


Signed (Agency Head)	Title		Date					
	CME		9/1/16					
PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Appropriated	40.00	10.00	0.00	50.00	0.00	50.00	0.00	50.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Positions Equated to Full-Time	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	5.00		5.00		9.00		9.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
	500.00		0.00		0.00		0.00	
Appropriated	6,492,958.00		5,904,516.00		7,331,998.00		7,390,828.00	
Bond Funds	66,621.15		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	6,560,079.15		5,904,516.00		7,331,998.00		7,390,828.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
23000 - Medicolegal Investigations	6,560,079.15		5,904,516.00		7,331,998.00		7,390,828.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	6,560,079.15		5,904,516.00		7,331,998.00		7,390,828.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bond Funds	40.00	10.00	0.00	50.00	0.00	50.00	0.00	50.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		5.00		5.00		9.00		9.00
	Actual		Estimated		Requested Yr1		Requested Yr2	
Current Services								
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		3,900,561.00		3,872,088.00		4,699,434.00		4,699,434.00
50120 - Salaries & Wages-Temporary		36,664.00		0.00		0.00		0.00
50150 - Salaries & Wages-Part Time		193,234.00		260,105.00		390,655.00		390,655.00
50160 - Longevity Payments		11,822.00		11,821.00		11,821.00		11,821.00
50170 - Overtime		423,994.00		147,193.00		147,193.00		147,193.00
50190 - Accumulated Leave		70,966.00		19,542.00		19,542.00		19,542.00
50399 - Other Salaries & Wages		277,815.00		286,200.00		423,160.00		423,160.00
54770 - Reimbursements		9,336.00		4,741.00		43,741.00		43,741.00
58999 - Other		0.00		0.00		5,175.00		5,175.00
TOTAL PERSONAL SERVICES		4,924,392.00		4,601,690.00		5,740,721.00		5,740,721.00
OTHER EXPENSES		Actual		Estimated		Requested Yr1		Requested Yr2
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		1,148.00		1,149.00		1,149.00		1,149.00
50770 - Employee Travel		2,108.00		2,108.00		2,108.00		2,108.00
51010 - Professional Services		49,213.00		50,863.00		52,783.00		54,703.00
51500 - Other Services		975,309.00		776,057.00		961,057.00		1,021,057.00
52500 - Equipment Rental and Maintenance		19,690.00		26,119.00		36,119.00		36,119.00
52700 - Client Services		1,263.00		1,264.00		1,264.00		1,264.00
53000 - Motor Vehicle Costs		107,831.00		111,607.00		120,223.00		120,223.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		0.00		0.00		0.00		0.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		0.00		0.00		0.00		0.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		0.00		0.00		0.00		0.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		0.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		0.00		0.00		0.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		14,136.00		6,950.00		6,950.00		6,950.00
53700 - Information Technology		52,972.00		52,973.00		52,973.00		52,973.00
53800 - Communications		37,582.00		36,446.00		36,446.00		36,446.00
54000 - Purchased Commodities		264,764.00		197,631.00		247,631.00		247,631.00
54050 - Food And Beverages		0.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
55000 - Other / Fixed Charges		84.00		0.00		0.00		0.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		1,526,100.00		1,263,167.00		1,518,703.00		1,580,623.00
EQUIPMENT		Actual		Estimated		Requested Yr1		Requested Yr2
50000 - Expenditures		18,938.00		16,824.00		49,739.00		46,649.00
TOTAL EQUIPMENT		18,938.00		16,824.00		49,739.00		46,649.00

OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12033 - Medicolegal Investigations				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	468.00	1,000.00	1,000.00	1,000.00
58999 - Other	23,060.00	21,835.00	21,835.00	21,835.00
TOTAL 12033 - Medicolegal Investigations	23,528.00	22,835.00	22,835.00	22,835.00
TOTAL OTHER CURRENT EXPENSES	23,528.00	22,835.00	22,835.00	22,835.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	6,492,958.00	5,904,516.00	7,331,998.00	7,390,828.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
	500.00	0.00	0.00	0.00
Bond Funds	66,621.15	0.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	67,121.15	0.00	0.00	0.00
GRAND TOTAL	6,560,079.15	5,904,516.00	7,331,998.00	7,390,828.00

APPROPRIATION ADJUSTMENT SUMMARY

9/1/2016

BR-3 REPORT

4:02 PM

CME49500 - Office of the Chief Medical Examiner

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	50.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	50.00	0.00	50.00	0.00	50.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
10010 - Personal Services	4,601,690				
Deficiency annualization of personal services		181,135		181,135	
Increased case load		957,896		957,896	
TOTAL - 10010 - Personal Services	4,601,690	1,139,031	5,740,721	1,139,031	5,740,721
10020 - Other Expenses	1,263,167				
Annualization of deficiency Other Expenses		175,000		175,000	
Increased case load		8,616		8,616	
Increased drug intoxication death investigations		61,920		123,840	
Lodox radiology imaging system yearly maintenance		10,000		10,000	
TOTAL - 10020 - Other Expenses	1,263,167	255,536	1,518,703	317,456	1,580,623
10050 - Equipment	16,824				
Minor Equipment Needs		32,915		29,825	
TOTAL - 10050 - Equipment	16,824	32,915	49,739	29,825	46,649
TOTAL - ALL FUNDS	5,904,516	1,427,482	7,331,998	1,486,312	7,390,828

Fund Code & Title 11000 - General Fund
 Adjustment Title Deficiency annualization of personal services
 Adjustment Type Technical Sub-Type Annualization of Current Year Deficiency - Wage
 Contact Phone
 Statutory Reference 19a-401
 Adjustment Description
 Adjust on-call on-site for 2 doctors for each Saturday, Sunday, and super premium Holiday. 32 hours * \$80/hr * 52 weeks = \$133,120 plus 48 hours * \$80/hr = \$3,840 for a total of \$136,960.
 Adjust employee reimbursement for on-going education and training as per agency regulation Sec 19a-401-5 at 9 medical doctors * \$3,000/year = \$27,000 and 4 medicolegal investigators \$3,000/year=\$12,000.
 Adjust doctor reimbursement for continuing to maintain DPH medical license 9 doctors * \$575. = \$5175.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	23000 - Medicolegal Investigations	50399 - Other Salaries & Wages	136,960.00	136,960.00
		54770 - Reimbursements	39,000.00	39,000.00
		58999 - Other	5,175.00	5,175.00
	TOTAL - Medicolegal Investigations		181,135.00	181,135.00
TOTAL - Personal Services		181,135.00	181,135.00	
Total Costs		181,135.00	181,135.00	

Fund Code & Title 11000 - General Fund

Adjustment Title Annualization of deficiency Other Expenses

Adjustment Type Technical Sub-Type Annualization of Current Year Deficiency - Non Wage

Contact Phone

Statutory Reference 19a-401

Adjustment Description Annualization of increased caseload of over 50% since SFY 2013 has increased the need and usage of laboratory supplies and medical supplies for specific autopsy room work, transportation costs, related histology work, and toxicology testing.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	23000 - Medicolegal Investigations	51500 - Other Services	125,000.00	125,000.00
		54000 - Purchased Commodities	50,000.00	50,000.00
	TOTAL - Medicolegal Investigations		175,000.00	175,000.00
TOTAL - Other Expenses			175,000.00	175,000.00
Total Costs			175,000.00	175,000.00

Fund Code & Title 11000 - General Fund
 Adjustment Title Increased case load
 Adjustment Type Technical Sub-Type Other
 Contact Phone
 Statutory Reference 19a-401

Adjustment Description The OCME has experienced an increase in caseload and has numerous vacancies that need to be filled. This additional funding will allow us to fill our vacancies, decrease premium overtime, decrease workplace injuries/fatigue, and decrease the likelihood of errors. This also increases the number of medical examiners needed to meet National accreditation standards without increasing our full time staff number beyond the authorized number of 50. This also affects our motor vehicle costs (2 additional vehicles).

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	23000 - Medicolegal Investigations	50110 - Salaries & Wages-Full Time	827,346.00	827,346.00
		50150 - Salaries & Wages-Part Time	130,550.00	130,550.00
	TOTAL - Medicolegal Investigations		957,896.00	957,896.00
TOTAL - Personal Services			957,896.00	957,896.00
10020 - Other Expenses	23000 - Medicolegal Investigations	53000 - Motor Vehicle Costs	8,616.00	8,616.00
	TOTAL - Medicolegal Investigations		8,616.00	8,616.00
TOTAL - Other Expenses			8,616.00	8,616.00
Total Costs			966,512.00	966,512.00

Fund Code & Title 11000 - General Fund
 Adjustment Title Increased drug intoxication death investigations
 Adjustment Type Technical Sub-Type Caseload Changes
 Contact Phone
 Statutory Reference 19a-401
 Adjustment Description Drug intoxication deaths continue to increase. These are the most complex toxicologic investigations that we do. All of these deaths require scene investigations, autopsies, and transportation. Given the current trend, we anticipate 150 additional cases for fiscal 2018 and another 150 cases in fiscal 19. The additional costs include toxicology testing, transportation (40% traded), and other supplies. On average this would be approximately \$20,000 for transport, \$40,000 for ancillary studies and supplies per 150 cases. Transcriptional services also would be increased: 150 x \$12.80= \$1920 and 300 x 12.80=\$3840

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses	23000 - Medicolegal Investigations	51010 - Professional Services	1,920.00	3,840.00
		51500 - Other Services	60,000.00	120,000.00
	TOTAL - Medicolegal Investigations		61,920.00	123,840.00
TOTAL - Other Expenses			61,920.00	123,840.00
Total Costs			61,920.00	123,840.00

Fund Code & Title 11000 - General Fund

Adjustment Title Lodox radiology imaging system yearly maintenance

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference 19-a-401

Adjustment Description Yearly maintenance fee for Lodox: \$10,000 (see CEP—tied to a capital request for a rapid, full body imaging machine which has become standard equipment in many medical examiner offices as it decreases time for radiological exams and is crucial in mass fatality investigations).

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	23000 - Medicolegal Investigations	52500 - Equipment Rental and Maintenance	10,000.00	10,000.00
	TOTAL - Medicolegal Investigations		10,000.00	10,000.00
TOTAL - Other Expenses			10,000.00	10,000.00
Total Costs			10,000.00	10,000.00

Appropriation Adjustment Request

9/1/2016

BR-4 Report

4:03 PM

CME49500 - Office of the Chief Medical Examiner

Fund Code & Title 11000 - General Fund

Adjustment Title Minor Equipment Needs

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference 19a-401

Adjustment Description Additional minor equipment needs (please see equipment tab for specific items).

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10050 - Equipment				
	23000 - MedicoLegal Investigations	50000 - Expenditures	32,915.00	29,825.00
	TOTAL - MedicoLegal Investigations		32,915.00	29,825.00
TOTAL - Equipment			32,915.00	29,825.00
Total Costs			32,915.00	29,825.00

ADDITIONAL FUNDS
AVAILABLE

9/1/2016

BR-5 REPORT

4:03 PM

CME49500 - Office of the Chief Medical Examiner

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2	
17141		43526	IT Capital Investment Program	23000	0.00	0.00	0.00	66,621.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
35012		42354	Irwin H Lepow	23000	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTALS					0.00	0.00	0.00	67,121.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00