

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

Medical Examiner

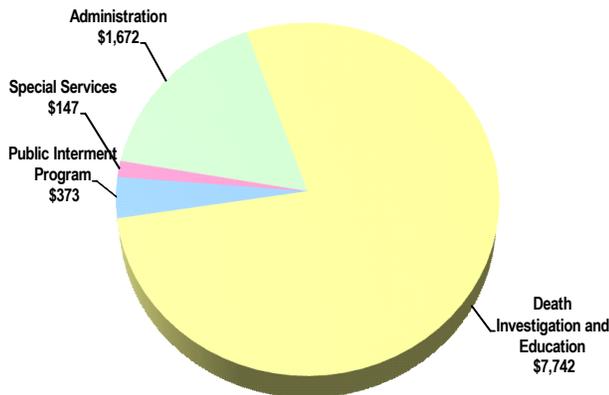
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research 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 12,000 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.

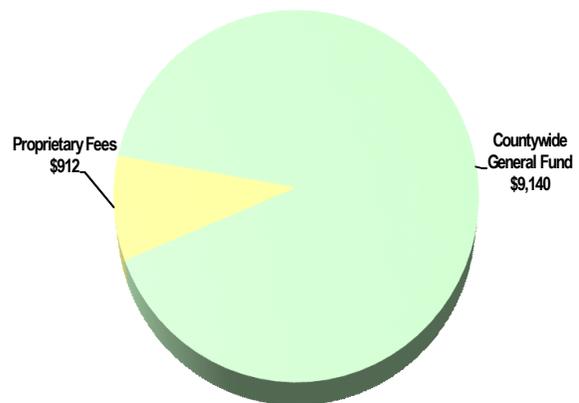
The Department serves the public, as well as the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation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

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

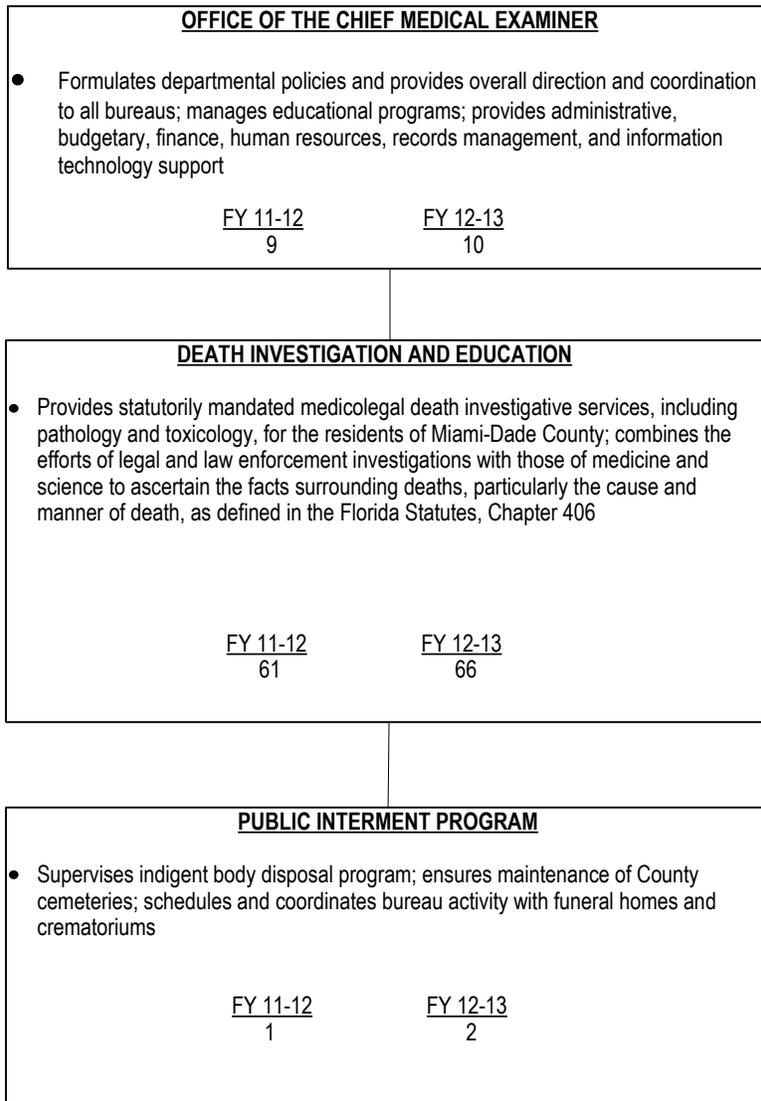


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	8,385	8,345	8,625	9,140
Other Revenues	207	189	148	115
Photographic Sales	18	15	0	0
Special Service Fees	60	34	58	52
Toxicology Testing	92	83	75	78
Carryover	391	444	299	265
Cremation Approval Fees	323	383	380	385
Forensic Imaging	2	4	16	17
Total Revenues	9,478	9,497	9,601	10,052

Operating Expenditures

Summary				
Salary	5,759	5,650	5,790	6,387
Fringe Benefits	1,887	1,912	1,723	1,658
Court Costs	0	0	0	0
Contractual Services	263	306	358	323
Other Operating	989	1,021	1,298	1,322
Charges for County Services	133	133	217	217
Grants to Outside Organizations	0	0	0	0
Capital	3	27	27	27
Total Operating Expenditures	9,034	9,049	9,413	9,934

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	188	118
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	188	118

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Public Safety				
Administration	1,556	1,672	9	10
Death Investigation and Education	7,382	7,742	61	66
Special Services	111	147	0	0
Public Interment Program	364	373	1	2
Total Operating Expenditures	9,413	9,934	71	78

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	3	2	2
Fuel	19	26	30	34	35
Overtime	71	93	130	111	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	10	0	30	30	30
Travel and Registration	8	18	20	20	20
Utilities	139	125	160	200	196

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will receive \$300,000 of Capital Outlay Reserve (COR) funding for the replacement of the Liquid Chromatograph/Ion Trap Mass Spectrometer and the Gas Chromatograph/Mass Spectrometer

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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
- Ensures maintenance of County cemeteries
- Schedules and coordinates departmental activity with funeral homes and crematoriums
- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	22	29	24	29	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,222	11,956	11,200	11,200	11,200
	Crime scene investigations conducted	OP	↔	164	208	229	208	229
	Forensic photographs taken	OP	↔	134,184	105,541	100,000	100,000	100,000
	Average monthly Medicolegal calls	OP	↔	5	5	8	8	8

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- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	47	63	30	80	30

*As a result of staffing shortages from unanticipated vacancies and a lost position, an increase in case complexities due to the appearance of newly created synthetic drugs, and the time needed to prepare for an accreditation inspection by the American Board of Forensic Toxicology (ABFT), the Department anticipates longer turnaround times in FY 2011-12

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	40%	20%	100%	20%	100%
	Percentage of cases closed in 90 days*	EF	↑	15%	21%	90%	21%	90%

*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 and FY 2011-12, the Department lacked the required staff doctors to meet case load

- PS2-1: Reduce response time

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				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	↓	21%	28%	5%	28%	5%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the addition of one Forensic Photographer, one Forensic Records Technician, one Clerk, one Forensic Evidence Recovery Technician, and one System Analyst/ Programmer, and the conversion of two part-time positions to full-time that will ensure that the Department maintains its NAME accreditation standards (\$217,000)

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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 crematoriums

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Toxicology Assistant to decrease turnaround time in toxicologist cases	\$0	\$56	1
Total	\$0	\$56	1