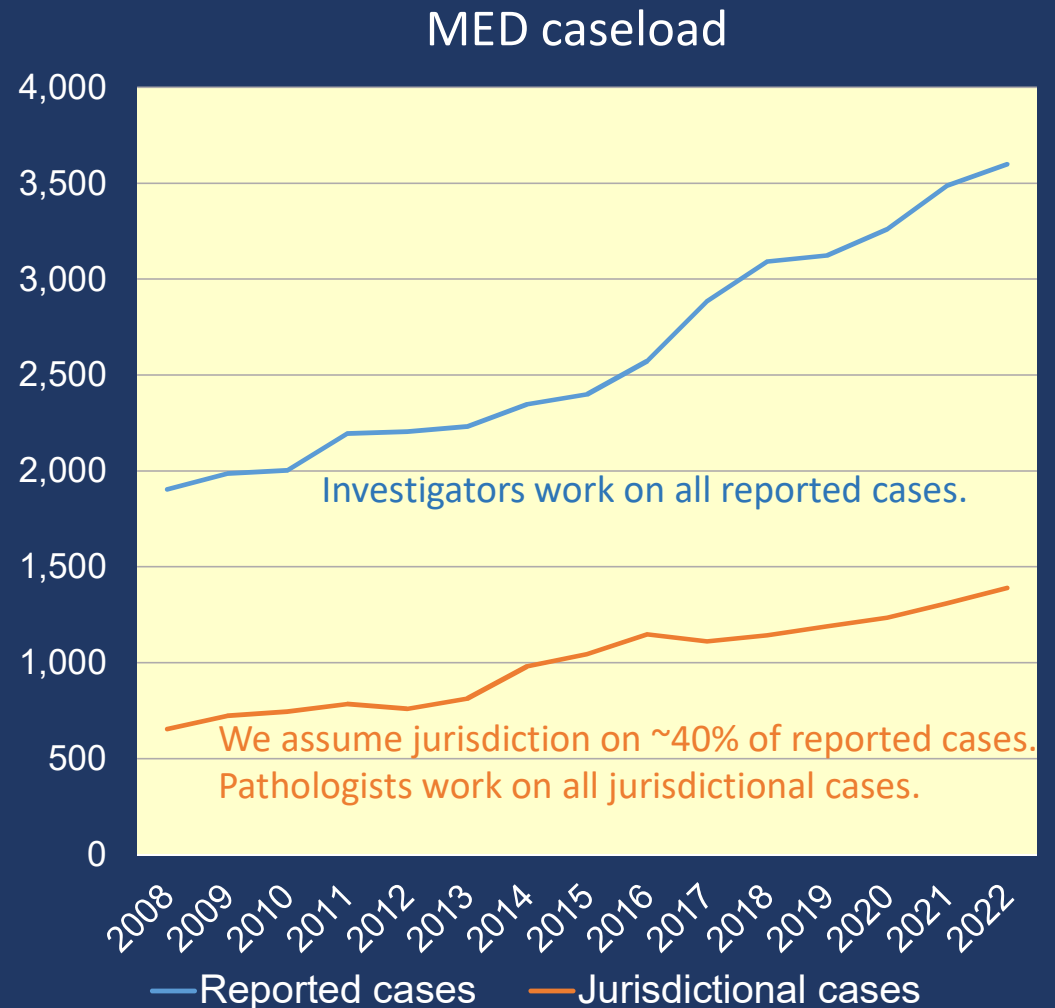
# MED Major Changes – moving back

	FY23	FY24	Change
3202 Transportation of things (moving)	\$0	\$35,000	+\$35,000
3034 Guard and security services	\$240,000	\$270,000	+\$30,000
2754 Furniture & Fixtures	\$10,875	\$38,100	+\$27,225
3006 Other professional services (offsite body storage)	\$95,900	\$15,000	-\$80,900
3640 Rentals - buildings	\$102,000	\$48,000	-\$54,000



# Budget Issues

- To manage increasing caseload
- Requested positions
  - Two (2) medicolegal investigator positions
  - One (1) senior clerk-typist contract position
  - \$134,556 in salary



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

	<u>Positions</u>
Vacant positions as of February 1, 2023	6
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2023 (including a <u>forensic pathologist</u> )	2
To be filled in FY2024	4
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	\$200,000
Construction	\$680,000
Inspection	\$20,000
<b>Total</b>	<b>\$900,000</b>
	General Improvement Bond Fund

# Department of the Medical Examiner

