

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Medical Examiner

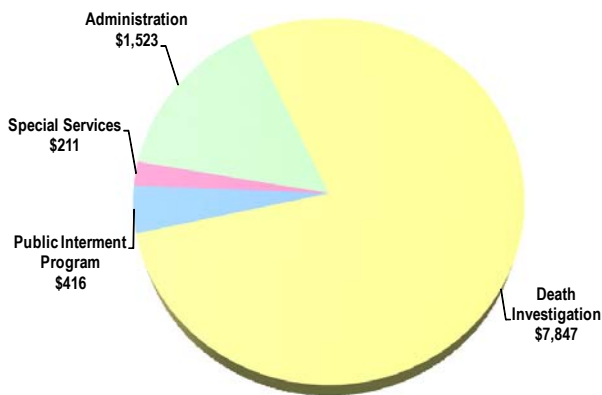
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research 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 11,200 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.

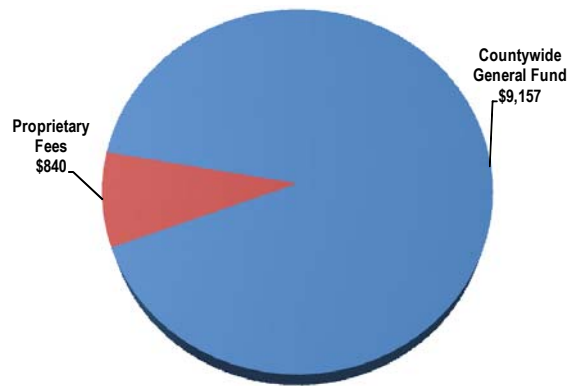
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), funeral homes, and the media.

### FY 2010-11 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

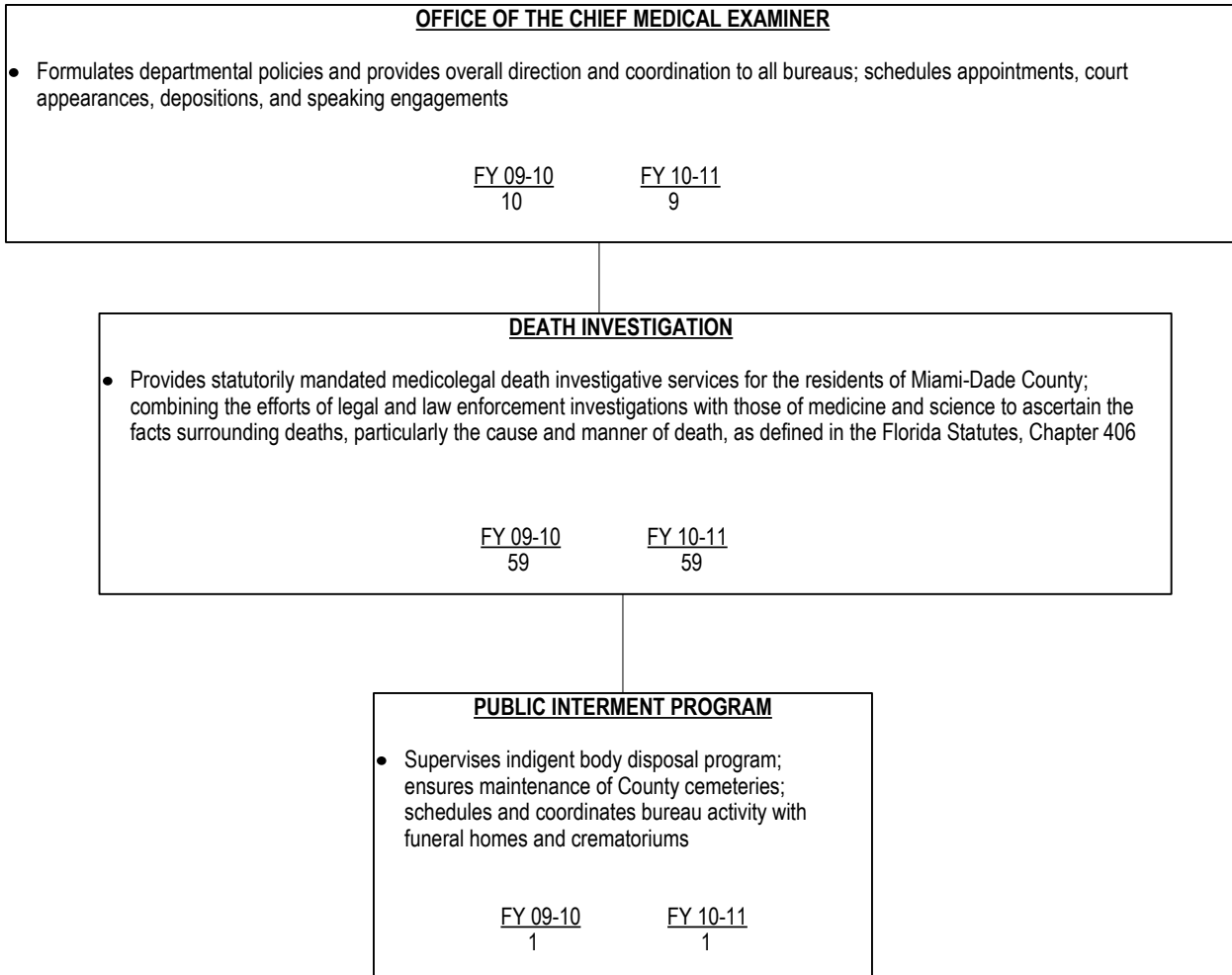


**Revenues by Source**  
(dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	9,700	8,854	9,157
Other Revenues	163	89	98
Photographic Sales	27	12	12
Special Service Fees	108	55	58
Toxicology Testing	83	68	75
Carryover	423	257	211
Cremation Approval Fees	304	300	380
Forensic Imaging	23	6	6
Total Revenues	10,831	9,641	9,997
<b>Operating Expenditures Summary</b>			
Salary	6,188	5,290	5,821
Fringe Benefits	2,494	2,128	2,229
Other Operating	1,700	2,201	1,925
Capital	58	22	22
Total Operating Expenditures	10,440	9,641	9,997

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Public Safety</b>				
Administration	867	1,523	10	9
Death Investigation	8,104	7,847	59	59
Public Internment Program	413	416	1	1
Special Services	257	211	0	0
Total Operating Expenditures	9,641	9,997	70	69

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Cremation Approval Fees: Medical Examiner Approval Fees and Death Certificate Review	50	60	\$80
• Medical Examiner Special Services: Witness Fees, Pathology Services for non-ME Cases, Late Payments and Worthless Checks from Funeral Home Accounts	55	58	\$3
• Training and Education Revenue: Forensic Training Workshops	86	88	\$2
• Public Internment Reimbursement	3	98	\$95
• Medical Examiner Toxicology Tests	68	75	\$7

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Total:	0	100	0	0	0	0	0	0	100
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	0	100	0	0	0	0	0	0	100
Total:	0	100	0	0	0	0	0	0	100

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2010-11, the Department will receive \$100,000 of Capital Outlay Reserve (COR) funding for the acquisition of miscellaneous capital related equipment; this will have no operational impact

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

The Administration Division is responsible for formulating departmental policies and providing 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 departmental 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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, rebidding of the cremation contract and modifying departmental procedures reduced the cost associated with the Public Internment Program from \$700 per case to \$265 per case; this resulted in estimated annualized savings of \$390,000 on 900 cases
- *The FY 2010-11 Adopted Budget includes a reduction of one Human Resources Manager position(\$102,000); the Department anticipates loss of training revenue because this position assists with the administration of proprietary educational programming; procurement and human resources functions will be combined*
- In FY 2010-11, 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; the State Attorney's Office and Public Defender's Office will provide reimbursements for services rendered by the University of Miami Toxicology Lab associated with DUI cases
- In FY 2009-10, the Department applied for a federal grant through the National Institute of Justice to support its training function

### **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
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- 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 burial program
- Ensures maintenance of County cemeteries
- Schedules and coordinates bureau activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Outcome - Measures								
• ES9-3: Achievement of performance targets (priority outcome)								
Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Average time for release of body to funeral home (in hours)*	EF	↓	24	21	36	22	36
	Death investigations conducted	OP	↔	11,200	11,837	10,300	11,122	11,200
	Crime scene investigations conducted	OP	↔	245	196	240	164	240
	Public interment cremations and/or burials	OP	↔	775	900	750	835	800
	Forensic photographs taken	OP	↔	118,000	87,167	95,000	134,184	95,000
	Average monthly Medicolegal calls	OP	↔	8	7	8	5	7
Provide accurate and timely toxicology services	Toxicology tests performed	OP	↔	40,560	38,049	40,560	53,238	40,560

\* In FY 2009-10, the Target for body release increased to 36 hours from 24 hours due to the elimination of one Forensic Pathologist, two Forensic Morgue Technicians, and one Forensic Investigator positions; the Department has been able to mitigate anticipated increases due to the presence of four Fellows throughout most of FY 2009-10

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently process and investigate death cases	Average case load for Medical Examiner staff doctors*	OP	↔	N/A	312	275	298	275
	Percentage of cases closed in 90 days**	EF	↑	N/A	31%	90%	15%	90%
	Average Forensic Evidence Response Team (FERT) response time (in minutes)***	EF	↓	45	39	45	44	45

\* Current National Association of Medical Examiners (NAME) accreditation and practice standards of annual doctor workload of 275 cases becomes a Phase I warning when a doctor's workload reaches 300 and a Phase 2 deficiency (loss of accreditation) when a doctor's workload reaches 325. Note: these figures include credit to the doctor's caseload from the work performed by the Fellow's (pathologists in training) under their oversight

\*\* NAME accreditation standard requires 90 percent of pending cases to be closed within 90 days (cases where the manner and cause of death is not immediately determined at autopsy); the performance level is attributable to the increasing number of complex cases, the department's shift in focus to initial autopsies, and timely release of bodies to families.

\*\*\*The FERT begins its work after the police have secured the crime scene and completed their initial investigation, so the Department targets an average response time between 30 and 60 minutes.

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, the Department purchased a gas chromatograph/mass spectrometer (GCMS) that will allow the laboratory to identify and measure a greater range of poisons and drugs and to process cases more efficiently (\$129,000); the Department also purchased a digital microscope that will enable photographers to shoot in high magnification small items of evidence such as defects on bullet casings and aneurysms (\$55,000); both purchases were made using Capital Outlay Reserve (COR) funds
- In FY 2010-11, the Department will continue staff development activities, including accreditation by the National Association of Medical Examiners, Geographic Information Systems (GIS) training, Mass Casualty Preparedness, and specialized training in toxicology, pathology and morgue techniques (\$15,000)
- In FY 2010-11, 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 FY 2010-11 Adopted Budget includes the elimination of the neuropathology contract, equipment maintenance, postponing chemical disposal and purchase of contingency supplies (\$110,000)*
- *The FY 2010-11 Adopted Budget includes a reduction of operating costs for outside waste collection and other contractual services, chemicals, and morgue supplies (\$205,000)*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Forensic Pathologist to reduce caseloads per doctor and provide better supervision for staff doctors and fellows	\$4	\$331	2
Hire one Forensic Photographer to preserve the Department's ability to work with Federal agencies and gain asset sharing funds	\$0	\$50	1
Hire two Forensic Evidence Recovery Technicians to enhance staff coverage for the Forensic Evidence Recovery Team	\$0	\$82	2
Hire one Assistant Medical Examiner to handle increasing caseloads	\$0	\$141	1
Hire one Forensic Morgue Technician to ensure medical examiners have staff support during autopsies	\$0	\$44	1
Hire one Forensic Records Technician to provide increased support to the Records Bureau	\$0	\$34	1
Hire one Clerk 2 to support the Public Internment Program	\$0	\$30	1
Hire one Forensic Investigator to reduce delays in the collection of case information	\$0	\$40	1
Provide funding for technical equipment and supplies to maintain pathology equipment and autopsy services	\$0	\$200	0
Provide funding for professional development, training, and education of staff	\$0	\$60	0
Hire one Human Resources Manager to provide the Department the ability to manage human resource and revenue generating training functions	\$0	\$76	1
<b>Total</b>	<b>\$4</b>	<b>\$1,088</b>	<b>11</b>