

FY 2015 - 16 Proposed 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.

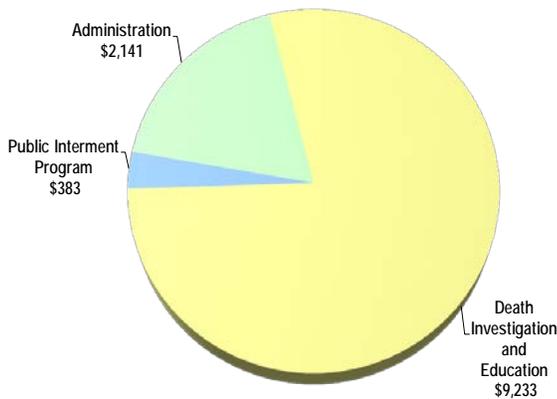
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates organ, 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, and partners with 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 2015-16 Proposed Budget

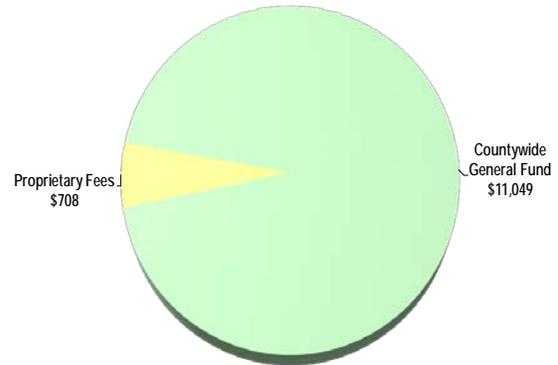
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u>	
<ul style="list-style-type: none"> • Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support 	
<u>FY 14-15</u> 10	<u>FY 15-16</u> 10

<u>DEATH INVESTIGATION AND EDUCATION</u>	
<ul style="list-style-type: none"> • Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines 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 the Florida Statutes, Chapter 406 	
<u>FY 14-15</u> 71	<u>FY 15-16</u> 71

<u>PUBLIC INTERMENT PROGRAM</u>	
<ul style="list-style-type: none"> • Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums 	
<u>FY 14-15</u> 2	<u>FY 15-16</u> 2

The FY 2015-16 total number of full-time equivalent positions is 83

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	8,258	9,025	10,834	11,049
Other Revenues	176	201	115	148
Special Service Fees	21	86	38	48
Toxicology Testing	35	88	80	76
Carryover	413	355	271	0
Cremation Approval Fees	532	516	385	428
Forensic Imaging	6	13	12	8
Total Revenues	9,441	10,284	11,735	11,757

Operating Expenditures

Summary				
Salary	5,724	6,088	6,852	6,849
Fringe Benefits	1,689	1,993	2,397	2,567
Court Costs	0	0	0	0
Contractual Services	303	355	373	445
Other Operating	1,184	1,207	1,515	1,445
Charges for County Services	145	105	220	225
Grants to Outside Organizations	0	0	0	0
Capital	45	193	230	226
Total Operating Expenditures	9,090	9,941	11,587	11,757

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	148	0
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	148	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Public Safety				
Administration	1,994	2,141	10	10
Death Investigation and Education	9,101	9,233	71	71
Special Services	123	0	0	0
Public Internment Program	369	383	2	2
Total Operating Expenditures	11,587	11,757	83	83

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	-8	1	0	1	1
Fuel	27	22	37	27	27
Overtime	71	86	130	110	110
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	1	30	48	48
Travel and Registration	31	18	45	45	62
Utilities	174	161	231	177	186

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 14-15	Proposed Fee FY 15-16	Dollar Impact FY 15-16
<ul style="list-style-type: none"> • CREMATION REVIEW FEES. Florida statutes mandate that Medical Examiner approval be granted for each case arising within the county that involves cremation, anatomical donation, burial at sea, or fetal death./case 	\$63	\$65	\$14,000
<ul style="list-style-type: none"> • TRAINING AND EDUCATION WORKSHOPS. Police-Medicolegal Death Investigation Workshop 	\$825	\$850	\$0
<ul style="list-style-type: none"> • PUBLIC INTERMENT PROGRAM. Assist indigent families with final disposition. Families providing proof of receiving current government assistance. 	\$105	\$110	\$2,000
<ul style="list-style-type: none"> • MEDICAL EXAMINER SPECIAL SERVICES: .Expert witness fees. (Court time, deposition time, conference and phone conference time/hr. 	\$315	\$330	\$0

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

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
- Supervises indigent interment program
- 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, Turks and Caicos Islands, and the British Virgin Islands

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Strategic Objectives - Measures								
• GG1-2: Develop a customer-oriented organization								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	28	29	24	24	24
• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	13,179	12,748	14,000	12,200	12,200
	Crime scene investigations conducted	OP	↔	199	171	190	190	190
	Forensic photographs taken	OP	↔	122,286	112,706	115,800	115,800	115,800
	Average monthly Medicolegal calls	OP	↔	7	6	8	8	8
• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	64	58	30	30	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	50%	100%	100%	100%	100%
	Percentage of cases closed in 90 days	EF	↑	13%	88%	90%	90%	90%
• PS2-1: Reduce response time								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes	EF	↓	37%	35%	5%	5%	5%

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DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County cemetery.

- Provides indigent body disposal
- Ensures maintenance of the County cemetery
- Coordinates bureau activity with funeral homes and crematoriums

ADDITIONAL INFORMATION

- During FY 2014-15, the Department closed out its participation in the Treasury Forfeiture Program and remitted remaining equitable shared funds in trust to the Department of the Treasury
- In FY 2015-16, the Department will purchase a liquid chromatograph for the Toxicology Laboratory; this instrumentation will improve the Toxicology Laboratory's ability to identify and measure unknown synthetic designer drugs, the use of which has increased significantly since FY 2011-12 and continues to impact the community (\$115,000)
- In FY 2015-16, the Department will continue the conversion of case files to digital format; these files serve as a record of case investigation data and contain a wealth of research information that can benefit the forensic science/medical examiner community; to date most case files from 1990 to 2007 have been converted to digital files