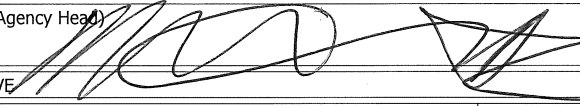


SIGNED (Agency Head) 		TITLE CHIEF MEDICAL EXAMINER				DATE 8/28/12			
NARRATIVE		SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total	
	Filled	Vacant							
Permanent Full-Time Positions General Fund	44	9	0	53	0	53	0	53	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
General Fund - Net	5,236,947		5,046,020		5,681,254		5,931,432		
Bond Funds	28,461		50		50		50		
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	5,265,408		5,046,070		5,681,304		5,931,482		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
23000 - Medicolegal Investigations	5,265,408		5,046,070		5,681,304		5,931,482		
TOTAL AGENCY PROGRAMS - ALL FUNDS	5,265,408		5,046,070		5,681,304		5,931,482		
Less Turnover (General Fund)					0		0		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	5,265,408		5,046,070		5,681,304		5,931,482		

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	44	9	0	53	0	53	0	53
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	4,290,219		4,317,148		4,920,848		5,149,688	
Total Other Expenses -- Net	904,606		684,544		701,406		722,744	
Total Other Current Expenses	27,394		28,828		29,000		29,000	
EQUIPMENT (CAPITAL OUTLAY)	14,728		15,500		30,000		30,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	5,236,947		5,046,020		5,681,254		5,931,432	
ADDITIONAL FUNDS AVAILABLE	28,461		50		50		50	
AGENCY GRAND TOTAL	5,265,408		5,046,070		5,681,304		5,931,482	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	3,545,238		3,567,491		4,130,786		4,340,061	
Other Positions	185,828		186,994		192,000		196,000	
Other	404,453		406,991		438,062		449,627	
Overtime	154,700		155,672		160,000		164,000	
TOTAL PERSONAL SERVICES -- GROSS	4,290,219		4,317,148		4,920,848		5,149,688	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	4,290,219		4,317,148		4,920,848		5,149,688	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	420		0		0		0	
Printing & Binding 51874	937		960		981		1,009	
Fees And Permits 51620	200		200		204		210	
Licenses 51750	1,696		2,260		2,309		2,376	
Storage Expenses 51950	6,056		5,580		5,701		5,866	
Beeper/Pager Services 53810	54		54		55		57	
Cellular Communication Svcs 53820	4,137		4,800		4,904		5,046	
Loc/Long Distance Telecomm Sv 53870	41,239		35,400		36,168		37,217	
Television/Cable Services 53900	900		840		858		883	
Laundry Services 51730	1,997		1,920		1,962		2,019	
Off Equip Mnt/Rep-Contractual 52531	296		300		307		316	
Off Equip Mnt/Rep-Non-Contract 52532	1,835		1,359		1,388		1,428	
Other Equip Mnt/Rep-Contract 52541	67,224		64,299		65,694		67,599	
Other Equip Mnt/Rp-Non Contract 52542	1,838		600		613		631	
Premises Repair/Maint Services 53401	2,328		0		0		0	
Motor Vehicle Repairs 53012	2,253		0		0		0	
Premises Waste/Trash Services 53450	262		0		0		0	
Employee Assist Program Svcs 51200	1,450		1,450		1,481		1,524	
Hazardous Waste Disposal Svcs 51220	8,385		8,700		8,889		9,147	
Veterinary Services 51270	40		0		0		0	
Records Destruction Services 51850	726		840		858		883	
Laboratory Services & Testing 51982	144,285		38,100		38,927		40,056	
Testing & Analysis Of Material 51983	50		0		0		0	
Client Services-General 52742	210,400		192,000		196,166		201,855	
Motor Vehicle Rental 53011	73,729		72,348		73,918		76,062	
Delivery Services 51761	82		0		0		0	
Express Postage 51762	502		0		0		0	
Regular Postage 51764	4,022		6,000		6,130		6,308	
Subscriptions 51675	3,444		3,444		3,519		3,621	
Office Equipment Lease/Rental 52511	12,419		11,667		11,920		12,266	
IT Hardware Maint & Support 53740	0		14,500		14,815		15,245	
IT Software Licenses/Rental 53755	1,450		0		0		0	
IT Software Maint & Support 53760	39,107		17,356		17,733		18,247	

Medical Services-Non-Profits	51245	5,508	600	626	653
In-State Travel	50780	599	600	613	631
Out-Of-State Travel	50790	14	0	0	0
Mileage Reimbursement	50800	2,730	1,200	1,226	1,262
COMMODITIES					
Publications And Music	54190	1,183	1,200	1,226	1,262
Clothing & Footwear	54020	96	0	0	0
Personal Hygiene Supplies	54160	1,988	2,040	2,084	2,144
Premises Cleaning Supplies	53390	1,510	0	0	0
Premises Repair/Maint Supplies	53402	1,181	2,400	2,452	2,523
Laundry & Cleaning Supplies	54100	371	0	0	0
Drugs & Pharmaceuticals	54040	12,855	14,400	14,712	15,139
Medical Supplies	54140	88,161	57,600	60,117	62,672
Natural Gas	53338	3,071	2,400	3,299	3,606
Motor Vehicle Fuel - Gasoline	53020	55,603	41,640	44,780	46,042
General Office Supplies	54060	20,661	17,640	18,023	18,546
IT Supplies	53920	2,716	5,100	5,211	5,362
Laboratory Supplies	54090	62,252	48,600	49,655	51,095
Minor Equipment - Controllable	54150	1,010	0	0	0
Photographic & Video Supplies	54170	733	0	0	0
Printing Supplies	54180	5,499	1,800	1,839	1,892
SUNDRY					
Emp Allow & Reportable Pymnts	50710	3,046	2,305	0	0
Educ & Training For Employees	50750	56	42	43	44
TOTAL OTHER EXPENSES - GROSS		904,606	684,544	701,406	722,744
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		904,606	684,544	701,406	722,744
OTHER CURRENT EXPENSES					
12033 - Medicolegal Investigations		27,394	28,828	29,000	29,000
TOTAL OTHER CURRENT EXPENSES		27,394	28,828	29,000	29,000
EQUIPMENT					
10050 - Equipment		14,728	15,500	30,000	30,000
TOTAL EQUIPMENT		14,728	15,500	30,000	30,000
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Bond Funds		28,461	50	50	50
TOTAL ADDITIONAL FUNDS AVAILABLE		28,461	50	50	50

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	44	9	0	53	0	53	0	53
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	4,290,219		4,317,148		4,920,848		5,149,688	
Total Other Expenses -- Net	904,606		684,544		701,406		722,744	
Total Other Current Expenses	27,394		28,828		29,000		29,000	
EQUIPMENT (CAPITAL OUTLAY)	14,728		15,500		30,000		30,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	5,236,947		5,046,020		5,681,254		5,931,432	
ADDITIONAL FUNDS AVAILABLE	28,461		50		50		50	
AGENCY GRAND TOTAL	5,265,408		5,046,070		5,681,304		5,931,482	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	3,545,238		3,567,491		4,130,786		4,340,061	
Other Positions	185,828		186,994		192,000		196,000	
Other	404,453		406,991		438,062		449,627	
Overtime	154,700		155,672		160,000		164,000	
TOTAL PERSONAL SERVICES -- GROSS	4,290,219		4,317,148		4,920,848		5,149,688	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	4,290,219		4,317,148		4,920,848		5,149,688	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	420	0	0	0	0	0	0
Printing & Binding	51874	937	960	981	981	1,009	1,009	1,009
Fees And Permits	51620	200	200	204	204	210	210	210
Licenses	51750	1,696	2,260	2,309	2,309	2,376	2,376	2,376
Storage Expenses	51950	6,056	5,580	5,701	5,701	5,866	5,866	5,866
Beeper/Pager Services	53810	54	54	55	55	57	57	57
Cellular Communication Svcs	53820	4,137	4,800	4,904	4,904	5,046	5,046	5,046
Loc/Long Distance Telecomm Sv	53870	41,239	35,400	36,168	36,168	37,217	37,217	37,217
Television/Cable Services	53900	900	840	858	858	883	883	883
Laundry Services	51730	1,997	1,920	1,962	1,962	2,019	2,019	2,019
Off Equip Mnt/Rep-Contractual	52531	296	300	307	307	316	316	316
Off Equip Mnt/Rep-Non-Contract	52532	1,835	1,359	1,388	1,388	1,428	1,428	1,428
Other Equip Mnt/Rep-Contract	52541	67,224	64,299	65,694	65,694	67,599	67,599	67,599
Other Equip Mnt/Rp-Non Contract	52542	1,838	600	613	613	631	631	631
Premises Repair/Maint Services	53401	2,328	0	0	0	0	0	0
Motor Vehicle Repairs	53012	2,253	0	0	0	0	0	0
Premises Waste/Trash Services	53450	262	0	0	0	0	0	0
Employee Assist Program Svcs	51200	1,450	1,450	1,481	1,481	1,524	1,524	1,524
Hazardous Waste Disposal Svcs	51220	8,385	8,700	8,889	8,889	9,147	9,147	9,147
Veterinary Services	51270	40	0	0	0	0	0	0
Records Destruction Services	51850	726	840	858	858	883	883	883
Laboratory Services & Testing	51982	144,285	38,100	38,927	38,927	40,056	40,056	40,056
Testing & Analysis Of Material	51983	50	0	0	0	0	0	0
Client Services-General	52742	210,400	192,000	196,166	196,166	201,855	201,855	201,855
Motor Vehicle Rental	53011	73,729	72,348	73,918	73,918	76,062	76,062	76,062
Delivery Services	51761	82	0	0	0	0	0	0
Express Postage	51762	502	0	0	0	0	0	0
Regular Postage	51764	4,022	6,000	6,130	6,130	6,308	6,308	6,308
Subscriptions	51675	3,444	3,444	3,519	3,519	3,621	3,621	3,621
Office Equipment Lease/Rental	52511	12,419	11,667	11,920	11,920	12,266	12,266	12,266
IT Hardware Maint & Support	53740	0	14,500	14,815	14,815	15,245	15,245	15,245
IT Software Licenses/Rental	53755	1,450	0	0	0	0	0	0
IT Software Maint & Support	53760	39,107	17,356	17,733	17,733	18,247	18,247	18,247
Medical Services-Non-Profits	51245	5,508	600	626	626	653	653	653

In-State Travel	50780	599	600	613	631
Out-Of-State Travel	50790	14	0	0	0
Mileage Reimbursement	50800	2,730	1,200	1,226	1,262
COMMODITIES					
Publications And Music	54190	1,183	1,200	1,226	1,262
Clothing & Footwear	54020	96	0	0	0
Personal Hygiene Supplies	54160	1,988	2,040	2,084	2,144
Premises Cleaning Supplies	53390	1,510	0	0	0
Premises Repair/Maint Supplies	53402	1,181	2,400	2,452	2,523
Laundry & Cleaning Supplies	54100	371	0	0	0
Drugs & Pharmaceuticals	54040	12,855	14,400	14,712	15,139
Medical Supplies	54140	88,161	57,600	60,117	62,672
Natural Gas	53338	3,071	2,400	3,299	3,606
Motor Vehicle Fuel - Gasoline	53020	55,603	41,640	44,780	46,042
General Office Supplies	54060	20,661	17,640	18,023	18,546
IT Supplies	53920	2,716	5,100	5,211	5,362
Laboratory Supplies	54090	62,252	48,600	49,655	51,095
Minor Equipment - Controllable	54150	1,010	0	0	0
Photographic & Video Supplies	54170	733	0	0	0
Printing Supplies	54180	5,499	1,800	1,839	1,892
SUNDRY					
Emp Allow & Reportable Pymnts	50710	3,046	2,305	0	0
Educ & Training For Employees	50750	56	42	43	44
TOTAL OTHER EXPENSES - GROSS		904,606	684,544	701,406	722,744
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		904,606	684,544	701,406	722,744
OTHER CURRENT EXPENSES					
12033 - Medicolegal Investigations		27,394	28,828	29,000	29,000
TOTAL OTHER CURRENT EXPENSES		27,394	28,828	29,000	29,000
EQUIPMENT					
10050 - Equipment		14,728	15,500	30,000	30,000
TOTAL EQUIPMENT		14,728	15,500	30,000	30,000
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Bond Funds		28,461	50	50	50
TOTAL ADDITIONAL FUNDS AVAILABLE		28,461	50	50	50

11000 - General Fund
10010 - Personal Services
23000 - Medicolegal Investigations

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POSITIONS										REQUESTED				REQUESTED																									
As of 6/30/2012										2012-13				6/30/2013				2013-2014				2014-2015																	
Filled										Vacant		Change		Total		Change		Total		Change		Total																	
PERMANENT FT POSITIONS										44	9	0	53	0	53	0	53	0	53	0	53	Total																	
PERMANENT FT CURRENT SERVICES COST										Actual 2011-12				Estimated 2012-13				Requested 2013-14				Requested 2014-15																	
										3,545,238				3,567,491				4,130,786				4,340,061																	
										Actual										Estimated										Requested									
OTHER POSITIONS										No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	Requested																				
50120-Salaries & Wages-Temporary										0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00																		
50130-Salaries & Wages-Contractual										0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00																		
50140-Salaries & Wages-Student Labor										0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00																		
50150-Salaries & Wages-Part Time										0	0.00	185,828	0.00	186,994	0.00	192,000	0.00	196,000	0.00	196,000																			
TOTAL - Other Positions										0	0.00	185,828	0.00	186,994	0.00	192,000	0.00	196,000	0.00	196,000																			
OTHER PERSONAL SERVICES										Actual		FY 2012		Estimated		FY 2013		Requested		Requested		Requested																	
										Employees			Employees			Employees			Employees			Employees																	
50160-Longevity Payments										0		13,614	0		30,000	0		30,000	0		30,000	0		30,000															
50180-Differential Payments										0		249,493	0		251,059	0		257,000	0		264,000	0		264,000															
50190-Accumulated Leave										0		141,346	0		125,932	0		129,080	0		132,307	0		132,307															
50200-Graduate Assistants										0		0	0		0	0		0	0		0	0		0															
50210-Meal Allowance										0		0	0		0	0		0	0		0	0		0															
50220-Cooperative Ed(Co-Op) Students										0		0	0		0	0		0	0		0	0		0															
50710-Emp Allow & Reportable Pymnts										0		0	0		0	0		0	0		0	0		0															
50720-Emp Non-Reportable Payments										0		0	0		0	0		0	0		0	0		0															
50730-Fees Paid To Employees										0		0	0		0	0		0	0		0	0		0															
50731-CT TRANSCRIPTS-SENTENCING										0		0	0		0	0		0	0		0	0		0															
54750-Payments To Inmates/Clients										0		0	0		0	0		0	0		0	0		0															
MISC -										0		0	0		0	0		0	0		0	0		0															
TOTAL - Other Personal Services Items										0		404,453	0		406,991	0		438,062	0		449,627	0		459,627															
OVERTIME										Actual		Estimated		Requested		Requested		Requested		Requested		Requested																	
										Hours			Hours			Hours			Hours			Hours																	
Overtime										0		154,700	0		155,672	0		160,000	0		164,000	0		164,000															

PROGRAM Medicolegal Investigations								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total				
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	44	9	0	53	0	53	0	53
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	4,290,219		4,317,148		4,920,848		5,149,688	
10020 - Other Expenses	904,606		684,544		701,406		722,744	
OTHER CURRENT EXPENSES								
12033 - Medicolegal Investigations	27,394		28,828		29,000		29,000	
TOTAL OTHER CURRENT EXPENSES	27,394		28,828		29,000		29,000	
EQUIPMENT								
10050 - Equipment	14,728		15,500		30,000		30,000	
TOTAL EQUIPMENT	14,728		15,500		30,000		30,000	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	5,236,947		5,046,020		5,681,254		5,931,432	
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	28,461		50		50		50	
TOTAL ADDITIONAL FUNDS AVAILABLE	28,461		50		50		50	
GRAND TOTAL -- ALL FUNDS	5,265,408		5,046,070		5,681,304		5,931,482	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 23000 - Medicolegal Investigations
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	44.00		3,240,763
Vacant Full Time Positions	9.00		745,752
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	53.00		3,986,515
Annual Increment Cost 2013 - 2014			21,688
General Wage Increase Cost 2013 - 2014			100,601
Other Increases Cost 2013 - 2014			21,982
TOTAL PRESENT LEVEL	53.00		4,130,786
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	0.00		0
TOTAL PERMANENT - FULL-TIME	53.00		4,130,786
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	53.00		4,130,786
Annualizations (26 pay periods)			
a. Annual Increment Cost			25,302
b. General Wage Increase Cost 2013 - 2014			18,994
c. Other Increases Cost 2013 - 2014			879
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	53.00		4,175,962
Annual Increment Cost 2014 - 2015			20,318
General Wage Increase Cost 2014 - 2015			120,460
Other Increases Cost 2014 - 2015			23,320
TOTAL PRESENT LEVEL	53.00		4,340,061
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	0.00		0
TOTAL PERMANENT - FULL-TIME	53.00		4,340,061

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 20000 - Medicolegal Investigations
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

08-28-2012 8:11:40 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Carver, H Wayne	VR99	1	302,271	0	0	0	302,271	8,719	0	8,981	320,679	9,250	0	9,528	1.00
01 - Exempt/Elected/Appointed			302,271	0	0	0	302,271	8,719	0	8,981	320,679	9,250	0	9,528	1.00
VACANT	MP66	V	84,773	0	0	0	84,773	2,445	0	2,519	89,936	2,594	0	2,672	1.00
VACANT	MP68	V	91,688	0	0	0	91,688	2,645	0	2,724	97,272	2,806	0	2,890	1.00
VACANT	VR99	V	261,106	0	0	0	261,106	7,532	0	7,758	277,007	7,991	0	8,230	1.00
02 - Managerial Confidential (MP Pay Plan)			437,567	0	0	0	437,567	12,622	0	13,001	464,215	13,391	0	13,793	3.00
VACANT	MP60	V	66,349	0	0	0	66,349	1,914	0	0	68,339	1,971	0	0	1.00
Sylvia, Linda M.	VR99	1	61,495	0	0	0	61,495	1,774	0	0	63,340	1,827	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			127,844	0	0	0	127,844	3,688	0	0	131,679	3,798	0	0	2.00
Torres Sr, Luis J	TC12	1	43,986	0	0	0	43,986	1,066	0	0	45,305	1,307	0	0	1.00
06 - Services/Maintenance (NP-2)			43,986	0	0	0	43,986	1,066	0	0	45,305	1,307	0	0	1.00
Bailey, Sally J	CL15	1	53,320	0	0	0	53,320	1,292	0	0	54,920	1,584	0	0	1.00
Johnson, Allison R	CL15	1	53,320	0	0	0	53,320	1,292	0	0	54,920	1,584	0	0	1.00
Ferguson, Nancy L	CL15	1	49,308	0	0	0	49,308	1,195	586	0	52,057	1,502	681	0	1.00
Henry, Jean E.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Beloin, Laura J	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
McGuinness, Rita A	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Garcia, Dawn M	CL16	1	52,793	0	0	0	52,793	1,279	690	0	55,873	1,612	710	0	1.00
Lafrazier, Tracey	CL16	1	45,572	0	0	0	45,572	1,104	700	0	48,457	1,398	730	0	1.00
07 - Administrative Clerical (NP-3)			421,401	0	0	0	421,401	10,211	1,977	0	438,326	12,644	2,122	0	8.00
Marcuson, Paul A	HN11	1	40,883	0	0	0	40,883	991	0	0	42,109	1,215	0	0	1.00
Roberts, Jennifer	HN11	1	36,758	0	0	0	36,758	891	480	0	38,901	1,122	495	0	1.00
Brown, Alexis M.	HN11	1	31,944	0	0	0	31,944	774	450	0	33,877	977	458	0	1.00
Dawson, Vivian C	HN13	1	45,907	0	0	0	45,907	1,112	0	0	47,285	1,364	0	0	1.00
VACANT	HN13	V	33,794	0	0	0	33,794	819	590	0	36,086	1,041	608	0	1.00
Negron Jr, Angel	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Loizou, Cleopas C	HN16	1	47,034	0	0	0	47,034	1,140	615	0	49,777	1,436	634	0	1.00
Labbe, Keith D	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Shterngas, Moisey I	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Grady Jr, Alfred B	HN16	1	52,317	0	0	0	52,317	1,268	0	0	53,886	1,554	0	0	1.00
Carter, Keith	HN18	1	57,211	0	0	0	57,211	1,386	0	0	58,927	1,700	0	0	1.00
10 - Health Care Unit - Non-Professional (NP-6)			502,797	0	0	0	502,797	12,183	2,135	0	522,507	15,072	2,194	0	11.00
Voytek, Joseph F	HC22	V	50,543	0	0	0	50,543	1,225	881	0	53,968	1,557	908	0	1.00
Wild, Carmelia A	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
Conlon, Ellen E	HC22	1	68,578	0	0	0	68,578	1,662	0	0	70,635	2,038	0	0	1.00
VACANT	HC22	V	50,543	0	0	0	50,543	1,225	881	0	53,968	1,557	908	0	1.00
Slatery, Kerry T	HC24	1	71,260	0	0	0	71,260	1,727	907	0	75,364	2,174	959	0	1.00
Kanter, Ira J	RZ14	1	200,925	0	0	0	200,925	4,869	2,239	0	206,953	5,970	2,305	0	1.00
Evangelista, Frank	RZ14	1	191,508	0	0	0	191,509	4,640	0	0	202,105	5,830	2,305	0	1.00
Williams, Susan S	RZ14	1	200,925	0	0	0	200,925	4,869	0	0	206,953	5,970	0	0	1.00
11 - Health Care Unit - Professional (P-1)			902,860	0	0	0	902,860	21,877	4,909	0	940,582	27,132	5,080	0	8.00
Sontag, Mary Catherine I.	EE21	1	70,793	0	0	0	70,793	1,715	0	0	72,917	2,103	0	0	1.00
Wyvill, Christopher R	EU23	1	53,719	0	0	0	53,719	1,302	931	0	57,349	1,654	956	0	1.00
Levesque, Gerard	EU28	1	86,586	0	0	0	86,586	2,098	0	0	89,184	2,573	0	0	1.00
15 - Engineering, Science and Technical (P-4)			211,098	0	0	0	211,098	5,115	931	0	219,449	6,330	956	0	3.00
VACANT	AR19	V	50,865	0	0	0	50,865	1,233	805	0	54,136	1,562	829	0	1.00
Kenyon, Holly R	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 23000 - Medicolegal Investigations
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Jahne, Kent H	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Camargo, Alfredo	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Rinaldi, Louis A	AR21	1	68,772	0	0	0	68,772	1,666	981	0	72,961	2,105	0	0	1.00
Delauri, Nicholas J	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
Edwards, Natasha M.	AR21	1	59,655	0	0	0	59,655	1,445	843	0	63,271	1,825	873	0	1.00
Glazier, Jessica L	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
Clark, Michelle S.	AR21	1	59,655	0	0	0	59,655	1,445	843	0	63,271	1,825	873	0	1.00
Wojak, Marisa L.	AR21	1	59,655	0	0	0	59,655	1,445	843	0	63,271	1,825	873	0	1.00
Geyer, Penny M.	AR21	1	59,655	0	0	0	59,655	1,445	843	0	63,271	1,825	873	0	1.00
VACANT	AR21	V	56,091	0	0	0	56,091	1,359	849	0	59,614	1,720	870	0	1.00
Schock, Christina Marie	AR21	1	59,655	0	0	0	59,655	1,445	843	0	63,271	1,825	873	0	1.00
Farrell, William P.	AR21	1	59,655	0	0	0	59,655	1,445	843	0	63,271	1,825	873	0	1.00
Wilson, Kathleen L	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Olko, Holly G. T.	AR25	1	83,031	0	0	0	83,031	2,012	1,184	0	88,088	2,541	0	0	1.00
16 - Administrative & Residual (P-5)			1,036,691	0	0	0	1,036,692	25,120	11,736	0	1,093,220	31,535	9,966	0	16.00
AGENCY: CME49500 FUND: 11000 - TOTALS			3,986,515	0	0	0	3,986,515	100,601	21,688	21,982	4,175,962	120,460	20,318	23,320	53.00

Agency: CME49500 - Office of the Chief Medical Examiner
Fund: 11000 - General Fund
Program: 23000 - Medicolegal Investigations

Program Totals:		904,606	684,544	701,406	722,744	684,544		0
50710	Emp Allow & Reportable Pymnts	3,046	2,305	0	0	0	0	
0750	Educ & Training For Employees	56	42	43	44	1	1	
0780	In-State Travel	599	600	613	631	13	18	
50790	Out-Of-State Travel	14	0	0	0	0	0	
0800	Mileage Reimbursement	2,730	1,200	1,226	1,262	26	36	
1200	Employee Assist Program Svcs	1,450	1,450	1,481	1,524	31	43	
51220	Hazardous Waste Disposal Svcs	8,385	8,700	8,889	9,147	189	258	
51245	Medical Services-Non-Profits	5,508	600	626	653	26	27	
1270	Veterinary Services	40	0	0	0	0	0	
01510	Advertising and Marketing	420	0	0	0	0	0	
51620	Fees And Permits	200	200	204	210	4	6	
1675	Subscriptions	3,444	3,444	3,519	3,621	75	102	
1730	Laundry Services	1,997	1,920	1,962	2,019	42	57	
51750	Licenses	1,696	2,260	2,309	2,376	49	67	
1761	Delivery Services	82	0	0	0	0	0	
1762	Express Postage	502	0	0	0	0	0	
51764	Regular Postage	4,022	6,000	6,130	6,308	130	178	
51850	Records Destruction Services	726	840	858	883	18	25	
1874	Printing & Binding	937	960	981	1,009	21	28	
01950	Storage Expenses	6,056	5,580	5,701	5,866	121	165	
51982	Laboratory Services & Testing	144,285	38,100	38,927	40,056	827	1,129	
1983	Testing & Analysis Of Material	50	0	0	0	0	0	
2511	Office Equipment Lease/Rental	12,419	11,667	11,920	12,266	253	346	
52531	Off Equip Mnt/Rep-Contractual	296	300	307	316	7	9	
12532	Off Equip Mnt/Rep-Non-Contract	1,835	1,359	1,388	1,428	29	40	
2541	Other Equip Mnt/Rep-Contract	67,224	64,299	65,694	67,599	1,395	1,905	
52542	Other Equip Mnt/Rp-Non Contract	1,838	600	613	631	13	18	
52742	Client Services-General	210,400	192,000	196,166	201,855	4,166	5,689	
3011	Motor Vehicle Rental	73,729	72,348	73,918	76,062	1,570	2,144	
3012	Motor Vehicle Repairs	2,253	0	0	0	0	0	
53020	Motor Vehicle Fuel - Gasoline	55,603	41,640	44,780	46,042	3,140	1,262	
3338	Natural Gas	3,071	2,400	3,299	3,606	899	307	
3390	Premises Cleaning Supplies	1,510	0	0	0	0	0	
53401	Premises Repair/Maint Services	2,328	0	0	0	0	0	
53402	Premises Repair/Maint Supplies	1,181	2,400	2,452	2,523	52	71	
3450	Premises Waste/Trash Services	262	0	0	0	0	0	
03740	IT Hardware Maint & Support	0	14,500	14,815	15,245	315	430	
53755	IT Software Licenses/Rental	1,450	0	0	0	0	0	
3760	IT Software Maint & Support	39,107	17,356	17,733	18,247	377	514	
3810	Beeper/Pager Services	54	54	55	57	1	2	
53820	Cellular Communication Svcs	4,137	4,800	4,904	5,046	104	142	
13870	Loc/Long Distance Telecomm Sv	41,239	35,400	36,168	37,217	768	1,049	
3900	Television/Cable Services	900	840	858	883	18	25	
53920	IT Supplies	2,716	5,100	5,211	5,362	111	151	
54020	Clothing & Footwear	96	0	0	0	0	0	
1040	Drugs & Pharmaceuticals	12,855	14,400	14,712	15,139	312	427	
01060	General Office Supplies	20,661	17,640	18,023	18,546	383	523	
54090	Laboratory Supplies	62,252	48,600	49,655	51,095	1,055	1,440	
1100	Laundry & Cleaning Supplies	371	0	0	0	0	0	
1140	Medical Supplies	88,161	57,600	60,117	62,672	2,517	2,555	
54150	Minor Equipment - Controllable	1,010	0	0	0	0	0	
51160	Personal Hygiene Supplies	1,988	2,040	2,084	2,144	44	60	
1170	Photographic & Video Supplies	733	0	0	0	0	0	
04180	Printing Supplies	5,499	1,800	1,839	1,892	39	53	
54190	Publications And Music	1,183	1,200	1,226	1,262	26	36	

BR-3 Other Current Expenses
Office of the Chief Medical Examiner
General Fund

12033 - Medicolegal Investigations

Connecticut Statutory Reference 19a-400 thru 19

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account reimburses Assistant Medical Examiners (in the field) who perform death investigations; payments for specialized physician services (anthropology, radiology, pediatric pathology, odontology); and payments for outside laboratory services.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

STATISTICS	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
Investigator				
Cremations	18,720	18,907	19,285	19,478
Death certificates	503	508	518	523
Death certificates & Cremations	615	621	634	640
Scenes	749	756	772	779
OCME cases	2,725	2,752	2,807	2,835
AME's				
Cremations	50	51	52	53
Death certificates	15	15	15	16
Death certificates & Cremations	18	18	19	19

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
23000 - Medicolegal Investigations				
51250 - Medical Services-For-Profits	26,091	28,828	29,000	29,000
51800 - Non-Employee Reimbursements	1,303	0	0	0
Program 23000 Total	27,394	28,828	29,000	29,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	27,394	28,828	29,000	29,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

CME49500 - Office of the Chief Medical Examiner
11000 - General Fund
10050 - Equipment
23000 - Medicolegal Investigations

08-28-2012
8:12:23 AM

Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Computers & Monitors	10	1,000	10,000	10	1,000	10,000
Justification: Replacement of older computers						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Autopsy Saws and Morutary Costs	5	2,000	10,000	5	2,000	10,000
Justification: These items are designed for hospital/funeral home use and are considered an expendible supply in an autopsy service. Funding insures continued & safe body transport and dissection services						
Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Morutary Gurneys	5	2,000	10,000	5	2,000	10,000
Justification: Used to hold and transport decedents over 400 lbs. Funding is needed each year due to extreme usage.						
Account Code:						

BR-5 Summary of Receipts

CME49500 - Office of the Chief Medical Examiner

11000 - General Fund

Revenues

08-28-2012 8:12:36 AM

Account	Description	----- Number of Units	2012 Rate per Unit	----- Actual Revenue	----- Number of Units	2013 Rate per Unit	----- Estimated Revenue	----- Number of Units	2014 Rate per Unit
40200	Sales And Use Tax	1,016	0	1,093	0	0	1,000	0	0
43358	Witness Fees	2	0	948	0	0	1,000	0	0
43421	Fee-Birth/Marriage/Death Cert	12,549	150	1,882,400	12,674	150	1,901,100	12,800	150
43430	Fees-Stats Info-Legal	1,019	0	15,029	0	0	15,000	0	0
43431	Fees-Stats Info-Gvt Relations	37	0	2,001	0	0	0	0	0
45620	Private Donations	1	0	48	0	0	0	0	0
	Total Revenues			1,901,519			1,918,100		

BR-5 Summary of Receipts

CME49500 - Office of the Chief Medical Examiner

11000 - General Fund

Revenues

08-28-2012 8:12:36 AM

Account	----- Projected Revenue	----- Number of Units	2015 Rate per Unit	----- Projected Revenue
40200	1,000	0	0	1,000
43358	1,000	0	0	1,000
43421	1,920,000	12,928	150	1,939,200
43430	15,000	0	0	15,000
43431	0	0	0	0
45620	0	0	0	0
	1,937,000			1,956,200

BR-5 Summary of Receipts

CME49500 - Office of the Chief Medical Examiner

Additional Funds Available

08-28-2012 8:12:43 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Perm. Pos.	----- Vacant Pos.	2012 Other Pos.	----- Actual	----- Perm. Pos.	2013 Other Pos.	----- Estimated	----- Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	23000				28,461			50		
			Total Additional Funds		0.00	0.00	0.00	28,461	0.00	0.00	50	0.00	0.00

BR-5 Summary of Receipts

CME49500 - Office of the Chief Medical Examiner

Additional Funds Available

08-28-2012 8:12:43 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12051		40255	Capital Equipment Purchase Fund	23000	50			50
			Total Additional Funds		50	0.00	0.00	50

Summary of Receipts
(BR-5)

CME49500 - Office of the Chief Medical Examiner

Reimbursements

08-28-2012 8:12:27 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
			Total Reimbursements	0	0	0	0