



**Aurelio A. Espinola, M. D.**  
**Chief Medical Examiner**  
**Forensic Pathologist**

**ORIGINAL**

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

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**OFFICE OF THE CHIEF MEDICAL EXAMINER**

**FISCAL YEAR 2010**

**BUDGET REQUEST**

**ORIGINAL**



**BUREAU OF BUDGET & MANAGEMENT RESEARCH**

OFFICE OF THE GOVERNOR  
Post Office Box 2950, Hagåtña Guam 96932

**FELIX P. CAMACHO**  
GOVERNOR

**BERTHA DUENAS**  
DIRECTOR

**MICHAEL W. CRUZ, M.D.**  
LIEUTENANT GOVERNOR

**CERTIFICATION**

The Bureau of Budget and Management Research (BBMR) hereby certifies and approves the budget request herewith attached for the **CHIEF MEDICAL EXAMINER**.

BBMR further attests that all efforts were made in the review process to ensure the accuracy of the calculations and that the results indicated compliance with the budget ceiling established for this government entity from all fund sources.

The justification of this budget request is the responsibility of the government entity listed above and any submission outside of this certified submission is neither approved nor sanctioned by the Bureau of Budget and Management Research.

A handwritten signature in black ink, appearing to read 'Bertha M. Duenas'.

**BERTHA M. DUENAS**

Date:     MAR 13 2009

OFFICE OF THE CHIEF MEDICAL EXAMINER  
Fiscal Year 2010  
Proposed Budget Package

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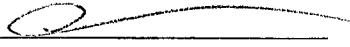
**Government of Guam  
Fiscal Year 2010 Budget**

**Agency Budget Certification**

Agency: Office of the Chief Medical Examiner

Agency Head: Aurelio A. Espinola, M.D.

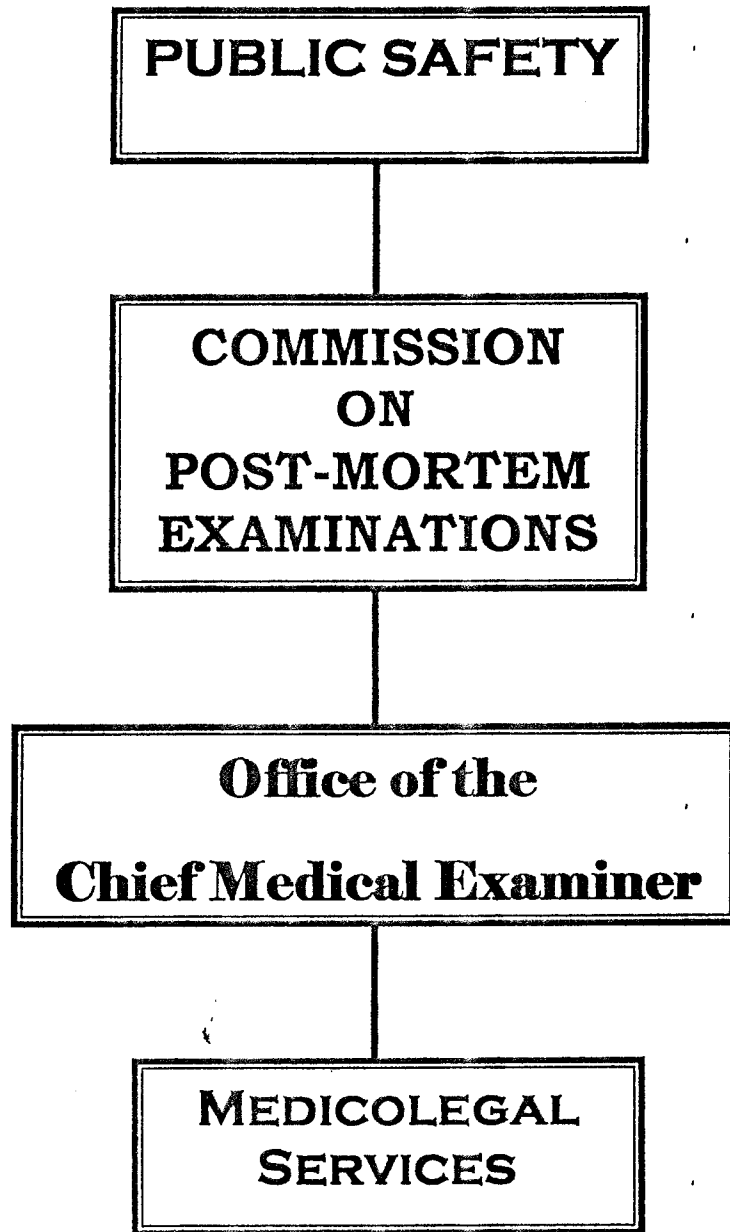
This is to certify that I have carefully reviewed the attached budget documents and find the amounts requested therein, to be sufficient to execute the mission, goals, and objectives of this department for Fiscal Year 2010. I further certify the accuracy of the information contained in this document.

Agency Head:   
(Signature)

Date: 3-13-09

**GOVERNMENT OF GUAM**

Departmental Organization Chart



**Government of Guam  
Fiscal Year 2010 Budget  
Department / Agency Narrative**

FUNCTION: PUBLIC SAFETY

AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER

**MISSION STATEMENTS:**

The Chief Medical Examiner's Office shall conduct medico-legal investigations, autopsies, and toxicology analysis on all unnatural and unusual deaths, such as but limited to homicides, suicides, accidents, sudden unexpected deaths that occurred in a suspicious manner or caused by an unrecognizable disease. (Guam Code Annotated Title 10 Part 2 Division 4 Chapter 81, Public Law 11-37, Section 81104, 81105, 81106, & 81108.) It shall serve in criminal prosecution working closely with the Attorney General's Office, the Courts, Guam Police Department, and other law enforcement agencies to ensure public safety. It shall also serve in civil litigation cases; assist with insurance claims, concerned citizens, and family members who have legitimate interests as prescribed in the Post-Mortem Examination Act. (Guam Code Annotated Title 10 Part 2 Division 4 Chapter 81, Section 81107, 81109, 81110, & 81111.)

**GOALS AND OBJECTIVES:**

The CME's office primary goal and objective is to provide timely medico-legal death investigations, which would establish a true cause and manner of death for every case that falls under our jurisdiction. By conducting medico-legal investigations, our office can provide a death certification, autopsy and/or toxicology report(s) (varies case by case) to law enforcement investigators, the courts, Attorney General's Office, insurance companies, Consulate's Offices, and any individual authorized by the decedent's next of kin upon completion of the medico-legal investigation. By providing those documents, it can aid in criminal prosecution cases, civil litigation cases, insurance claims, etc. Another goal and objective is to increase educating the fundamentals of medico-legal death investigations to law enforcement authorities, college students, attorneys, jurors, middle & high school students, and the public through the use of statistical reports (differentiating the types of deaths), post-mortem observations (open and closed examinations on cadavers), student internship acceptance for students relating to the fields of forensics, law enforcement, medical, nursing, & etc., and conducting school presentations & lectures. In addition, consultations are also provided to promote health awareness amongst the families of those individuals dying from various illnesses.

**Decision Package  
FY 2010**

Department: **Office of the Chief Medical Examiner** Division/Section: **N/A**

**Program Title: OFFICE OF THE CHIEF MEDICAL EXAMINER**

**Activity Description:** *Organic Act of Guam, Guam Code Annotated Title 10, Part 2, Division 4, Chapter 81 Post-mortem Examination Act (by Public Law 11-37.)*

The CME's Office is a scientific death investigation system conducting medico-legal investigations, autopsies, and toxicology analysis on all unusual and unnatural deaths, such as but not limited to homicides, accidents, and suicides, sudden unexpected deaths occurring in a suspicious manner or caused by an unrecognizable disease, to establish the true cause and manner of death.

**Major Objective (s):** To provide timely medico-legal death investigations, this would establish a true cause and manner of death for every case that falls under our jurisdiction so it may aid in criminal prosecution cases, civil litigation cases, insurance claims, etc. To continue educating the fundamentals of medico-legal investigations and health & public safety to law enforcement authorities, college students, attorneys, jurors, middle & high school students, and the public. In addition, consultations are also provided to promote health awareness & prevention amongst the families of those individuals dying from various causes including non-communicable & communicable diseases.

**Short-term Goals:** There are no short-term goals comparable with other agencies within the government because of the uniqueness of the CME's Office where performance is governed in numbers by the immeasurable and unexpected events generally relating to misfortune. We strive to provide the quickest service possible without compromise in professionalism in medico-legal investigation and /or autopsies.

**Workload Output**

<b>Workload Indicator:</b>	<b>FY 2008 Level of Accomplishment</b>	<b>FY 2009 Anticipated Level</b>	<b>FY 2010 Proposed Request</b>
	Total Medico-legal death investigations conducted: <b>490</b>  - Autopsy cases: <b>127</b> - Non-Autopsy cases: <b>363</b> - Presumptive Death Certificate Issued: <b>00</b>	Medico-legal death investigations to be conducted based on analyzing the previous 5 years; projects an estimated median of <b>463 cases.</b>	The CME's office proposes that an estimated median of <b>485</b> medico-legal death investigation cases will be conducted.

**Decision Package  
FY 2010**

**ORIGINAL**

<b>Workload Output</b>			
<b>Workload Indicator:</b>	<b>FY 2008 Level of Accomplishment</b>	<b>FY 2009 Anticipated Level</b>	<b>FY 2010 Proposed Request</b>
<p>Anticipated workload is measured based only on average and historical data that are available since the inception of the CME's Office in 1977. The workload has shown a steady increase every year. As of February 05, 2009, our office has handled 43 death investigations. Out of the 43 cases, 8 of those required autopsies to be performed and laboratory services. For calendar year 2008, the CME's office investigated 490 deaths. 127 of those investigated required autopsies to be performed and most if not all require submitting, specimens to the Lab for further analysis and toxicology study. "<i>Certificate of Deaths</i>" for death cases coming within the medical examiner's jurisdiction for calendar year 2008 to date are ready for filing or have been filed and are readily available at the Office of Vital Statistics, Department of Public Health &amp; Social Services.</p> <p>All autopsy and non-autopsy reports for Calendar years 2007, 2008 to date are readily available at our Agency for law enforcement investigators, the attorney general's office, insurance companies, consulate offices, and legal next-of-kin with legitimate purpose and/or any individual authorized by the next-of-kin. Reports are used for court trial purpose (both the prosecution and defense attorneys), death benefit claims, and all other purposes deem legitimate by the Chief Medical Examiner and approved by the Attorney General of Guam. In addition, we also provide temporary notifications and certifications ("<i>Verification of Deaths</i>" &amp; "<i>Non-Communicable Disease Certifications</i>") to assist in expediting death benefit claims and shipping of human remains out of Guam for all CME death investigation cases to family members, funeral homes, and numerous government of Guam agencies. Additional duties include CME's testimonies as an expert witness for Grand Jury Hearings, Murder Trials, and DUI (Driving Under the Influence) cases. We continue to strive on educating the fundamentals of medico-legal death investigations to local law enforcement agencies, University of Guam, Guam Community College, Guam Medical Society, U. S. Naval Hospital, Guam, and local, federal, &amp; private high &amp; middle schools. This office has also been able to provide statistical reports for the sole purpose of educating students, teachers, parents, school faculty and staff, on the vast amounts of death relating to suicides, homicides, vehicular accidents, etc. The CME's Office level of accomplishments has been continuous since the start of our office. We continuously manage to provide "<i>Certification of Deaths</i>" to the Office of Vital Statistics, Department of Public Health &amp; Social Services upon completion of the medico-legal investigation within a reasonable timeframe. Within FY2008, with the assistance of Guam Memorial Hospital Authority and the Bureau of Information Technology, the CME's office has managed to obtain updated technology (internet service) so that complying with financial reporting requirements, obtaining documents and/or up-to-date information and responding to other Agencies and off-island individuals are fulfilled much quicker by visiting an Agency's website and email correspondence. In addition, our Agency with the assistance of Department of Public Health &amp; Social Services has managed to complete final burial dispositions for unclaimed human remains of 4 individuals.</p>			

Government of Guam  
Fiscal Year 2010  
Budget Digest

[BBMR BD-1]

ORIGINAL

Function: PUBLIC SAFETY  
Department/Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER  
Program: MEDICO-LEGAL DEATH INVESTIGATIONS

AS400 Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2008 Expenditures & Encumbrances	FY 2009 Authorized Level	FY 2010 General Fund	FY 2010 Federal Match Fund(s)	FY 2010 Other Fund 1/	FY 2010 Total Req. (C+D+E)

PERSONNEL SERVICES							
111	Regular Salaries/Increments	\$252,149	\$248,432	\$255,682	\$0	\$0	\$255,682
112	Overtime/Special Pay	0	0	0	0	0	0
113	Benefits	70,610	74,327	79,026	0	0	79,026
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$322,759</b>	<b>\$322,759</b>	<b>\$334,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,708</b>

OPERATIONS							
220	TRAVEL- Off-Island/Local Mileage Reimburs.	\$3,889	\$0	\$4,500	\$0	\$0	\$4,500
230	CONTRACTUAL SERVICES:	42,103	42,676	44,820	0	0	44,820
233	OFFICE SPACE RENTAL:	0	0	0	0	0	0
240	SUPPLIES & MATERIALS:	2,838	2,553	2,674	0	0	2,674
250	EQUIPMENT:	0	0	0	0	0	0
270	WORKERS COMPENSATION	0	0	0	0	0	0
271	DRUG TESTING	0	0	0	0	0	0
280	SUB-RECIPIENT/SUBGRANT:	0	0	0	0	0	0
290	MISCELLANEOUS:	0	0	0	0	0	0
<b>TOTAL OPERATIONS</b>		<b>\$48,831</b>	<b>\$45,229</b>	<b>\$51,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,994</b>

UTILITIES							
361	Power	\$0	\$0	\$0	\$0	\$0	\$0
362	Water/ Sewer	0	0	0	0	0	0
363	Telephone/ Toll	2,608	2,608	2,620	0	0	2,620
<b>TOTAL UTILITIES</b>		<b>\$2,608</b>	<b>\$2,608</b>	<b>\$2,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,620</b>

450	<b>CAPITAL OUTLAY</b>	\$0	\$0	\$0	\$0	\$0	\$0
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<b>TOTAL APPROPRIATIONS</b>		<b>\$374,198</b>	<b>\$370,596</b>	<b>\$389,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,322</b>
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1/ Specify Fund Source

FULL TIME EQUIVALENCIES (FTEs)							
UNCLASSIFIED		1.00	1.00	1.00	0.00	0.00	1.00
CLASSIFIED		2.00	2.00	2.00	0.00	0.00	2.00
<b>TOTAL FTEs</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

Schedule A - Off-Island Travel

Department/Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER

Division: N/A

Program: MEDICOLEGAL SERVICES

Purpose / Justification for Travel				
The amount of \$4,500.00 is requested for expenses off-island during compulsory medical seminars. This amount is expected to cover registration fees, per diem, air & land transportation costs. This expense is covered under the Medical Examiner's employment contract.**				
Travel Date: <u>Within FY2010</u>		No. of Travelers: <u>01</u> 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
CHIEF MEDICAL EXAMINER	\$ 3,250.00	\$ 755.00	\$ 495.00	\$ 4,500.00
N/A	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

Purpose / Justification for Travel				
Travel Date: _____		No. of Travelers: _____ 1/		
Position Title of Traveler(s)	Air Fare	Per diem 2/	Registration	Total Cost
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -

\*\* Chief Medical Examiner's Contract Agreement states the Government will fund off-island compulsory medical seminar at the rate of \$5,300.00 per contract year. (Source:Unclassified Service Employment Agreement between the government of Guam and Aurelio A. Espinola, M. D., Section 1.5)\*\*

1/ Provide justification for multiple travelers attending the same conference / training / etc.

2/ Rates must be consistent with Title 5 GCA, Div.2, Ch.23, §23104 and federal Joint Travel Regulations

Schedule B- Contractual

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
GMHA MOU/WORK REQUEST ORDER	1	35000	\$ 35,000.00	X	
LOCUM TENENS AGREEMENT	1	8000	\$ 8,000.00	X	
Membership Dues/College of American Pathology	1	300	\$ 300.00	X	
Membership Dues/NAME	1	350	\$ 350.00	X	
Membership Dues/Guam Medical Association	1	300	\$ 300.00	X	
Membership Dues/ASCAP	1	350	\$ 350.00	X	
Repair of Copier Machine (Parts & Labor)	1	520	\$ 520.00		X
<b>Total Contractual</b>			\$ 44,820.00		

Schedule C - Supplies & Materials

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
Fuel for Official Vehicle	48	35	\$ 1,680.00	X	
Ink for desktop printer	4	35	\$ 140.00		X
Ink cartridge for office Copier machine	2	160	\$ 320.00		X
8-1/2X11 Xerox paper (10 rm/case)	5	30	\$ 150.00		X
Typewriter Ribbon 6/box	2	65	\$ 130.00		X
Typewriter Correction Tape 6/box	3	45	\$ 135.00		X
Pens, Tape, Batteries, Staples, etc.	1	119	\$ 119.00		X
<b>Total Supplies &amp; Materials</b>			\$ 2,674.00		

Schedule D - Equipment

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NONE REQUESTED AT THIS TIME.			\$ -		
			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Equipment</b>			\$ -		

Schedule E - Miscellaneous

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NONE REQUESTED AT THIS TIME.			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Miscellaneous</b>			\$ -		

Schedule F - Capital Outlay

Item	Quantity	Unit Price	Total Price	Funded in FY 2009?	
				Yes	No
NONE REQUESTED AT THIS TIME.			\$ -		
			\$ -		
			\$ -		
			\$ -		
<b>Total Capital Outlay</b>			\$ -		

Government of Guam  
 Fiscal Year 2010  
 Agency Staffing Pattern  
 (PROPOSED)

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER

PROGRAM: MEDICOLEGAL SERVICES

FUND: GENERAL FUND

Ratio: 100.0%

Input by Department										Input by Department											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)			(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Retirement (J * 26.33%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life (I/)	Benefits			(J+R) TOTAL		
								Date	Amt.							Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)			
1	300.109	Chief Medical Examiner	Aurelio A. Espinola, M. D.	Unclass	\$198,000	\$0	\$0		\$0	\$198,000	\$52,133	\$0	\$0	\$2,871	\$174	\$1,380	\$180	\$56,738	\$254,738		
2	1.135	Administrative Assistant	Johanna Mesa	J-6	29,825	0	0	5/10/2010	478	30,303	7,979	404	0	439	174	1,380	180	10,556	40,859		
3	7.305	Morgue Attendant	Joseph Aquino	F-11	27,379	0	0		0	27,379	7,209	404	0	397	174	3,164	385	11,732	39,111		
4	0.202	Clerk Typist II	Vacant	E-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0		
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0		
			Grand Total:		\$255,204	\$0	\$0		\$478	\$255,682	\$67,321	\$807	\$0	\$3,707	\$522	\$5,924	\$745	\$79,026	\$334,708		

\* Night Differential / Hazardous / Worker's Compensation / etc.

1/: FY 2008 (current) GovGuam contribution for Life Insurance is \$174 per annum; Subject to change in FY 2009

Government of Guam  
Fiscal Year 2009  
Agency Staffing Pattern  
(CURRENT)

[BBMR SP-1]

FUNCTIONAL AREA: PUBLIC SAFETY

DEPARTMENT/AGENCY: OFFICE OF THE CHIEF MEDICAL EXAMINER

PROGRAM: MEDICOLEGAL SERVICES

FUND: GENERAL FUNDS

Ratio: 100.0%

Input by Department										Input by Department									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	(S)
No.	Position Number	Position Title	Name of Incumbent	Grade/Step	Salary	Overtime	Special*	Increment		(E+F+G+I) Subtotal	Benefits					Medical (Premium)	Dental (Premium)	Total Benefits (K thru Q)	(J + R) TOTAL
								Date	Amt.		Retirement (J * 25.20%)	Retire (DDI) (\$15.52*26PP)	Social Security (6.2% * J)	Medicare (1.45% * J)	Life				
1	300.109	Chief Medical Examiner	Aurelio A. Espinola, M. D.	Unclass	\$198,000	\$0	\$0		\$0	\$198,000	\$49,896	\$0	\$0	\$2,871	\$174	\$1,380	\$180	\$54,501	\$252,501
2	1.135	Administrative Assistant	Johanna Mesa	J-5	28,678	0	0	5/10/2009	478	29,156	7,347	404	0	423	174	1,380	180	9,908	39,064
3	7.305	Morgue Attendant	Joseph Aquino	F-10	26,453	0	0	4/29/2009	463	26,916	6,783	404	0	390	174	3,164	385	11,299	38,215
4	0.202	Clerk Typist II	Vacant	E-1	0	0	0		0	0	0	0	0	0	0	0	0	0	0
5					0	0	0		0	0	0	0	0	0	0	0	0	0	0
6					0	0	0		0	0	0	0	0	0	0	0	0	0	0
7					0	0	0		0	0	0	0	0	0	0	0	0	0	0
8					0	0	0		0	0	0	0	0	0	0	0	0	0	0
9					0	0	0		0	0	0	0	0	0	0	0	0	0	0
10					0	0	0		0	0	0	0	0	0	0	0	0	0	0
11					0	0	0		0	0	0	0	0	0	0	0	0	0	0
12					0	0	0		0	0	0	0	0	0	0	0	0	0	0
13					0	0	0		0	0	0	0	0	0	0	0	0	0	0
14					0	0	0		0	0	0	0	0	0	0	0	0	0	0
15					0	0	0		0	0	0	0	0	0	0	0	0	0	0
16					0	0	0		0	0	0	0	0	0	0	0	0	0	0
17					0	0	0		0	0	0	0	0	0	0	0	0	0	0
18					0	0	0		0	0	0	0	0	0	0	0	0	0	0
19					0	0	0		0	0	0	0	0	0	0	0	0	0	0
20					0	0	0		0	0	0	0	0	0	0	0	0	0	0
21					0	0	0		0	0	0	0	0	0	0	0	0	0	0
22					0	0	0		0	0	0	0	0	0	0	0	0	0	0
23					0	0	0		0	0	0	0	0	0	0	0	0	0	0
24					0	0	0		0	0	0	0	0	0	0	0	0	0	0
25					0	0	0		0	0	0	0	0	0	0	0	0	0	0
			<b>Grand Total:</b>		\$253,131	\$0	\$0		\$941	\$254,072	\$64,026	\$807	\$0	\$3,684	\$522	\$5,924	\$745	\$75,708	\$329,780

\* Night Differential / Hazardous / Worker's Compensation / etc.



**Government of Guam  
Fiscal Year 2010 Budget  
Equipment / Capital and Space Requirement**

[BBMR EL-1]

Function : PUBLIC SAFETY  
Department/Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER  
Program: MEDICOLEGAL SERVICES

<b>EQUIPMENT/CAPITAL LISTING:</b>			
Description	Quantity	Percentage of Use	Comments
230MHz Genuine Intel Pentium Processor	1	0	No longer operable.
Canon Typewriter	1	0	No longer operable.
Autopsy Saw	2	20 / 80	(1) Fair Condition 8 years old / (2) Good condition
Canon Table top Copy Machine (PC 740)	1	100	Fair condition, however ink cartridge expensive.
Morgue Refrigerator.	1	100	Fair condition
Computer Desk	1	100	Fair condition
Filing Cabinets	11	100	(9) Fair condition / (2) Good condition
Filing Cabinet/Storage	4	100	Fair condition
Desk Right Pedestal	1	100	Fair condition
L-Type Desk Secretarial	1	100	Fair condition
Desk Left Pedestal	1	100	Fair condition
High back chair	3	100	Fair condition
Dell Optiplex GX270 computer	1	100	Good condition
Brother's EM630 Typewriter	1	100	Good condition
Optiplex GX620 Computer System w/ monitor	1	100	Good condition
Toshiba Laptop computer	1	100	Good condition
Canon Copy Machine (ImageRunner 1330)	1	0	Machine is good however needs replacement of drum. <i>(Currently, No funding)</i>
Epson Powerlite S1 Projector	1	100	Good condition
Sanyo Dictating/Transcribing systems	2	100	Fair condition
HP Officejet 5510 all-in-one printer, fax, scan.	1	100	Good condition
Olympus BX41 Microscope	1	100	Good condition
Autopsy Table	1	100	Morgue Use
Examination Tables	2	100	Morgue Use
Desk	1	100	Morgue Use
Chair	1	100	Morgue Use
Body Lifter	1	100	Morgue Use/Good condition
Body ruler	1	100	Morgue Use/Good condition
Refrigeration Units	9	100	Morgue Use

<b>SPACE REQUIREMENT (for Personnel and Equipment/Capital)</b>	<b>Total Program Space (Sq. Ft.):</b>	<b>1,982</b>	<b>Total Program Space Occupied (Sq. Ft.):</b>	<b>1,943</b>
Description	Square Feet	Percent of Total Program Space	Comments	
Desks w/pedestal	72	3.6%		
Small Desk	12	0.6%		
Computer Desks	36	1.8%		
Lounge Table	15	0.8%		
High Back Chairs	27	1.4%		
Chairs	52	2.6%		
Lounge Chairs	8	0.4%		
Cabinets w/shelves	24	1.2%		
Fax Machine Stand	5	0.3%		
Couch	18	0.9%		
Autopsy Table	24	1.2%		
Examination Tables	48	2.4%		
Refrigeration H/R Units	72	3.6%		
Refrigerator (lounge)	8	0.4%		
Filing Cabinets	32	1.6%		
Copier stand	12	0.6%		
Personnel Space	1,478	75%		
Unoccupied space	39	2.0%		
<b>Total Space Occupied:</b>	<b>1,982</b>	<b>98%</b>		

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**STRATEGIC PLAN  
PLANNING PERIOD - FY 2009-2018**

Department: OFFICE OF THE CHIEF MEDICAL EXAMINER (NOT APPLICABLE)

1. Dept. / Agency Mission (as mandated by public law or Governor's Executive Orders):  
(NOT APPLICABLE)
2. Dept. / Agency core values (Over-arching goals):
3. Dept. / Agency's Vision (10-Year vision): (Determine a realistic, credible, and an idealized view of where or what the organization would like to be in the future):
4. Legislative mandates (Missions defined by public laws):
5. Recommended legislative initiatives (Revisions to existing mandates):
6. Challenges faced (Major issues that face your departments within the 10-Year Period):
7. Dept. / Agency stakeholders: Those who are affected by or who are likely to be interested in the organization's strategic plan and planning process):
8. Dept. / Agency future environment:
9. Major new initiatives (Major changes we must make):
10. Outcomes (Planned accomplishments):

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11. Each outcome must be determined based on the following: by when, how much and who is responsible for each outcome. This must be followed-up by the task that we must do after each outcome.
- A. The outputs produced, by when, how much, who is responsible?
  - B. The inputs requested (Must match to outputs):
  - C. How will success be measured?
  - D. Identify each performance measures for each output and outcome: