

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

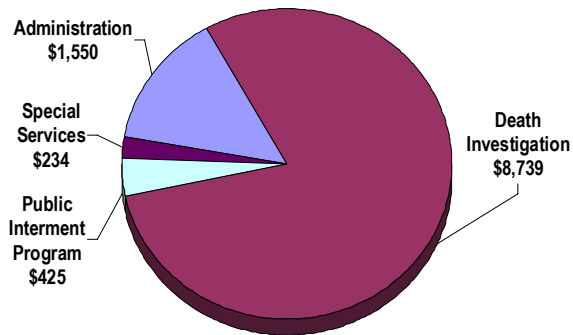
The Medical Examiner Department provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigations, and public interment services; investigates and processes approximately 11,500 cases annually, which includes cremation approvals, autopsies, toxicology and pathology consultation cases, and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

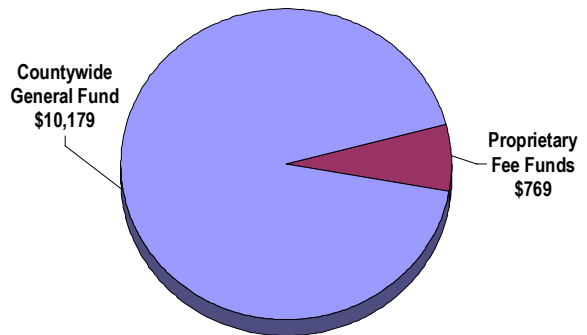
The Department interacts with the public, as well as the Federal Bureau of Investigation, the State Attorney and Public Defender, police departments, hospitals, the National Transportation Safety Board, funeral homes, and the media. In the event of a mass fatality incident, the Department is prepared to serve the residents of Miami-Dade County.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all bureaus; schedules appointments, court appearances, depositions, and speaking engagements

FY 07-08
11

FY 08-09
10

DEATH INVESTIGATION

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County; combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes Chapter 406

FY 07-08
52

FY 08-09
66

PUBLIC INTERMENT PROGRAM

- Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums

FY 07-08
2

FY 08-09
2

SPECIAL SERVICES

- Provides photographic support to federal law enforcement agencies

FY 07-08
0

FY 08-09
0

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	7,859	8,279	10,179
Carryover	624	85	234
Cremation Approval Fees	290	287	300
Forensic Imaging	53	57	6
Other Revenues	269	131	94
Photographic Sales	13	12	12
Special Service Fees	89	55	55
Toxicology Testing	93	68	68
Urban Area Security Initiative (UASI) Grant	30	0	0
Total Revenues	9,320	8,974	10,948
Operating Expenditures Summary			
Salary	5,273	5,247	6,297
Fringe Benefits	1,622	1,901	2,297
Other Operating	1,428	1,763	2,290
Capital	217	63	64
Total Operating Expenditures	8,540	8,974	10,948

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Public Safety				
Administration	1,624	1,550	11	10
Death Investigation	6,857	8,739	52	66
Public Interment Program	408	425	2	2
Special Services	85	234	0	0
Total Operating Expenditures	8,974	10,948	65	78

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	714	400	58	58	58	58	0	0	1,346
Federal Department of Justice Grant	0	95	0	0	0	0	0	0	95
Total:	714	495	58	58	58	58	0	0	1,441
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	714	495	58	58	58	58	0	0	1,441
Total:	714	495	58	58	58	58	0	0	1,441

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Outside Maintenance	122	172	144	133	232
Travel	45	48	53	31	56
Indigent Burials	208	216	235	232	244

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DIVISION: ADMINISTRATION

The Office of the Medical Examiner is responsible for formulating departmental policies, overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing support functions, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all Department case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies
- Provides revenue-generating educational training programs in multiple forensic areas

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DIVISION: DEATH INVESTIGATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County; combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; and testifies in court
- Coordinates efforts of police, family, and funeral homes; receives and release bodies; performs function to include X-ray examination, finger printing, and evidence documentation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic and law enforcement communities
- Administers the Driving Under the Influence (DUI) toxicology services contract with the University of Miami
- Supervises indigent disposal program
- Ensures maintenance of County cemeteries
- Schedules and coordinates bureau activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies

Strategic Plan Outcome - Measures

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently process and investigate death cases	Bodies received	2,640	2,600	2,730	2,545	2,740
	Autopsies performed	2,300	2,153	2,300	2,038	2,150
	Average time for release of body to funeral home (hours)	24	25	24	24	24

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	11,500	10,753	11,500	10,473	11,200
	Crime scene investigations conducted	250	266	250	239	245
	Public interment burials and cremations	775	771	775	824	775
	Forensic photographs taken	128,000	95,856	128,100	95,178	118,000

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Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide accurate and timely toxicology services	Toxicology tests performed	41,000	40,197	41,000	41,130	40,000
	Percentage compliance with scheduled maintenance of toxicology equipment	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Continue to provide digital imaging technology services
- Continue to be accredited by the National Association of Medical Examiners (NAME); provide GIS training; update staff on Mass Casualty Preparedness; and provide support for various specialized training including toxicology, pathology and morgue training
- Provide approval for all cremations countywide after review of the death certificate
- Determine, develop, and evaluate the type of information that is desired by the public; enhance existing sources of information available to the public, including web access
- Purchase specialized equipment including a gas chromatograph, turbolab LV, audio visual upgrade, and digital video editing controller (\$400,000 from Capital Outlay Reserve)

Budget Enhancements or Reductions and Additional Comments

- In FY 2008-09, the Department will purchase a new Caliper Life Sciences Rapid Trace Solid Phase Extraction (SPE) workstation, using a grant awarded by the United States Department of Justice (\$95,000); the SPE will allow the Department to improve the quality and timeliness of forensic toxicology services and reduce caseload backlog
- In FY 2008-09, the Department will continue developing the Laboratory Information Management System (LIMS) database that will provide toxicology data to law enforcement, criminal justice and legal communities; upon completion of the LIMS database, the Department will seek certification by the American Board of Forensic Toxicologists, a nationally recognized body that inspects and accredits laboratories that demonstrate acceptable levels of competency and proficiency
- In FY 2008-09, the Department will continue to provide toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands (\$68,000)
- The Department will continue the administration of various training workshops (\$91,000) which provide educational opportunities to local and national medical, legal, academic, and law enforcement professionals
- The FY 2008-09 Adopted Budget includes funding for the continued lease purchase of the mini-laboratory and chromatograph instrument (\$28,500)
- In FY 2008-09, the Department will continue to administer the Driving Under the Influence (DUI) toxicology services contract with the University of Miami; funding will be provided from the Countywide General Fund (\$438,000), the Miami-Dade Police Department (\$20,000), and the State Attorney's Office (\$258,000), for a total of \$716,000
- In FY 2007-08, the Department implemented the new Forensic Evidence Recovery Team responsible for collecting, preserving and transporting evidence, including deceased remains, from death scenes (15 FT and 2 PT, \$1.305 million)

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- In FY 2007-08, the Assistant Medical Examiner position received a classification adjustment, resulting in the adjustment of compensation for a number of other classifications within the Department, which required an adjustment of \$215,000 from the Proposed Budget
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes the following reductions: one Director of Administrative Services (\$177,000), one Forensic Technician (\$65,000), part-time employee expenditures (\$88,000), other personnel expense reductions (\$44,000), and miscellaneous operating expenditures (\$10,000) for a total reduction of \$384,000*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one System Analyst to assist in the support of the Medical Examiner databases	\$10	\$136	1
Hire one Forensic Photographer to provide forensic imaging support	\$0	\$50	1
Attract and retain qualified staff by providing additional funding	\$0	\$126	0
Hire one Victim Services Coordinator position to provide enhanced victim support	\$0	\$52	1
Restore funding for professional development	\$0	\$21	0
Restore one Forensic Records Technician to provide necessary support to the Records Bureau	\$0	\$36	1
Total	\$10	\$421	4