

**Medical Examiner**  
**Budget Presentation**  
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**FY 2012-13 Base Budget**

**March 27, 2012**

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## MEDICAL EXAMINER FY 2012-13 DEPARTMENT BUDGET PRESENTATION

FY 2012-13 DEPARTMENTAL ISSUES	
*	Restore one forensic Photographer (75K) to preserve the department's ability to provide forensic imaging services to its medical examiners, investigators and evidence recovery technicians; cooperate with federal law enforcement agencies; conduct forensic photography workshops; and continue its student internship program. These last three items are revenue-generating activities. Student interns provide 90% of imaging services annually in the morgue and thus free staff photographers to handle other duties, but each student requires an estimated 300 hours of individualized teaching. The switch to digital photography requires 40 hrs/wk of staff time for processing. Filing is currently backlogged 30 days.
*	Restore one Forensic Records Technician (43K) to ensure proper filing of all documents in medical examiner case files (current 30 day backlog of filing all documents in case file folders) and filing of case file folders in storage; prepare copies of case file documents for release as public records to families, attorneys, law enforcement, and the media (current delay of 3 weeks for records requests); store histology slides in cabinets (current 6 month backlog in this area).
*	Restore one Clerk 2 (38K) to provide support to the Public Interment Program (PIP) and the Personnel/Procurement Office. The PIP receives over 1,000 inquiries annually from local families seeking assistance with final disposition. Current staffing of one person in PIP results in delays of 2 months to process cases for indigent families; as many as 30 phone calls and 30 e-mails are left unanswered daily whenever the PIP coordinator is out of the office. The AO3 handling both procurement and personnel duties is backlogged to the extent that procurement delays are seriously hampering departmental operations and delays in resolving personnel matters have created a negative work environment.
*	Restore one Forensic Evidence Recovery Technician (60K) to improve scene response time to requests for assistance at crime scenes and to ensure prompt removal of deceased persons from crime/death scenes, traffic scenes, and deaths in private residences and patient care facilities. Currently 28% of our calls exceed the 60-minute standard and result in bodies remaining at scenes for longer periods, delaying law enforcement personnel at scenes, and creating unpleasant situations for families with bodies remaining on site for several hours.
*	Add one Systems Analyst/Programmer 1 (80K) to expedite ongoing IT projects within the department. Currently projects that should be completed in 2 weeks requires 2 to 3 months or longer. Staff maintain and modify existing software that includes both CME and LIMS, perform network administration, teach employees on new applications, undertake new programming, conduct data mining (5 times/month), provide desktop support (3 – 4 times/day), assist toxicologists with laboratory instrumentation (2 – 3 times/month) and maintain the primary phone system. As many as 6 to 8 new projects are undertaken annually, such as the drug tracking system in 2012. One staff medical examiner with a graduate degree in computer programming kindly contributes as many as 12 to 15 hours/month to assist.
*	Convert one Evidence Recovery Technician from PT to FT. The Evidence Recovery Team was originally created with 15 FT and 2 PT positions, but recent staff reductions necessitate having all current staff on FT basis to provide coverage of 24/7 operation.
*	Convert one Forensic Technician from PT to FT. The Morgue Bureau has been inadequately staffed this past year, resulting in delays in case processing and consequent delays in releasing bodies to funeral homes. In the past decade the bureau has shrunk from 11 to 5 technicians. Although some hires are currently ongoing, the bureau will still have reduced staffing, and these levels necessitate having all current positions at FT to provide appropriate turn-around time and prompt release of cases to funeral homes.
*	Capital funding is needed to replace fragile PBX phone system; instrumentation and equipment that is reaching its age expectancy in the toxicology laboratory and in the photography studio; and other miscellaneous items (such as the forklift and the kitchen appliances) that have already ceased functioning (925K).

REVENUE OVERVIEW					
FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
General Fund	\$8,625	\$8,625	\$0	0.00%	
Federal/State	\$0	\$0	N/A	0.00%	
Proprietary	\$976	\$1,084	\$108	11.07%	Actual Carryover in the Equitable Sharing Funds ("The Trustfund") was higher than anticipated

Interagency	N/A	N/A	N/A	0.00%	
<b>FY 2011-12 Projections Totals:</b>	\$9,601	\$9,709	\$108	1.12%	
<b>FY 2012-13 Budget:</b>	<b>11-12 Budget</b>	<b>12-13 Base</b>	<b>Variance from budget</b>		<b>Explanation of major variance</b>
General Fund	\$8,625	\$9,542	\$917	10.63%	As a result of the full annualized cost of salaries and fringe of two partially funded positions in FY 11-12, and increasing personnel costs due to merit and longevity payments
Federal/State	\$0	\$0	N/A	0.00%	
Proprietary	\$976	\$916	(\$60)	-6.15%	Anticipated lower carryover revenue in the Trustfund
Interagency	N/A	N/A	N/A	0.00%	
<b>FY 2012-13 Budget Totals:</b>	\$9,601	\$10,458	\$857	8.93%	
<b>EXPENDITURE OVERVIEW</b>					
<b>FY 2011-12 Projections:</b>	<b>11-12 Budget</b>	<b>11-12 Projection</b>	<b>Variance from budget</b>		<b>Explanation of major variance</b>
Salary	\$5,660	\$5,668	\$8	0.14%	As result of higher termination payments and delays in budgeted wage adjustments; offset by higher than anticipated attrition
Overtime Salary	\$130	\$130	\$0	0.00%	
Fringe	\$1,675	\$1,605	(\$70)	-4.18%	As result of higher than anticipated attrition
OT Fringe	\$48	\$43	(\$5)	-10.42%	
Court Cost	\$0	\$0	N/A	0.00%	
Contractual Services	\$358	\$368	\$10	2.79%	Based on current contract fees and monthly usage increase on the Histology Services.
Other Operating	\$1,298	\$1,374	\$76	5.86%	Increase on the number of lines now being charged by ITD. Instruments maintenance for toxicology, and LIMS system maintenance
Charges for County Services	\$217	\$224	\$7	3.23%	Increased fuel costs in use of HIDTA vehicles to ensure prompt response to calls from federal law enforcement agencies (Trust fund)
Grants to Outside Organization	\$0	\$0	N/A	0.00%	
Capital	\$27	\$27	\$0	0.00%	
Transfer	\$0	\$0	N/A	0.00%	
Distribution of Funds In Trust	\$188	\$0	N/A	0.00%	Budget reflects anticipated end of year carryover in the Trustfund
Debt Services	\$0	\$0	N/A	0.00%	
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	

Reserves	\$0	\$0	N/A	0.00%	
Other Non-Operating	\$0	\$0	N/A	0.00%	
<b>FY 2011-12 Projections Totals:</b>	<b>\$9,601</b>	<b>\$9,439</b>	<b>(\$162)</b>	<b>-1.69%</b>	

## EXPENDITURE OVERVIEW

<b>FY 2012-13 Budget:</b>	<b>11-12 Budget</b>	<b>12-13 Base</b>	<b>Variance from budget</b>		<b>Explanation of major variance</b>
Salary	\$5,660	\$6,079	\$419	7.40%	As a result of the full annualized cost of salaries and fringe of two partially funded positions in FY 11-12, and increasing personnel costs due to merit and longevity payments
Overtime Salary	\$130	\$132	\$2	1.54%	Increase in Morgue and Record overtime to accommodate departmental needs
Fringe	\$1,675	\$2,077	\$402	24.00%	Due to increasing FRS Retirement and Group Health Insurance costs
OT Fringe	\$48	\$43	(\$5)	-10.42%	
Court Cost	\$0	\$0	N/A	0.00%	
Contractual Services	\$358	\$350	(\$8)	-2.23%	Saving on new record storage contract
Other Operating	\$1,298	\$1,384	\$86	6.63%	Increase on the number of lines now being charged by ITD. Instruments maintenance for toxicology, LIMS system maintenance and copier's new contract, replacement of one owned copy machine.
Charges for County Services	\$217	\$224	\$7	3.23%	Increased fuel costs in use of HIDTA vehicles to ensure prompt response to calls from federal law enforcement agencies (Trust fund)
Grants to Outside Organization	\$0	\$0	N/A	0.00%	
Capital	\$27	\$41	\$14	51.85%	Replacement of very old network printers and 8 saws for the morgue.
Transfer	\$0	\$0	N/A	0.00%	
Distribution of Funds In Trust	\$188	\$128	(\$60)	-31.91%	Reflects decrease in anticipated end of year carryover in the Trustfund
Debt Services	\$0	\$0	N/A	0.00%	
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	
Reserves	\$0	\$0	N/A	0.00%	
Other Non-Operating	\$0	\$0	N/A	0.00%	
<b>FY 2012-13 Budget Totals:</b>	<b>\$9,601</b>	<b>\$10,458</b>	<b>\$857</b>	<b>8.93%</b>	

## DEPARTMENT REORGANIZATION AND EFFICIENCIES

Discussion of TO Changes	
Position deletion and value	

## POSITION CHANGES

Activity (FY 2012-13)	Position +/-	Fiscal Impact & Justification
Death Investigation and Education	1	Restore one forensic photographer (75K) to provide appropriate photographic services to the department and maintain revenue-generating activities that include workshops, student program and cooperative efforts with law enforcement; student program alone offsets work of two full-time staff photographers.
Death Investigation and Education	1	Restore one Forensic Records Technician (43K) to ensure proper filing of all documents in medical examiner case files (current 30 day backlog of filing all documents in case file folders) and filing of case file folders in storage; prepare copies of case file documents for release as public records to families, attorneys, law enforcement, and the media (current delay of 3 weeks for records requests); store histology slides in cabinets (current 6 month backlog in this area).
Administration	1	Add one systems analyst/programmer 1 (80K) to expedite completion of ongoing IT projects; current projects needing 2 weeks require 3+ months; all major departmental functions, including investigations, pathology, photography and toxicology require regular IT support and assistance.
Death Investigation and Education	1	Restore one forensic evidence recovery technician (60K) to expedite removal of deceased bodies from police scenes, including public areas, private residences and patient care facilities; currently 28% of all calls exceed the 60-minute standard and create unpleasant situations.
Public Interment Program	1	Restore one Clerk 2 (38K) to provide support to the Public Interment Program (PIP) and the Personnel/Procurement Office. The PIP receives over 1,000 inquiries annually from local families seeking assistance with final disposition. Current staffing of one person in PIP results in delays of 2 months to process cases for indigent families; as many as 30 phone calls and 30 e-mails are left unanswered daily whenever the PIP coordinator is out of the office. The AO3 handling both procurement and perso
Death Investigation and Education	1	Convert one Evidence Recovery Technician from PT to FT. The Evidence Recovery Team was originally created with 15 FT and 2 PT positions, but recent staff reductions necessitate having all current staff on FT basis to provide coverage of 24/7 operation.
Death Investigation and Education	1	Convert one Forensic Technician from PT to FT. The Morgue Bureau has been inadequately staffed this past year, resulting in delays in case processing and consequent delays in releasing bodies to funeral homes. In the past decade the bureau has shrunk from 11 to 5 technicians. Although some hires are currently ongoing, the bureau will still have reduced staffing, and these levels necessitate having all current positions at FT to provide appropriate turn-around time and prompt release of cases
Position Totals:	7	
CAPITAL		

Function	11-12 Budget	11-12 Projection	12-13 Base	Comment					
Equipment Acquisition	N/A	\$0	\$925						
Capital Totals:	\$0	\$0	\$925						
* Capital Outlay Reserve (COR) Request	0	\$0	\$925						
* COR Expenditures are included in the Exp by Function.									
Major Projects Update									
Other funding reductions or delays impacting capital (i.e. CDBG and GOB)									
REPORT 1: GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Medical Examiner									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13	
	Actual	Actual	Actual	Actual	Actual	Budget	11-12 Projection	Base	
REVENUE									
CW	General Fund Countywide	\$7,859	\$7,550	\$9,700	\$8,385	\$8,345	\$8,625	\$8,625	\$9,542
PROP	Carryover	\$624	\$780	\$423	\$391	\$444	\$299	\$448	\$270
PROP	Cremation Approval Fees	\$290	\$293	\$304	\$323	\$383	\$380	\$380	\$385
PROP	Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Forensic Imaging	\$53	\$48	\$23	\$2	\$4	\$16	\$16	\$16
PROP	Interest Earnings	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Other Revenues	\$269	\$190	\$163	\$207	\$189	\$148	\$115	\$115
PROP	Photographic Sales	\$13	\$21	\$27	\$18	\$15	\$0	\$0	\$0
PROP	Special Service Fees	\$89	\$63	\$108	\$60	\$34	\$58	\$50	\$52
PROP	Toxicology Testing	\$93	\$70	\$83	\$92	\$83	\$75	\$75	\$78
TOTAL REVENUE		\$9,290	\$9,017	\$10,831	\$9,478	\$9,497	\$9,601	\$9,709	\$10,458
EXPENDITURES									
	Salary	\$5,211	\$4,826	\$5,985	\$5,677	\$5,557	\$5,660	\$5,668	\$6,079
	Overtime Salary	\$62	\$109	\$203	\$82	\$93	\$130	\$130	\$132
	Fringe	\$1,618	\$2,069	\$2,434	\$1,865	\$1,889	\$1,675	\$1,605	\$2,077
	Overtime Fringe	\$4	\$33	\$60	\$22	\$23	\$48	\$43	\$43
	Court Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$2	\$279	\$263	\$306	\$358	\$368	\$350

Other Operating	\$1,428	\$1,458	\$1,285	\$989	\$1,021	\$1,298	\$1,374	\$1,384
Charges for County Services	\$0	\$31	\$136	\$133	\$133	\$217	\$224	\$224
Grants to Outside Organization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital	\$187	\$66	\$58	\$3	\$27	\$27	\$27	\$41
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$8,510</b>	<b>\$8,594</b>	<b>\$10,440</b>	<b>\$9,034</b>	<b>\$9,049</b>	<b>\$9,413</b>	<b>\$9,439</b>	<b>\$10,330</b>
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$0	\$188	\$0	\$128
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation, Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intradepartmental	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188</b>	<b>\$0</b>	<b>\$128</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,510</b>	<b>\$8,594</b>	<b>\$10,440</b>	<b>\$9,034</b>	<b>\$9,049</b>	<b>\$9,601</b>	<b>\$9,439</b>	<b>\$10,458</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$780</b>	<b>\$423</b>	<b>\$391</b>	<b>\$444</b>	<b>\$448</b>	<b>\$0</b>	<b>\$270</b>	<b>\$0</b>

## B) POSITIONS

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	70	65	78	70	69	71	71	71
Full-Time Positions Filled =	70	61	77	70	65		69	
Part-time FTEs Budgeted =	2	2	2	2	2	2	2	2
Temporary FTEs Budgeted =								

# F-5 - Funded Projects Detail Report

2012-13 Proposed Capital Budget and Multi-Year Capital Plan

STRATEGIC AREA: Public Safety  
DEPARTMENT: Medical Examiner

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

## Equipment Acquisition

### MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT

Project #: 359050

Location: 1851 NW 10 Ave  
City of Miami

Comm. District Physically Located: 3

Comm. District(S) Served: Countywide

Description: Acquire or upgrade phone system (PBX-VOIP), digital cameras, vacuum oven, UV/VIS Spectrophotometer, forklift, high density mobile filing system, liquid Chromatograph/Ion Trap Mass Spectrometer, Noritsu Digital Minilab, Gas Chromatograph/Mass Spectrometer, Kitchen renovation, Commercial Washer

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	925	0	0	0	0	0	0	925
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	925	0	0	0	0	0	0	925
<b>Total Projected Cost:</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>

Estimated Annual Operating Costs:	Less than \$10k
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	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
<b>Revenue Grand Totals:</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>
<b>Expenditures Grand Totals:</b>	<b>0</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>



REPORT NBR: BUDB720R  
BUDGET QUESTIONS? CALL 375-5143  
SYSTEM: PROD

METROPOLITAN DADE COUNTY  
AUTOMATED BUDGET DEVELOPMENT SYSTEM  
APPROPRIATION REPORT BY DEPARTMENT  
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/26/2012  
RUN TIME: 10:15:09  
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ENTITY : 01 MDC GENERAL GOVERNMENT  
DEPARTMENT : ME MEDICAL EXAMINER

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
00110 EMPLOYEE REGULAR	4,486,063	5,451,700	5,416,694	5,850,331	0	5,850,331	234,472
00112 PART TIME EMPLOYEE	68,768	73,300	74,932	74,375	0	74,375	0
00114 POLL WORKERS (COUNTY EMPL	6,943	0	0	0	0	0	0
00120 EXECUTIVE BENEFIT PAYMENT	87,586	73,000	73,000	80,500	0	80,500	0
00122 FLEX DOLLARS	46,797	0	13,192	0	0	0	0
00125 LONGEVITY PAYMENTS	28,992	7,700	19,243	56,160	0	56,160	0
00126 WORKING OUT OF CLASSIFICA	1,239	0	0	0	0	0	0
00128 TUITION REFUND	690	13,000	13,000	13,000	0	13,000	0
00129 DEATH BENEFIT PAYMENTS	7,497	0	0	0	0	0	0
00133 JURY DUTY PAY	1,903	0	0	0	0	0	0
00139 AWARDS & SPECIAL RECOGNIT	360	0	0	0	0	0	0
00150 SICK PAY	129,970	0	0	0	0	0	0
00151 HOLIDAY PAY	261,496	0	0	0	0	0	0
00152 ANNUAL LEAVE PAY	328,579	0	0	0	0	0	0
00154 PAYMENT FOR UNUSED SICK L	7,081	0	0	0	0	0	0
00155 TERMINATION PAYMENTS	50,105	0	16,657	0	0	0	0
00160 EMPLOYEE OVERTIME OT	92,569	130,000	130,000	132,000	0	132,000	0
00185 CROSS INDEX OVERTIME DIST	3,686	0	0	0	0	0	0
00192 SALARIES REIMBURSEMENTS	2,113	0	0	0	0	0	0
00193 OVERTIME REIMBURSEMENTS	3,686-	0	0	0	0	0	0
00197 WAGE ACCRUALS	35,700	11,000	11,000	11,000	0	11,000	0
00199 SALARIES - BUDGET ONLY	4,808	0	0	37,458-	0	37,458-	0
001 SALARIES	5,649,259	5,759,700	5,767,718	6,179,908	0	6,179,908	234,472
01010 SOCIAL SECURITY	279,262	334,100	309,799	321,202	0	321,202	14,538
01011 RETIREMENT	1,040,179	914,000	773,830	1,038,334	0	1,038,334	27,169
01076 HEALTH CONTRIBUTION REIMB	24,777-	264,200-	0	0	0	0	0
01091 FRINGE BENEFIT REIMBURSEM	591-	0	0	0	0	0	0
01092 CROSS INDEX FRINGE DISTRI	2,471	1,500	1,500	6,500	0	6,500	0
01094 OT FRINGE FICA & MICA (AB	0	0	10,700	10,100	0	10,100	0
01095 OVERTIME FRINGE RETIREMEN	0	0	12,685	8,685	0	8,685	0
01098 FRINGE ACCRUALS	11,746-	0	0	0	0	0	0
01110 GROUP HEALTH INSURANCE	494,175	586,900	403,815	591,300	0	591,300	29,595
01111 GROUP LIFE INSURANCE	11,801	12,000	11,204	12,083	0	12,083	330
01113 MICA MEDICARE HOSPITAL IN	73,836	86,900	81,161	87,889	0	87,889	3,400
01115 WORKER'S COMPENSATION INS	37,800	35,600	35,600	36,600	0	36,600	0
01116 UNEMPLOYMENT INSURANCE	4,177	9,000	5,000	5,000	0	5,000	0
02308 PROFESSIONAL LIABILITY	0	0	0	0	0	0	0
010 FRINGE BENEFITS	1,906,587	1,715,800	1,645,294	2,117,693	0	2,117,693	75,032
03110 SOCIAL SECURITY DIP	446	500	500	500	0	500	0
03112 MICA MEDICARE INSURANCE D	104	100	100	100	0	100	0
03118 MONTHLY CASH PAYMENT DIP	7,200	7,200	7,200	7,200	0	7,200	0
031 DEPARTURE INCENTIVE PRO	7,750	7,800	7,800	7,800	0	7,800	0
21011 EXTERNAL SPECIAL AUDITS	0	0	0	0	0	0	0

REPORT NBR: BUDB720R  
BUDGET QUESTIONS? CALL 375-5143  
SYSTEM: PROD

METROPOLITAN DADE COUNTY  
AUTOMATED BUDGET DEVELOPMENT SYSTEM  
APPROPRIATION REPORT BY DEPARTMENT  
FISCAL YEAR 2012-2013 VERSION 01

RUN DATE: 03/26/2012  
RUN TIME: 10:15:09  
PAGE 2

ENTITY : 01 MDC GENERAL GOVERNMENT  
DEPARTMENT : ME MEDICAL EXAMINER

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
210 ACCOUNTING & AUDITING	0	0	0	0	0	0	0
21511 TEMPORARY CLERICAL	0	30,000	30,000	30,000	0	30,000	0
215 TEMPORARY HELP AGENCY	0	30,000	30,000	30,000	0	30,000	0
21610 MEDICAL & DENTAL SERVICE	95,000	104,000	104,000	104,000	0	104,000	0
21630 CHARGES FOR EMPLOYEE PHYS	0	2,500	2,500	2,500	0	2,500	0
21640 LABORATORY SVCS	109,472	103,600	118,600	120,000	0	120,000	0
216 HEALTH RELATED SERVICES	204,472	210,100	225,100	226,500	0	226,500	0
22112 WATER TREATMENT SERVICES	551	1,800	1,800	1,800	0	1,800	0
22121 OUTSIDE WASTE COLLECTION	26,234	40,600	40,600	40,600	0	40,600	0
221 WATER AND DISPOSAL SERV	26,785	42,400	42,400	42,400	0	42,400	0
22350 BOTTLED WATER & CHILLED W	1,744	2,000	2,000	2,000	0	2,000	0
22351 CONTRACTED FOOD SERVICE	11,008	10,000	10,000	10,000	0	10,000	0
223 INDUSTRIAL SERVICE RELA	12,752	12,000	12,000	12,000	0	12,000	0
22430 OTHER OUTSIDE CONTRACTUAL	60,933	85,500	80,500	61,000	0	61,000	0
224 OTHER OUTSIDE CONTRACTU	60,933	85,500	80,500	61,000	0	61,000	0
23210 GENERAL LIABILITY INSURAN	22,000	30,900	30,900	21,000	0	21,000	0
232 GENERAL AUTO & PROFESSI	22,000	30,900	30,900	21,000	0	21,000	0
24130 MAINT & REPAIR:OFFICE MAC	0	3,100	3,100	2,300	0	2,300	0
24131 MAINT COPY MACHINE	0	200	200	0	0	0	0
241 EQUIPMENT MAINTENANCE	0	3,300	3,300	2,300	0	2,300	0
24480 OTHER OUTSIDE MAINTENANCE	196,158	141,500	146,500	156,500	0	156,500	0
244 OUTSIDE MAINTENANCE:BUI	196,158	141,500	146,500	156,500	0	156,500	0
24520 SOFTWARE MAINTENANCE	20,767	22,800	22,800	27,000	0	27,000	0
24527 NETWORK (HOST) MAINTENANC	1,071	0	0	0	0	0	0
24571 P.C. MAINT	365	10,800	10,800	10,800	0	10,800	0
24573 HARDWARE/CABLE INSTALLATI	85	2,500	2,500	2,500	0	2,500	0
245 ITD MAINTENANCE	22,288	36,100	36,100	40,300	0	40,300	0
24630 RADIO MAINTENANCE	0	2,000	2,000	1,000	0	1,000	0
246 RAIL/AIRCRAFT/BOAT/BRID	0	2,000	2,000	1,000	0	1,000	0
25210 PASSENGER VEHICLES LEASES	27,861	0	29,000	29,000	0	29,000	0
252 VEHICLES-RENTAL	27,861	0	29,000	29,000	0	29,000	0
25330 COPY MACHINE RENTAL	30,733	36,000	36,000	51,000	0	51,000	0
253 COMMUNICATION EQUIPMENT	30,733	36,000	36,000	51,000	0	51,000	0

REPORT NBR: BUDB720R  
BUDGET QUESTIONS? CALL 375-5143  
SYSTEM: PROD

METROPOLITAN DADE COUNTY  
AUTOMATED BUDGET DEVELOPMENT SYSTEM  
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ENTITY : 01 MDC GENERAL GOVERNMENT  
DEPARTMENT : ME MEDICAL EXAMINER

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
25910 OTHER RENTAL EXPENSE	0	0	1,000	1,000	0	1,000	0
259 OTHER RENTAL EXPENSE	0	0	1,000	1,000	0	1,000	0
26028 GSA SERVICE TICKET CHARGE	3,728	2,000	2,000	2,000	0	2,000	0
26040 GSA WORK ORDERS	0	5,000	5,000	5,000	0	5,000	0
26050 GSA PRINTING & REPRODUCTI	638	6,200	6,200	6,200	0	6,200	0
26051 GSA POSTAGE	2,231	1,000	1,000	1,000	0	1,000	0
26052 GSA WAREHOUSE TRANSFERS	0	2,500	2,500	2,500	0	2,500	0
26053 GSA OTHER SERVICES	1,797	3,000	3,000	3,000	0	3,000	0
26060 FM LT EQ FUEL	25,797	30,000	37,500	37,500	0	37,500	0
26061 FM LT EQ FLUIDS	0	1,100	1,100	1,100	0	1,100	0
26062 FM LT EQ MILEAGE	163	400	400	400	0	400	0
26063 FM LT EQ PARTS	4,173	16,100	16,100	16,100	0	16,100	0
26064 FM LT EQ COMM SUB	781	200	200	200	0	200	0
26065 FM LT EQ INSURANCE	5,916	6,000	6,000	6,000	0	6,000	0
26066 FM LT EQ LABOR	6,490	9,500	9,500	9,500	0	9,500	0
26067 FM POLICY CHARGES	25,800	31,500	31,500	31,500	0	31,500	0
26068 FM ACC/ABU/MOD	1,313	7,700	7,700	7,700	0	7,700	0
260 GSA CHARGES	78,827	122,200	129,700	129,700	0	129,700	0
26110 DATA PROCESSING SERVICES	13,356	38,800	38,800	38,800	0	38,800	0
26130 ITD COUNTY MICROWAVE MAIN	9,057	9,100	9,100	9,100	0	9,100	0
261 ITD	22,413	47,900	47,900	47,900	0	47,900	0
26411 C&R GROUNDS MAINT	25,420	42,000	42,000	42,000	0	42,000	0
264 CORRECTIONS AND REHAB S	25,420	42,000	42,000	42,000	0	42,000	0
26502 P&R PROJ. DIVISION INDIRE	2,295	1,500	1,500	1,500	0	1,500	0
26509 P&R PROJ. FRINGE COSTS	1,317	500	500	500	0	500	0
26510 P&R PROJ. LABOR COSTS	2,457	1,500	1,500	1,500	0	1,500	0
26511 P&R PROJ. EQUIP COSTS	32	600	600	600	0	600	0
26512 P&R PROJ. MATERIAL COSTS	0	600	600	600	0	600	0
265 PARKS & RECREATION SERV	6,101	4,700	4,700	4,700	0	4,700	0
31009 TELECOMMUNICATIONS-WIRELE	1,979	2,400	2,800	2,800	0	2,800	0
31010 TELEPHONE-REGULAR	71,038	70,600	111,000	111,000	0	111,000	0
31011 TELEPHONE-LONG DISTANCE	2,953	4,100	4,100	4,100	0	4,100	0
31014 TELEPHONE-MTCE	3,060	8,500	8,500	8,500	0	8,500	0
31015 CELLULAR PHONE SERVICE	3,739	9,600	9,600	9,600	0	9,600	0
31018 OTHER COMMUNICATION CHARG	15,038	24,500	21,300	17,100	0	17,100	0
310 TELECOMMUNICATIONS	97,807	119,700	157,300	153,100	0	153,100	0
31110 PUBLICATIONS	8,308	15,500	15,500	15,500	0	15,500	0
31120 SUBSCRIPTIONS	775	2,200	2,534	2,200	0	2,200	0
31130 MEMBERSHIPS	600	1,700	1,700	1,700	0	1,700	0
311 PUBLICATIONS, SUBSCRIPT	9,683	19,400	19,734	19,400	0	19,400	0

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METROPOLITAN DADE COUNTY  
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ENTITY : 01 MDC GENERAL GOVERNMENT  
 DEPARTMENT : ME MEDICAL EXAMINER

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
31210 TRAVEL EXPENSE-U.S.	13,307	12,000	12,000	12,000	0	12,000	0
31220 REGISTRATION FEES	4,875	8,000	8,000	8,000	0	8,000	0
312 TRAVEL	18,182	20,000	20,000	20,000	0	20,000	0
31320 PARKING REIMBURSEMENT	0	800	800	800	0	800	0
31340 TOLLS REIMBURSEMENT	2,227	0	2,500	2,500	0	2,500	0
313 AUTOMOBILE REIMBURSEMENT	2,227	800	3,300	3,300	0	3,300	0
31404 ONLINE ADVERTISING (WEB)	40	700	700	700	0	700	0
31420 SPONSORSHIPS/MARKETING IT	89	1,000	1,000	1,000	0	1,000	0
314 ADVERTISING	129	1,700	1,700	1,700	0	1,700	0
31510 OUTSIDE PRINTING	0	2,900	2,900	2,900	0	2,900	0
31522 PHOTOGRAPHIC SERVICES	0	1,500	1,500	1,500	0	1,500	0
315 PRINTING & GRAPHICS	0	4,400	4,400	4,400	0	4,400	0
31611 POSTAGE-REGULAR MAIL	3,500	5,700	5,200	5,200	0	5,200	0
31612 EXPRESS MAIL	5,734	9,600	9,400	9,400	0	9,400	0
316 MAILING SERVICES	9,234	15,300	14,600	14,600	0	14,600	0
31840 MISCELLANEOUS REFUNDS	0	0	0	0	0	0	0
318 REFUNDS, CASH SHORTAGES	0	0	0	0	0	0	0
31910 PETTY CASH EXPENDITURES	355	800	800	800	0	800	0
319 PETTY CASH & CHANGE FUN	355	800	800	800	0	800	0
32010 INSERVICE TRAINING	2,600	2,800	2,800	2,800	0	2,800	0
32020 EDUCATIONAL SEMINARS	0	300	300	300	0	300	0
32021 EDUCATIONAL MATERIALS	0	1,700	1,700	2,000	0	2,000	0
32030 COMPUTER TRAINING	0	2,500	2,500	2,500	0	2,500	0
320 TRAINING	2,600	7,300	7,300	7,600	0	7,600	0
32160 PURCHASE DISCOUNTS TAKEN	0	0	0	0	0	0	0
321 REIMBURSEMENTS & REFUND	0	0	0	0	0	0	0
32250 LICENSE & PERMIT FEES	4,197	7,000	7,000	7,200	0	7,200	0
322 TAXES, LICENSES & PERMIT	4,197	7,000	7,000	7,200	0	7,200	0
33016 EMPLOYMENT PROCESSING/SCR	846	2,000	2,000	2,000	0	2,000	0
33021 EMPLOYEE RECOG. AWARD	0	300	300	300	0	300	0
33030 INDIGENT BURIALS	227,370	250,000	250,000	250,000	0	250,000	0
33050 OTHER GENERAL OPERATING S	475	1,000	1,000	1,000	0	1,000	0
33052 PURCHASING CARD EXPENSES	2,197	0	0	0	0	0	0
330 MISCELLANEOUS	230,888	253,300	253,300	253,300	0	253,300	0

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METROPOLITAN DADE COUNTY  
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ENTITY : 01 MDC GENERAL GOVERNMENT  
 DEPARTMENT : ME MEDICAL EXAMINER

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
34010 CONTINGENCY RESERVE	0	188,000	265,054	117,654	0	117,654	0
340 RESERVE & CONTINGENCIES	0	188,000	265,054	117,654	0	117,654	0
43210 EQUIPMENT REPAIR PARTS	5,050	16,300	16,300	16,300	0	16,300	0
43231 COMMUNICATION EQUIPMENT (	368	0	0	0	0	0	0
432 EQUIPMENT & NON-CAPITAL	5,418	16,300	16,300	16,300	0	16,300	0
45019 OTHER CONSTRUCTION MATERI	1,515	0	1,200	1,200	0	1,200	0
450 CONSTRUCTION MATERIALS	1,515	0	1,200	1,200	0	1,200	0
47010 OFFICE SUPPLIES/OUTSIDE V	12,567	29,800	29,800	32,800	0	32,800	0
47011 GSA CENTRAL SERVICE SUPPL	20,892	25,000	25,000	25,000	0	25,000	0
47012 MISCELLANEOUS SUPPLIES	845	18,700	18,700	18,700	0	18,700	0
47014 TONER SUPPLIES	138	14,000	14,000	14,000	0	14,000	0
47021 OTHER MINOR EQUIP LESS TH	4,221	7,300	7,300	7,300	0	7,300	0
47030 EDP SOFTWARE PACKAGE LESS	3,391	27,200	27,200	27,200	0	27,200	0
47031 OFFICE EQUIP LESS THAN \$1	0	7,000	7,000	7,000	0	7,000	0
47032 OTHER MINOR EQUIP LESS TH	224	0	0	0	0	0	0
470 OFFICE SUPPLIES & MINOR	42,278	129,000	129,000	132,000	0	132,000	0
47110 COMPUTER SUPPLIES	5,541	5,700	5,700	6,200	0	6,200	0
471 COMPUTER SUPPLIES	5,541	5,700	5,700	6,200	0	6,200	0
49014 CHEMICALS	57,207	99,100	99,100	99,100	0	99,100	0
490 CHEMICALS	57,207	99,100	99,100	99,100	0	99,100	0
49211 SURGICAL SUPPLIES	27,381	28,000	28,000	28,000	0	28,000	0
49214 MEDICAL GASES	11,450	17,300	17,300	17,300	0	17,300	0
49216 MISC MEDICAL SUPPLIES	17,339	38,500	38,500	38,500	0	38,500	0
49223 COFFEE	2,359	2,000	2,000	3,000	0	3,000	0
49237 CLEANING SUPPLIES	1,935	7,800	7,800	7,800	0	7,800	0
492 INSTITUTIONAL, MEDICAL	60,464	93,600	93,600	94,600	0	94,600	0
49310 CLOTHING AND UNIFORMS	24,985	50,600	50,600	50,600	0	50,600	0
49311 SAFETY SHOES	1,757	4,400	4,400	4,400	0	4,400	0
493 CLOTHING & UNIFORMS	26,742	55,000	55,000	55,000	0	55,000	0
49610 PHOTOGRAPHIC SUPPLIES	29,478	53,300	53,300	45,300	0	45,300	0
49650 SAFETY EQUIPMENT AND SUPP	0	1,000	1,000	1,000	0	1,000	0
49660 MISC OTHER OPERATING SUPP	117,109	145,400	145,400	145,400	0	145,400	0
496 OTHER MATERIALS & SUPPL	146,587	199,700	199,700	191,700	0	191,700	0
60240 OTHER TRANSPORTATION	0	8,000	8,000	8,000	0	8,000	0
602 SPECIAL TRANSPORTATION	0	8,000	8,000	8,000	0	8,000	0
95010 OFFICE FURNITURE & EQUIPM	0	3,800	0	12,800	0	12,800	0

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METROPOLITAN DADE COUNTY  
 AUTOMATED BUDGET DEVELOPMENT SYSTEM  
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ENTITY : 01 MDC GENERAL GOVERNMENT  
 DEPARTMENT : ME MEDICAL EXAMINER

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
95020 PERSONAL COMPUTER	12,903	5,000	5,000	5,000	0	5,000	0
95021 COMPUTER EQUIPMENT OTHER	14,262	15,000	15,000	10,000	0	10,000	0
95030 SPECIAL EQUIPMENT	0	3,200	7,000	13,200	0	13,200	0
950 MAJOR MACHINERY, EQUIP,	27,165	27,000	27,000	41,000	0	41,000	0
DEPARTMENT TOTAL	9,048,558	9,601,000	9,709,000	10,451,855	0	10,451,855	309,504

# Print Preview - Scorecard - Medical Examiner Department

Information

Name: Medical Examiner Department

Description: The mission of the Medical Examiner Department is to provide accurate, timely, dignified, compassionate and professional death investigative services for the citizens of Miami-Dade County, together with education, consultation and research for local and national medical, legal, academic and law enforcement communities.

Domain: Medical Examiner

Owners: Hyma, Bruce; Rivera-Morales, Jorge; Valdes-Pages, Xavier

Details

▼ 1.0 Customer

▼ Fulfill Statutory Mandate (F S Chapter 406) (P S 1-2/2-1)

Initiative Name	Type	As Of	Status					%	Owners
Unidentified Decedents		9/11/2009	In Progress					20%	Hyma, Bruce; Rivera-Morales, Jorge

Total Number of Cases Investigated/Processed by the Medical Examiner - Fiscal Year PS 1-2	2011FY	▼	11,956		10,320			n/a	n/a
Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases) PS 1-2	2011FY	▲	2,295		2,531	▲		2,295	2,531
Deaths Certified Monthly	Feb '12	▲	170		205	▲		864	1,025
Autopsies performed annually (Fiscal) PS 1-2	2011FY	▲	1,780		1,995	▲		1,780	1,995
Body Disposition Requests Processed /Approved per Florida Statute PS 1-2	2010FY	▲	7,923		7,746			n/a	n/a
Non ME Cases (Jurisdiction Declined)	Feb '12	▲	59		41	▲		267	205

Initiative Name	Type	As Of	Status					%	Owners
Death scene investigative services (ES4-6, ES2-3, ES1-2, ES5-3)		n/a	n/a						Hyma, Bruce; Melton-Lamar, Veronica
Medicolegal Number of Scene Calls per Month PS 2-1	Feb '12	▼	5		8			n/a	n/a
Medicolegal Non-ME Cases Cleared per Month	Feb '12	▲	32		13			n/a	n/a

▼ Comply with Florida Administrative Code - Bone & Tissue Procurement (E S1-1)

Bone & Tissue Cases processed annually (Fiscal Year)	2011FY	▲	358		234	▲		358	234
Percentage of ME cases that are bone, tissue, or organ donors (PS4, ES1)	Feb '12	▼	5%		7%	▲		8%	7%

▼ Public Interment Program (F S Chapters 406 and 872) (E S1-1)

Public Interment Cases Annually (Fiscal Year) HH2-5	2011FY	▲	802		819			n/a	n/a
Public Interment cases opened	Feb '12	▲	57		80	▲		328	400
Public Interment cases cremated	Feb '12	▼	39		68	▼		253	341
Public Interment pre approval cases opened	Feb '12	▼	6		11	▼		39	54
Public Interment pre approval changed to Public Interment	Feb '12	▼	3		5	▼		20	25

▼ Forensic Toxicology Laboratory Activity (E S1-1)

Toxicology Cases Processed (ME District 11, Miami-Dade) PS1-2	Feb '12	▼	85		157			630	785
Toxicology Cases Received - (ME District 11, Miami-Dade) PS1-2	2011FY	▲	1,885		1,719			n/a	n/a
Toxicology Cases Processed (Outside Districts)	Feb '12		30		75			198	375
Toxicology Cases Received - (Outside Districts) PS1-2	2011FY	▲	561		457	▲		561	457
Toxicology Case Turnaround Time PS1-2	Feb '12	▼	99.3		30.0			n/a	n/a
Accreditation Criteria for Toxicology Turnaround (ME Cases)	Feb '12	▼	48%		90%			n/a	n/a
Toxicology assays performed on MDME cases	2011FY		12,203		n/a			n/a	n/a
Toxicology assays performed on Outside cases	2011FY		3,390		n/a			n/a	n/a
Toxicology assays for QA/QC evaluations	2011FY		4,156		n/a			n/a	n/a

▼ Provide medicolegal death investigation and forensic photography seminars (P S1-7)

Number of professionals attending medical examiner seminars.	2010FY		96		307			n/a	n/a
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▼ Medical Examiners contribute to law enforcement and support the judicial process (P S5-1).

Medical Examiner's contributions to depositions, pre-trial meetings/conferences and trials.	2010FY	▼	82		284			n/a	n/a
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▼ Expand awareness of death investigation processes (P S1-7)

Training activities for public safety agencies and the community - Number of activities per month	Feb '12	▼	5		10	▼		40	50
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# Print Preview - Scorecard - Medical Examiner Department

Training activities for public safety agencies and the community - Number of students per month

Feb '12

63

100

1,312

500

2.0 Financial

Meet Budget Targets (Medical Examiner) ES8-2

Expen: Total (Medical Examiner)

'12FQ1

\$1,947K

\$2,400K

\$1,947K

\$2,400K

Revenue: Total (Medical Examiner)

'12FQ1

\$552K

\$2,400K

\$552K

\$2,400K

Positions: Full-Time Filled (ME)

'12FQ1

64

71

n/a

n/a

(69-71)

Budget Implementation: FY10-11 (Medical Examiner)

Initiative Name

Type

As Of

Status

%

Owners

Eliminate 1 HR Manager position (\$102,000); Combine procurement and human resources functions. (ME-1)

3/23/2012

Complete

100%

Hyma, Bruce

Eliminate neuropathology contract; Postpone equipment maintenance, chemical disposal and contingency supplies purchases. (ME-2)

3/23/2012

Complete

100%

Hyma, Bruce

Reduce operating costs for outside waste collection and other contractual services, chemicals and morgue supplies by \$205,000. (ME-3)

3/23/2012

Complete

100%

Hyma, Bruce

3.0 Internal

Forensic Evidence Recovery Team - Measure Overall Performance

FERT - Average Arrival Response Time (Minutes) PS 2-1

Feb '12

56

60

52

60

Initiative Name

Type

As Of

Status

%

Owners

Establish Evidence Collection Team / Body Transportation Service

1/17/2009

Complete

100%

Hyma, Bruce; Sabatino, Matthew; Sumlar, Len

Eliminate two Forensic Evidence Recovery Technician positions

3/26/2012

Complete

100%

Valdes-Pages, Xavier; Hyma, Bruce

FERT - Number of calls above 60 minutes per month PS1-2

Feb '12

80

25

190

75

FERT - % of calls that are above 60 minutes per month, historical PS1-2

Feb '12

40

5

34

5

Autopsy Reports Preparation Time (P S 1-2)

Autopsy protocol preparation time (calendar days)

Feb '12

9

14

14

14

Department Sortie-Medical Examiner Release Time (hours) (P S 1-2)

Department Sortie-Medical Examiner Release Time(hours) PS 1-2

Feb '12

28

24

25

24

Initiative Name

Type

As Of

Status

%

Owners

Eliminate 8 positions in Death Investigation (ME-1)

11/30/2009

Complete

100%

Hyma, Bruce

Scene Investigations by Medical Examiners (ES1-1)

Scene Investigations by Medical Examiners PS 1-2

2011FY

208

217

208

217

Forensic Imaging Unit Activity (ES 1-1)

Photographs Taken for Law Enforcement PS 1-2

2011FY

4,106

7,024

n/a

n/a

Total Images reproduced

Feb '12

4,731

5,000

21,185

25,000

Workorders processed workload

Feb '12

512

469

2,352

2,345

Photographs Taken For Medical Examiners PS 1-2

2011FY

105,541

95,000

n/a

n/a

Evaluate Laboratory Case Input and Output (ES1-1)

Initiative Name

Type

As Of

Status

%

Owners

Laboratory Information Management System (LIMS) (ES1-2, ES4-6)

3/31/2009

In Progress

80%

Valdes-Pages, Xavier; Hime, George; Rivera-Morales, Jorge; Medical Examiner

Ratio of Toxicology cases completed to cases received.

Feb '12

0.65

1.00

0.81

1.00

ME Case Load (NAME) Accreditation (P S1-2)

Percent of Pending Cases Closed In 90 Days PS 1-2

2011FY

21%

90%

n/a

n/a

Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines PS 1-2

2011FY

20%

100%

n/a

n/a

FAME Practice Guidelines for Pathologist Autopsy Case Load

Percent Staff Pathologist Meeting FAME Autopsy Case Load Guidelines

2011FY

40%

100%

n/a

n/a

Body Inventory

Body Count in refrigeration PS1-2

Dec '11

68

79

n/a

n/a



# Print Preview - Scorecard - Medical Examiner Department

## 4.0 Learning and Growth

### Web enabled 24 Hr Medical Examiner Information (PS1-7)

CME Implementation (Percent Complete)	2010FY		95	100	n/a	n/a
Laboratory Information Management System (LIMS) percentage complete	10FQ1		95	100	95	100

## Linked Objects

### Child Scorecards (0)

### Parent Scorecards (1)

Name	Owners
Public Safety Strategic Area	Miami-Dade County

### ActiveViews (0)

### Initiatives (8)

Name	Type	As Of							%	Status	Owners
Public Interment Program Integration to CME Software		8/31/2009							100%	Complete	Rivera-Morales, Jorge; Valdes-Pages, Xavier
Medical Examiner Active Directory Migration		2/28/2009							100%	Complete	Rivera-Morales, Jorge; Valdes-Pages, Xavier
ME Off-Site Backup Strategy		1/31/2009							99%	In Progress	Rivera-Morales, Jorge; Valdes-Pages, Xavier
CME Upgrade to new version		1/31/2009							100%	Complete	Rivera-Morales, Jorge; Valdes-Pages, Xavier
Establish Evidence Collection Team / Body Transportation Service		1/17/2009							100%	Complete	Hyma, Bruce; Sabatino, Matthew; Sumlar, Len
Unidentified Decedents		9/11/2009							20%	In Progress	Hyma, Bruce; Rivera-Morales, Jorge
Death scene investigative services (ES4-6, ES2-3, ES1-2, ES5-3)		n/a							n/a		Hyma, Bruce; Melton-Lamar, Veronica
Laboratory Information Management System (LIMS) (ES1-2, ES4-6)		3/31/2009							80%	In Progress	Valdes-Pages, Xavier; Hime, George; Rivera-Morales, Jorge; Medical Examiner

### Objectives (19)

Name	Owners
Fulfill Statutory Mandate (FS Chapter 406) (PS 1-2/2-1)	Hyma, Bruce; Rivera-Morales, Jorge; Valdes-Pages, Xavier
Comply with Florida Administrative Code - Bone & Tissue Procurement (ES1-1)	Rivera-Morales, Jorge; Hyma, Bruce; Valdes-Pages, Xavier; Hime, George
Public Interment Program (FS Chapters 406 and 872) (ES1-1)	Hyma, Bruce; Witty-Fortunato, Sandra; Medical Examiner
Forensic Toxicology Laboratory Activity (ES 1-1)	Hime, George; Valdes-Pages, Xavier; Rivera-Morales, Jorge; Medical Examiner
Provide medicolegal death investigation and forensic photography seminars (PS1-7)	Rivera-Morales, Jorge; Hyma, Bruce; Valdes-Pages, Xavier; Hime, George; Medical Examiner
Medical Examiners contribute to law enforcement and support the judicial process (PS5-1).	Rivera-Morales, Jorge; Hyma, Bruce; Valdes-Pages, Xavier
Expand awareness of death investigation processes (PS1-7)	Rivera-Morales, Jorge; Hyma, Bruce; Valdes-Pages, Xavier
Meet Budget Targets (Medical Examiner) ES5-2	Hyma, Bruce
Budget Implementation: FY10-11 (Medical Examiner)	Hyma, Bruce
Forensic Evidence Recovery Team - Measure Overall Performance	Rivera-Morales, Jorge; Sumlar, Len; Hyma, Bruce
Autopsy Reports Preparation Time (PS 1-2)	Rivera-Morales, Jorge; Valdes-Pages, Xavier; Hime, George
Department Sortie-Medical Examiner Release Time (hours) (PS 1-2)	Rivera-Morales, Jorge; Hyma, Bruce; Valdes-Pages, Xavier
Scene Investigations by Medical Examiners (ES1-1)	Valdes-Pages, Xavier; Rivera-Morales, Jorge; Hyma, Bruce; Medical Examiner
Forensic Imaging Unit Activity (ES 1-1)	Valdes-Pages, Xavier; Rivera-Morales, Jorge; Hyma, Bruce; Medical Examiner
Evaluate Laboratory Case Input and Output (ES1-1)	Rivera-Morales, Jorge; Hyma, Bruce; Hime, George; Valdes-Pages, Xavier
ME Case Load (NAME) Accreditation (PS1-2)	Rivera-Morales, Jorge; Hyma, Bruce
FAME Practice Guidelines for Pathologist Autopsy Case Load	Hyma, Bruce
Body Inventory	Valdes-Pages, Xavier
Web enabled 24 Hr Medical Examiner Information (PS1-7)	Rivera-Morales, Jorge; Hyma, Bruce; Valdes-Pages, Xavier; Hime, George

### Program Groups (0)

### Tasks (0)

## Commentary

### Action Items

Due Date	Status	Action	Owners
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### Comments

Date	Author	Comment
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## Attachments & Links

### External Links (1)