

FY 2013 - 14 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.

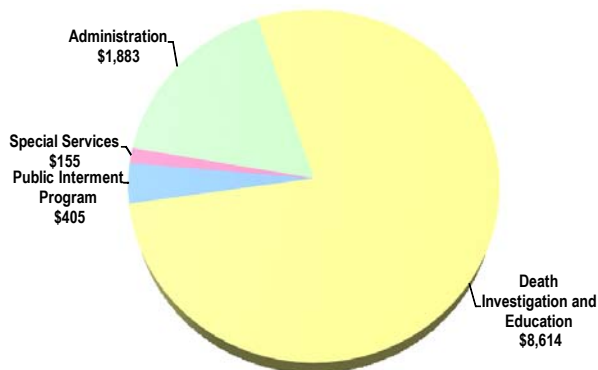
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates 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 2013-14 Proposed Budget

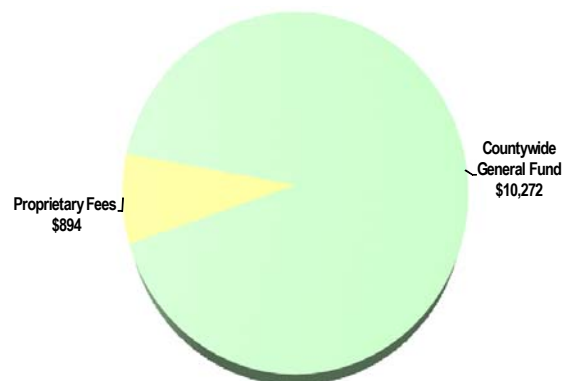
Expenditures by Activity

(dollars in thousands)



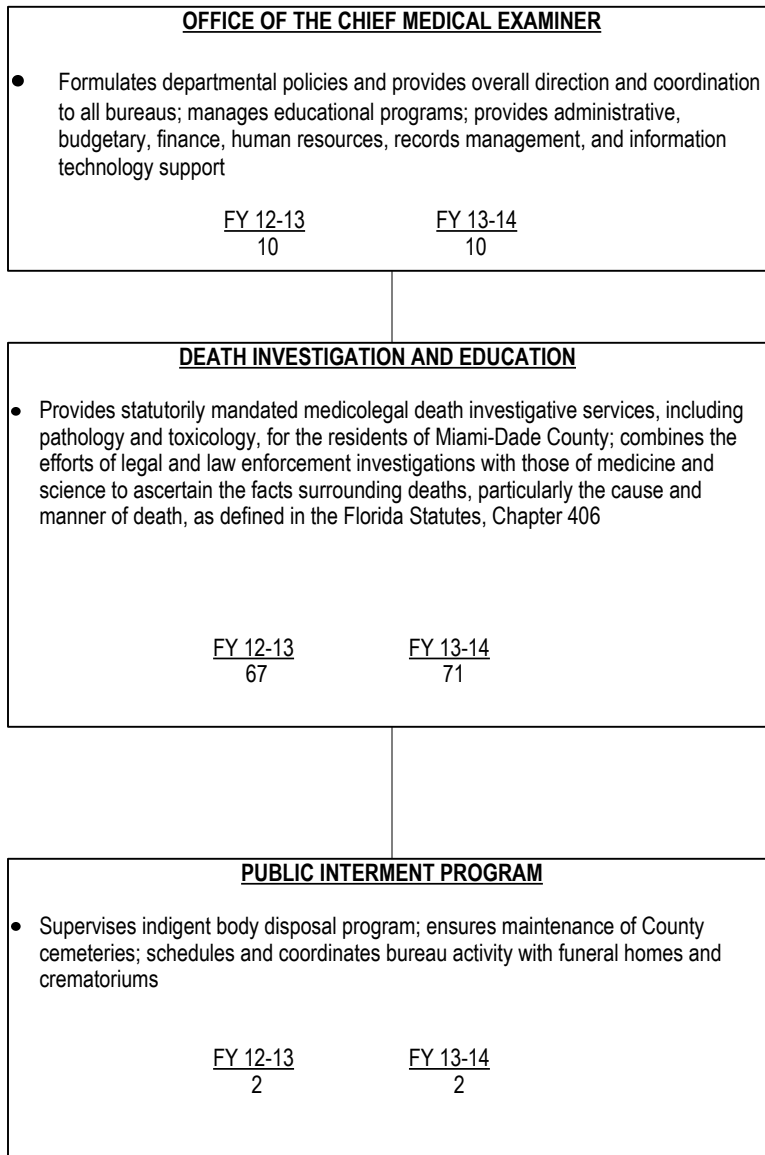
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	8,345	7,672	9,140	10,272
Other Revenues	189	182	115	115
Photographic Sales	15	0	0	0
Special Service Fees	34	36	52	38
Toxicology Testing	83	85	78	80
Carryover	444	448	265	264
Cremation Approval Fees	383	385	385	385
Forensic Imaging	4	12	17	12
Total Revenues	9,497	8,820	10,052	11,166

Operating Expenditures

Summary				
Salary	5,650	5,487	6,387	6,619
Fringe Benefits	1,912	1,418	1,658	2,217
Court Costs	0	0	0	0
Contractual Services	306	273	323	372
Other Operating	1,021	1,012	1,322	1,411
Charges for County Services	133	119	217	263
Grants to Outside Organizations	0	0	0	0
Capital	27	98	27	175
Total Operating Expenditures	9,049	8,407	9,934	11,057

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	118	109
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	118	109

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	-3	2	1	1
Fuel	26	26	35	35	35
Overtime	93	77	130	130	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	30	30	30
Travel and Registration	18	19	20	20	28
Utilities	125	173	196	214	216

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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 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 burial program
- Provides photographic support to federal law enforcement 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

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	29	27	24	24	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,956	11,227	11,200	12,200	12,200
	Crime scene investigations conducted	OP	↔	208	198	229	190	190
	Forensic photographs taken	OP	↔	105,541	107,714	100,000	105,000	105,000
	Average monthly Medicolegal calls	OP	↔	5	8	8	8	8

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• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	63	90	30	30	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	20%	17%	100%	100%	100%
	Percentage of cases closed in 90 days*	EF	↑	21%	21%	90%	90%	90%

*As a result of adopted enhancements, the Department anticipates meeting accreditation standards for case load

• PS2-1: Reduce response time								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↓	28%	32%	5%	5%	5%

*As a result of adopted enhancements, the Department anticipates meeting accreditation standards for case load

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the addition of one Forensic Records Technician, one Toxicology Laboratory Technician, one Forensic Investigation Assistant, and one Forensic Technician, that will improve the quality and timeliness of death investigations and ensure that the Department maintains its National Association of Medical Examiners (NAME) accreditation standards (\$128,000)
- In FY 2013-14, the Department will initiate a five year lease-purchase of a High Resolution Liquid Chromatograph Mass Spectrometer for the Toxicology Laboratory; this analytical equipment will improve the Toxicology Laboratory ability to accurately identify and measure unknown synthetic designer drugs, usage of which is increasing and impacting the community (\$92,000)
- In FY 2013-14, the Department will begin to gradually convert case files to a 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 (\$40,000)

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 crematoriums

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
IT Funding Model	0	76	0	0	0	0	0	0	76
Total:	300	76	0	0	0	0	0	0	376
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	140	236	0	0	0	0	0	0	376
Total:	140	236	0	0	0	0	0	0	376

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, the Department will receive funding from the Information Technology Leadership Council to acquire new servers for the Forensic Imaging Bureau to provide expanded storage capacity and upgrade backup technology (\$76,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

ACQUIRE NEW SERVERS FOR FORENSIC INVESTIGATION BUREAU

PROJECT #: 355920



DESCRIPTION: Provide expanded and back-up capacity to enhance existing storage system
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	0	76	0	0	0	0	0	0	76
TOTAL REVENUES:	0	76	0	0	0	0	0	0	76
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	0	76	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	0	76	0	0	0	0	0	0	76

MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT

PROJECT #: 359580



DESCRIPTION: Acquire Liquid Chromatograph Mass Spectrometer and a Gas Chromatograph/Mass Spectrometer
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	300	0	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	140	160	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	140	160	0	0	0	0	0	0	300

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT	1851 NW 10 Ave	745
UNFUNDED TOTAL		745