

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

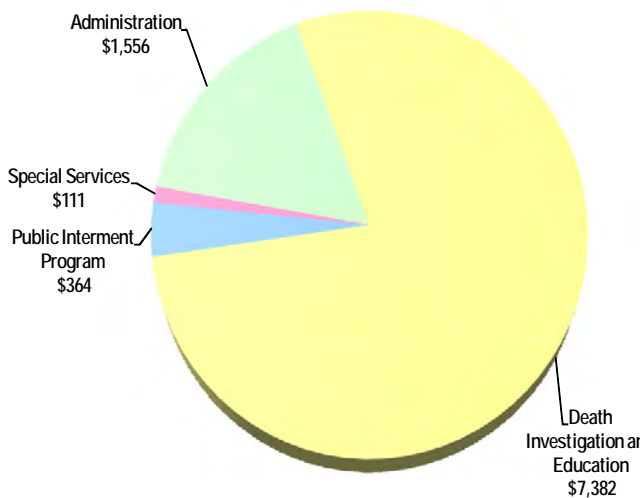
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research 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, investigation, and public interment services; investigates and processes approximately 12,000 cases annually, which include 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.

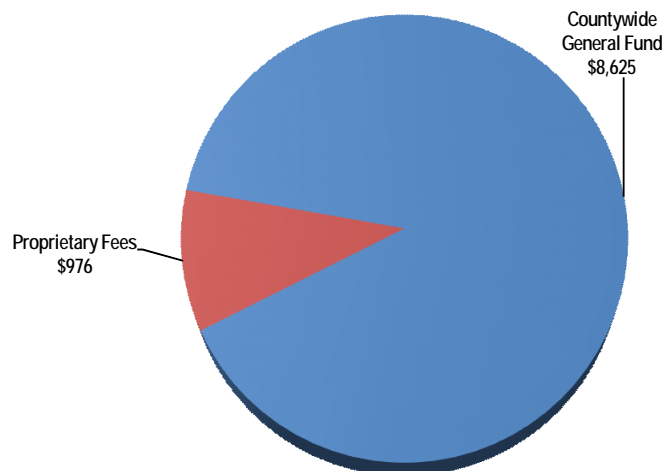
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation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

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

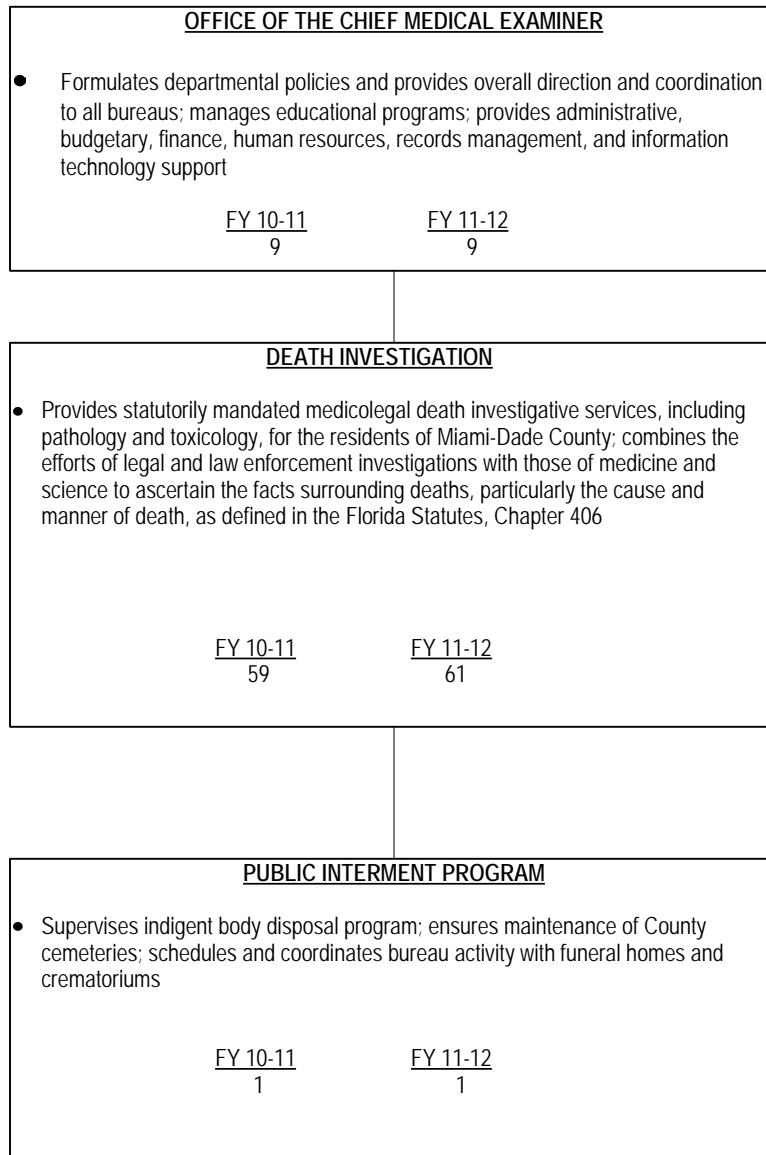


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	9,700	8,385	9,157	8,625
Other Revenues	163	207	98	148
Photographic Sales	27	18	12	0
Special Service Fees	108	60	58	58
Toxicology Testing	83	92	75	75
Carryover	423	391	211	299
Cremation Approval Fees	304	323	380	380
Forensic Imaging	23	2	6	16
Total Revenues	10,831	9,478	9,997	9,601

Operating Expenditures

Summary				
Salary	6,188	5,759	5,851	5,790
Fringe Benefits	2,494	1,887	2,229	1,723
Court Costs	0	0	0	0
Contractual Services	279	263	350	358
Other Operating	1,285	989	1,236	1,298
Charges for County Services	136	133	205	217
Grants to Outside Organizations	0	0	0	0
Capital	58	3	22	27
Total Operating Expenditures	10,440	9,034	9,893	9,413

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	104	188
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	104	188

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Public Safety				
Administration	1,523	1,556	9	9
Death Investigation and Education	7,847	7,382	59	61
Special Services	107	111	0	0
Public Interment Program	416	364	1	1
Total Operating Expenditures	9,893	9,413	69	71

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	2	0	0	0	3
Fuel	13	19	30	26	30
Overtime	203	71	130	93	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	20	10	30	0	30
Travel and Registration	54	8	20	18	20
Utilities	133	139	176	125	160

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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, 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
- Provides 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

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, 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

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DIVISION: DEATH INVESTIGATION AND EDUCATION

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; 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 departmental activity with funeral homes and crematoriums
- Provides photographic support to federal law enforcement agencies

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)*	EF	↓	21	22	36	29	24

*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 FY 2009-10 and throughout most of FY 2010-11

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,837	11,122	11,200	11,956	12,500
	Crime scene investigations conducted	OP	↔	196	164	240	208	229
	Forensic photographs taken	OP	↔	87,167	134,184	95,000	105,541	100,000
	Average monthly Medicolegal calls	OP	↔	7	5	7	5	8

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Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	32	47	N/A	63	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	33%	40%	100%	20%	100%
	Percentage of cases closed in 90 days**	EF	↑	31%	15%	90%	21%	90%

* In FY 2010-11, the Toxicology Cases Turnaround Time is a new measure created after the Adopted Budget.

**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, as well as the Department's shift in focus to initial autopsies and timely release of bodies to families; in FY 2010-11, the Department lacked the required staff doctors to meet required case load

• PS2-1: Reduce response time								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Average Monthly Forensic Evidence Response Team (FERT) response to calls above 60 minutes*	EF	↓	39	44	45	62	25

*Each delayed response keeps law enforcement personnel at crime/death scene longer than necessary

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department added one Assistant Medical Examiner, which will lower the staff doctor caseload and reduce pending case close-out time to restore compliance with NAME accreditation standards; this will also allow all staff doctors adequate time to review files in preparation for consults, conferences and testimony in depositions and courtrooms; read microscopic slides; and revise lecture materials
- In FY 2011-12, the Department added one Medicolegal Investigator Assistant, which will assist doctors in meeting NAME accreditation standards by collecting investigative information promptly and by closing out case files within prescribed time limits; this will also expedite case processing and prompt releasing of bodies to funeral homes; reduce inventory of bodies in storage; ensure coverage of front desk to meet the grieving public and funeral home representatives arriving at the department; and restore quality assurance review of case files by reducing the Bureau Manager's caseload, which has doubled in the last year

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DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County's cemeteries.

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and crematorium

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient disposal of indigent bodies	Public Interment cremations and/or burials	OP	↔	900	835	800	819	820

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Forensic Photographer to preserve the Department's ability to work with federal agencies	\$0	\$50	1
Hire two Forensic Evidence Recovery Technicians to enhance staff coverage for the Forensic Evidence Recovery Team	\$0	\$82	2
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	\$68	1
Hire one Clerk 2 to support the Public Internment Program	\$0	\$30	1
Total	\$0	\$274	6