Medical Examiner

2024 Council Budget Presentation



2024 Budget Questions

- 1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).
- 20.5 FTE in 2023 (1.0 new FTE added mid-2023). 3.0 FTE were requested for 2024, with 1.0 FTE being granted.
- 2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?
- We are fully staffed; we have no vacancies. Dr. Lacy will be vacating his position mid-October. This will
 possibly result in the vacating of an Associate Medical Examiner position if one of our current Associates
 succeeds Dr. Lacy.
- 3. What are your experiences with a hybrid/remote working environment?
- Due to the nature of our work, we remained a fully in-person department throughout COVID.
- 4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.
- None for either year.



Fund Divisions and Programs

Please show high-level financial structure





Revenues

| FUND | DIVISION/PROGRAM | 2023 ADOPTED | 2024 PROPOSED | CHANGE |
|------|---|--------------|---------------|----------|
| 002 | 395 Medical Examiner Serv / 320 Medical Examiner Services | \$350,401 | \$443,824 | \$93,423 |
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| | TOTAL | \$350,401 | \$443,824 | \$93,423 |



Expenditures

| FUND | DIVISION/PROGRAM | 2023 ADOPTED | 2024 PROPOSED | CHANGE |
|------|--|----------------|----------------|--------------|
| 002 | 395 Medical Examiner / 320 Medical Examiner Services | \$3,875,249 | \$4,352,053 | \$476,804 |
| 124 | 124 Human Services / 320 Medical Examiner | \$380,008 | \$515,054 | \$135,046 |
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| | TOTAL | \$4,255,257.00 | \$4,759,097.00 | \$503,840.00 |



FTE

| FUND | DIVISION/PROGRA M | 2023 ADOPTED | 2023 MODIFIED | 2024 PROPOSED | CHANGE (MODIFIED vs PROPOSED) |
|------|----------------------|--------------|---------------|------------------|-------------------------------------|
| 002 | | 18.4 | 19.4 | 19.65 | 0.25 |
| 124 | | 1.1 | 1.1 | 1.85 | 0.75 |
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| | TOTAL | 19.5 | 20.5 | 21.5 | 1.00 |

