

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

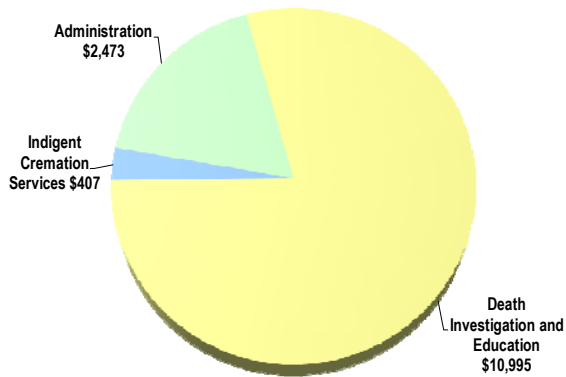
The Medical Examiner Department (ME), acting under the authority of Florida Statute 406, provides accurate, timely, dignified, compassionate, and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research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

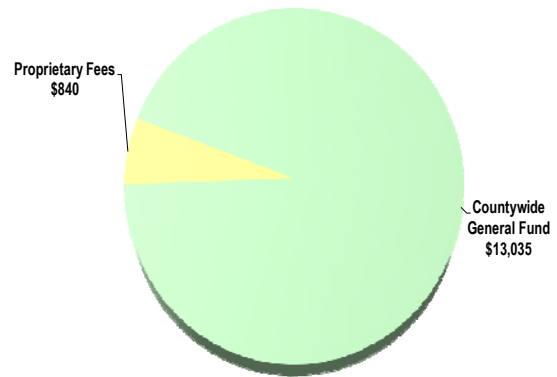
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National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

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>ADMINISTRATION</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 17-18</u> 10	<u>FY 18-19</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 methods 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 17-18</u> 74	<u>FY 18-19</u> 75
<u>INDIGENT CREMATION SERVICES</u>	
<ul style="list-style-type: none"> • Supervises indigent body disposal program; ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery; schedules and coordinates bureau activity with hospitals, funeral homes and crematoriums 	
<u>FY 17-18</u> 2	<u>FY 18-19</u> 2

The FY 2018-19 total number of full-time equivalent positions is 87

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	10,148	10,545	12,858	13,035
Carryover	4	4	0	0
Cremation Approval Fees	580	589	505	555
Forensic Imaging	14	12	10	12
Other Revenues	194	207	150	150
Special Service Fees	60	52	55	55
Toxicology Testing	60	46	68	68
Total Revenues	11,060	11,455	13,646	13,875

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Salary	6,696	6,887	7,542	7,635
Fringe Benefits	2,635	2,940	3,349	3,596
Court Costs	0	0	0	0
Contractual Services	269	257	594	543
Other Operating	1,100	1,100	1,550	1,493
Charges for County Services	130	208	284	465
Grants to Outside Organizations	0	0	0	0
Capital	226	59	327	143
Total Operating Expenditures	11,056	11,451	13,646	13,875

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
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 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Public Safety				
Administration	2,452	2,473	10	10
Death Investigation and Education	10,772	10,995	74	75
Indigent Cremation Services	422	407	2	2
Total Operating Expenditures	13,646	13,875	86	87

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	0	0	1	0	2
Fuel	15	15	19	17	19
Overtime	108	107	80	81	77
Rent	0	0	0	0	0
Security Services	0	0	110	30	116
Temporary Employees	14	40	48	29	48
Travel and Registration	46	34	53	36	55
Utilities	81	84	144	80	140

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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
- 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 methods 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 toxicological 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
- Provides histology services by processing and preparing tissue specimens for microscopic analysis by pathologists
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	25	25	24	23	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	14,251	14,585	14,800	14,662	14,000
	Crime scene investigations conducted	OP	↔	190	134	190	174	190
	Forensic photographs taken	OP	↔	150,800	130,461	132,000	139,977	138,000
	Average monthly Medicolegal calls	OP	↔	11	14	8	9	11

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• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide accurate and timely toxicology services	Toxicology case average turnaround time (in days)	EF	↓	55	47	45	44	45
Efficiently process and investigate death cases	Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	OP	↔	83%	84%	100%	85%	100%
	Percentage of cases closed in 90 days	EF	↑	91%	93%	90%	93%	90%

* The methodology for calculating this measure was revised during FY 2017-18 to more adequately indicate compliance with National Association of Medical Examiners (NAME) accreditation criteria, which require sufficient staffing to keep medical examiners below 250 autopsies performed annually; this measure now indicates the ratio of doctors on staff to doctors needed in order to handle autopsy case load in compliance with NAME guidelines

• PS2-1: Reduce response time								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Efficiently process and investigate death cases	Percentage of Forensic Evidence Response Team (FERT) calls where arrival time at scene was above 60 minutes**	EF	↓	37%	38%	5%	34%	5%
	Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response	EF	↑	75%	78%	95%	74%	95%

** Vacancies in the FERT unit impacted actuals in FY 2017-18

DIVISION COMMENTS

- ☛ The FY 2018-19 Adopted Budget includes the addition of a Histology Technician to provide tissue preparation services and optimize the staffing level of the unit, improving safety oversight (\$107,000)

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.

- Provides indigent body disposal
- Ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery
- Coordinates bureau activity with funeral homes and crematoriums

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
Pay-As-You-Go CIF	135	0	0	0	0	0	0	0	135
Total:	135	0	0	0	0	0	0	0	135
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	90	0	0	0	0	0	0	90
Facility Improvements	0	45	0	0	0	0	0	0	45
Total:	0	135	0	0	0	0	0	0	135

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the renovation of image processing rooms (\$45,000) and the acquisition of a permanent nitrogen generator (\$90,000) estimated to save the Department approximately \$12,000 per year on tank rentals that will help defray upfront cost of the new system in approximately four years
- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of one sport utility vehicle (\$42,000); the County's fleet replacement plan is included under Non-Departmental project #2000000511

FUNDED CAPITAL PROJECTS

(dollars in thousands)

IMAGE PROCESSING ROOMS

PROJECT #: 2000000055

DESCRIPTION: Renovate imaging processing rooms to provide studio space for photographing evidence
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	45	0	0	0	0	0	0	0	45
TOTAL REVENUES:	45	0	0	0	0	0	0	0	45
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	45	0	0	0	0	0	0	45
TOTAL EXPENDITURES:	0	45	0	0	0	0	0	0	45

NITROGEN GENERATOR

PROJECT #: 358590

DESCRIPTION: Purchase nitrogen generator to supply high purity nitrogen gas to laboratory instrumentation
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	90	0	0	0	0	0	0	0	90
TOTAL REVENUES:	90	0	0	0	0	0	0	0	90
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	90	0	0	0	0	0	0	90
TOTAL EXPENDITURES:	0	90	0	0	0	0	0	0	90

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
AUDIOVISUAL SYSTEM	1851 NW 10 Ave	187
HISTOLOGY ROOMS - RENOVATION	1851 NW 10 Ave	85
PARKING LOT - REFURBISHMENT/DRAINAGE IMPROVEMENT	1851 NW 10 Ave	300
TOTAL BODY DIGITAL X-RAY IMAGING DEVICE	1851 NW 10 Ave	1,017
VEHICULAR ACCESS GATE	1851 NW 10 Ave	20
	UNFUNDED TOTAL	<hr/> 1,609