

TO: Kerry Kelley, OPM Budget Section Chief
FROM: James R. Gill, M.D., CME

SUBJECT: Resource Planning Process for FY 2017 Budget [due 7-15-2016]

DATE: July 15, 2016

The SFY2017 Personal Services allotment of \$4,555,674 is \$383,378 less than the adjusted SFY2016 allotment of \$4,939,052. The SFY2017 Other Expenses allotment of \$1,250,536 is \$304,062 less than the adjusted SFY2016 allotment of \$1,554,598. Despite an increase in mandated work of over 50% in the last two years and no corresponding increase in our base PS or OE allotments, we will do our best to meet the budget goals without compromising core services.

Personal Services: Due to our hiring freeze, the essential work provided by the vacant full time vacant Lab Assistant 1 position [24/7/365 telephone accessions and mortuary intake/release] is being filled with primarily premium overtime (which costs much more than a new hire). Overtime for the Forensic Technicians and Special Investigators is primarily driven by essential death scene investigations and transportations which are unpredictable. Our usual complement of Special Investigators is 15, however, only 11 positions are filled. As the investigators and forensic technicians must respond to scenes 24/7/365 days a year, we are attempting to optimize their schedules (unions issues need to be addressed) to decrease overtime. An analysis of schedules with the focus on spreading appropriate operation coverage to reduce overtime is being undertaken. The OPM Lean team will assist the agency this fiscal year.

Other Expenses: A reduction in the use of private body transport pickup service due to the hiring of four part-time Forensic Technicians [mortuary assistance and body transport responsibilities] has already resulted in an "OE" savings. We hope to decrease the need for private trade services for the transportation of remains with continued use of the part-time hires. If we were to fully staff our in-house transport services, we would need 4 transport technicians working from 4 PM to 8 AM, 7 days a week, 365 days a year (cost: over \$500,000). As we currently have no staff for this, we must rely upon on-call full and part time staff to transport the remains in addition to private trade services when there are multiple scenes or inadequate OCME staff coverage. Toxicology testing has been reduced (see below) except in instances where it would affect our core mission (e.g., to determine the cause and manner of death). If State initiatives aimed at decreasing opioid addiction and overdoses are successful, we may see a decrease in the need for toxicology testing.

The following agency reductions (5.75%) relate to the budget activities detailed in the 2017 Mid-Term budget process. A summary is listed at the end of the document.

1. Eliminate Body Transportation of non-OCME decedents: \$22,100

The implementation of this was delayed 3 weeks due to a request by the State Attorney General's Office to review statutory issues.

2. No Refill of Special Investigator: \$106,387 [\$77,406 salary and \$28,981 benefits].

A Special Investigator retired June 1, 2016.

3. Lay-off of Information Technology A1: \$83,623 [\$60,843 salary and \$22,780 benefits].

Employee was hired into a vacant DOT ITA1 position effective 6/10/2016.

4. Reduce Toxicology Testing: \$145,125.

Reduce toxicology testing by eliminating toxicology testing except in deaths in which it affects our core mission (e.g., to determine the cause and manner of death).

| Option # | PS | OE | Comptroller's Benefits | Total |
|-------------------|--------------|--------------|------------------------|---------------|
| 1 Body Transport | \$0. | (\$22,100) | \$0. | (\$22,100) |
| 2 Special Invest. | (\$77,406) | \$0. | (\$28,981) | (\$106,387) |
| 3 Info Tech 1 | (\$60,843) | \$0. | (\$22,780) | (\$83,623) |
| 4 Toxicology Test | \$0. | (\$145,125) | \$0. | (\$145,125) |
| Total: | (\$138,249.) | (\$167,225.) | (\$51,761.) | = (\$357,235) |