

FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

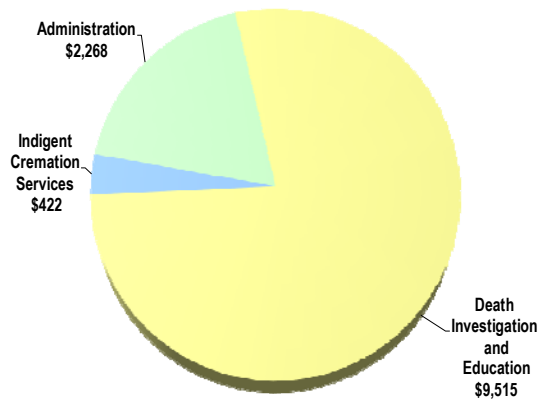
The Medical Examiner Department (ME), acting under the authority of Florida Statute 406, provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research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

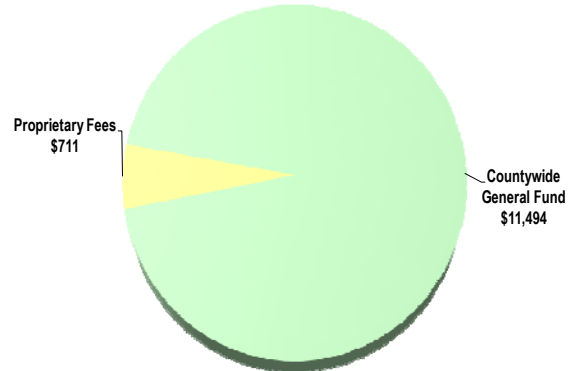
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2016-17 Adopted 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> 10	<u>FY 16-17</u> 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> 71	<u>FY 16-17</u> 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> 2	<u>FY 16-17</u> 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	Adopted 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	1,506
Charges for County Services	105	165	225	258
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 15-16	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
Strategic Area: Public Safety				
Administration	2,127	2,268	10	10
Death Investigation and Education	9,188	9,515	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	Actual FY 15-16	Budget FY 16-17
Advertising	1	0	1	0	1
Fuel	22	15	27	15	20
Overtime	86	69	110	108	110
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	1	35	48	14	48
Travel and Registration	18	23	62	46	62
Utilities	161	89	186	81	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	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	29	25	24	25	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	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	12,748	13,518	12,200	14,050	14,460
	Crime scene investigations conducted	OP	↔	171	180	190	190	190
	Forensic photographs taken	OP	↔	112,706	132,453	115,800	150,568	142,000
	Average monthly Medicolegal calls	OP	↔	6	8	8	11	8
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	58	63	30	55	30

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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	Actual	Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	100%	40%	100%	80%	100%
	Percentage of cases closed in 90 days	EF	↑	88%	90%	90%	91%	90%

* In FY 2015-16 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	Actual	Target
Efficiently process and investigate death cases	Percentage of Forensic Evidence Response Team (FERT) response calls above 60 minutes**	EF	↓	35%	32%	5%	37%	5%
	Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response***	EF	↑	N/A	N/A	N/A	N/A	95%

** The response time addresses the customer service component of this objective; FY 2015-16 actual varies from budget due to continued staffing constraints

*** The units available addresses the business operation and staffing component of this objective; this is a new measure for FY 2016-17

DIVISION COMMENTS

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

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services Division 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)

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

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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	<hr/> 324