

FY 2016 - 17 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.

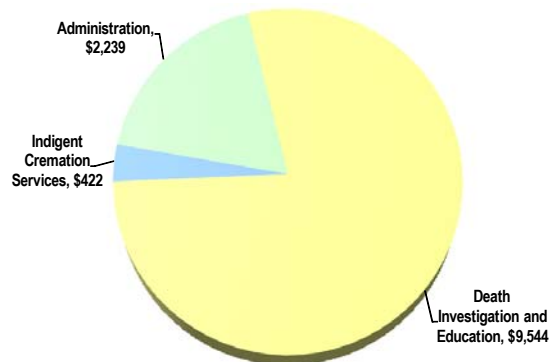
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and indigent cremation services; investigates and processes approximately 14,000 cases annually, which include cremation request reviews, autopsies, 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 2016-17 Proposed Budget

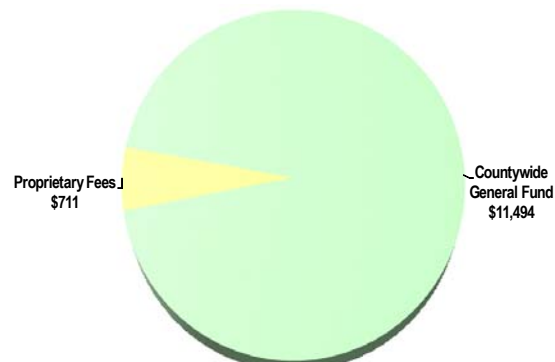
Expenditures by Activity

(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; schedules appointments, court appearances, depositions, and speaking engagements; oversees fiscal and budgetary operations, purchasing, records management, accounts payable/receivable, inventory control, grants, human resources and information technology | | |
| <u>FY 15-16</u> | <u>FY 16-17</u> | |
| 10 | 10 | |

| | | |
|---|-----------------|--|
| <u>DEATH INVESTIGATION AND EDUCATION</u> | | |
| <ul style="list-style-type: none">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 the Florida Statutes, Chapter 406; bureaus included are Pathology, Toxicology, Forensic Imaging, Investigations, Morgue, and Evidence Recovery | | |
| <u>FY 15-16</u> | <u>FY 16-17</u> | |
| 71 | 72 | |

| | | |
|---|-----------------|--|
| <u>INDIGENT CREMATION SERVICES</u> | | |
| <ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of County cemetery; schedules and coordinates bureau activity with hospitals, funeral homes and crematoriums | | |
| <u>FY 15-16</u> | <u>FY 16-17</u> | |
| 2 | 2 | |

The FY 2016-17 total number of full-time equivalent positions is 84

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FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 13-14 | Actual FY 14-15 | Budget FY 15-16 | Proposed FY 16-17 |
|-------------------------|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 9,025 | 9,620 | 10,990 | 11,494 |
| Carryover | 355 | 4 | 0 | 0 |
| Cremation Approval Fees | 516 | 523 | 428 | 428 |
| Forensic Imaging | 13 | 13 | 8 | 10 |
| Other Revenues | 201 | 177 | 148 | 150 |
| Special Service Fees | 86 | 88 | 48 | 50 |
| Toxicology Testing | 88 | 74 | 76 | 73 |
| Total Revenues | 10,284 | 10,499 | 11,698 | 12,205 |

Operating Expenditures

| | | | | |
|---------------------------------|-------|--------|--------|--------|
| Summary | | | | |
| Salary | 6,088 | 6,082 | 6,800 | 6,980 |
| Fringe Benefits | 1,993 | 2,249 | 2,557 | 2,916 |
| Court Costs | 0 | 0 | 0 | 0 |
| Contractual Services | 355 | 292 | 445 | 452 |
| Other Operating | 1,207 | 1,015 | 1,445 | 1,519 |
| Charges for County Services | 105 | 165 | 225 | 245 |
| Grants to Outside Organizations | 0 | 0 | 0 | 0 |
| Capital | 193 | 692 | 226 | 93 |
| Total Operating Expenditures | 9,941 | 10,495 | 11,698 | 12,205 |

Non-Operating Expenditures

| | | | | |
|---|---|---|---|---|
| Summary | | | | |
| Transfers | 0 | 0 | 0 | 0 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 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 | 0 | 0 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|--------------------------------------|--------------------|----------------------|--------------------|----------------------|
| Expenditure By Program | Budget FY 15-16 | Proposed FY 16-17 | Budget FY 15-16 | Proposed FY 16-17 |
| Strategic Area: Public Safety | | | | |
| Administration | 2,127 | 2,239 | 10 | 10 |
| Death Investigation and Education | 9,188 | 9,544 | 71 | 72 |
| Indigent Cremation Services | 383 | 422 | 2 | 2 |
| Total Operating Expenditures | 11,698 | 12,205 | 83 | 84 |

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|------------------------|----------------------|
| | Actual FY 13-14 | Actual FY 14-15 | Budget FY 15-16 | Projection FY 15-16 | Proposed FY 16-17 |
| Advertising | 1 | 0 | 1 | 1 | 1 |
| Fuel | 22 | 15 | 27 | 20 | 20 |
| Overtime | 86 | 69 | 110 | 110 | 110 |
| Rent | 0 | 0 | 0 | 0 | 0 |
| Security Services | 0 | 0 | 0 | 0 | 0 |
| Temporary Employees | 1 | 35 | 48 | 0 | 48 |
| Travel and Registration | 18 | 23 | 62 | 61 | 62 |
| Utilities | 161 | 89 | 186 | 158 | 182 |

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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

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 and interpretation of findings, 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
- Supervises indigent cremations
- 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

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|--|---|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Efficiently process bodies for release | Average time for release of body to funeral home (in hours) | EF | ↓ | 29 | 25 | 24 | 24 | 24 |

- PS1-2: Solve crimes quickly and accurately

| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
|---|--------------------------------------|----|---|----------|----------|----------|------------|----------|
| | | | | Actual | Actual | Budget | Projection | Target |
| Provide convenient and timely access to Medical Examiner services and information | Death investigations conducted | OP | ↔ | 12,748 | 13,518 | 12,200 | 15,400 | 14,460 |
| | Crime scene investigations conducted | OP | ↔ | 171 | 180 | 190 | 190 | 190 |
| | Forensic photographs taken | OP | ↔ | 112,706 | 132,453 | 115,800 | 151,600 | 142,000 |
| | Average monthly Medicolegal calls | OP | ↔ | 6 | 8 | 8 | 8 | 8 |

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| • PS1-2: Solve crimes quickly and accurately | | | | | | | | |
|---|--|----|---|----------|----------|----------|------------|----------|
| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
| | | | | Actual | Actual | Budget | Projection | Target |
| Provide accurate and timely toxicology services | Toxicology Cases Turnaround Time (in days) | EF | ↓ | 58 | 63 | 30 | 30 | 30 |
| Efficiently process and investigate death cases | Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines* | OP | ↔ | 100% | 40% | 100% | 100% | 100% |
| | Percentage of cases closed in 90 days | EF | ↑ | 88% | 90% | 90% | 90% | 90% |

* In FY 2014-15 a vacant position created caseloads in excess of NAME Guidelines for other Staff Doctors

| • PS2-1: Reduce response time | | | | | | | | |
|---|--|----|---|----------|----------|----------|------------|----------|
| Objectives | Measures | | | FY 13-14 | FY 14-15 | FY 15-16 | FY 15-16 | FY 16-17 |
| | | | | Actual | Actual | Budget | Projection | Target |
| Efficiently process and investigate death cases | Percentage of Forensic Evidence Response Team (FERT) response calls above 60 minutes* | EF | ↓ | 35% | 32% | 5% | 5% | 5% |
| | Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response** | EF | ↑ | N/A | N/A | N/A | 73% | 95% |

* The response time addresses the customer service component of this objective

** The units available addresses the business operation and staffing component of this objective

DIVISION COMMENTS

- During FY 2015-16 one Evidence Courier position overage was approved to transport fingerprint cards, hospital ante-mortem specimens, evidentiary items to police departments, and office documents to avoid diverting FERT technicians to secondary duties

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services 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

- In FY 2015-16, the Department purchased an ultra-high performance liquid chromatograph coupled to an ion trap mass spectrometer for the Toxicology Laboratory; this instrumentation will provide a highly sensitive, accurate, and rapid method for the identification of emerging synthetic drugs in postmortem specimens (\$187,000)

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Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|---|---------------------------------------|-----------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Fund two Forensic Evidence Recovery Technicians. To provide enough manpower to fully support 24/7 operations. | \$0 | \$143 | 2 |
| Total | \$0 | \$143 | 2 |

UNFUNDED CAPITAL PROJECTS

| PROJECT NAME | LOCATION | (dollars in thousands) ESTIMATED PROJECT COST |
|--|----------------|--|
| IMAGE PROCESSING ROOMS | 1851 NW 10 Ave | 45 |
| AUTOPSY CARRIERS | 1851 NW 10 Ave | 47 |
| AUTOMATED HEADSPACE GAS CHROMATOGRAPH | 1851 NW 10 Ave | 80 |
| WOODEN COOLER RACKS | 1851 NW 10 Ave | 42 |
| DIGITAL PATHOLOGY TISSUE SLIDE SCANNER | 1851 NW 10 Ave | 60 |
| NITROGEN GENERATOR | 1851 NW 10 Ave | 50 |
| UNFUNDED TOTAL | | 324 |