

Budgetary Needs

Personnel

Associate Medical Examiner (New)	170,000	
Toxicologist (Q&A) (New)	44,000	
Salary adjustments in line with statewide ME's	117,817	
		331,817

Accreditation

Accreditation Fee NAME	2,500	
Accreditation Fee Lab NAME	500	
		3,000

Accreditation - Recurring costs

(College of American Pathology Proficiency) testing	1,281	
Control standards annually	8,021	
Controls, proficiency testing, etc	9,802	
Training & Continued Education	9,600	
		28,704

Equipment (to replace outdated instruments, etc.)

Agilent 7890B GC/FID System (Tox Lab)	59,620	
Portable Digital X-ray	78,000	
Sakura VIP 6 Tissue Processor (Tox Lab)	52,500	
Complete Autopsy Station for Morgue	22,215	
Two (2) high purity gas switching manifolds (Tox)	10,000	
Three (3) autopsy carts and trays	9,850	
Double Headed Microcope	7,757	
Cameras (Investigations)	4,600	
Solid Phase Extraction Manifold (Tox)	2,500	
		247,042

Training & Travel

Five (5) ME's (Annual Meetings, AAFS, NAME, FAME, etc)	10,000	
ABMDI Certification (Investigations) Online	3,200	
Chief Toxicologist (SOFT Meeting)	2,460	
Toxicologist A (Agilent Instrument Training)	4,175	
Toxicologist B (AAFS)	2,875	
		22,710

633,273

Medical Examiner

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	Mayor Recommend FY 13/14	Dept Request
Budget	3,109,965	3,162,368	2,601,792	2,439,166	2,658,454	2,726,170	3,454,782
Total Cases	1925	1845	1999	2027	2108 *		
Homicides	145	128	128	111	144 *		
Cremations	5505	5724	6056	6159	6812 *		
Revenue	1,026,818	1,109,073	1,196,815	1,029,469	1,065,129 *		

* Projected