

# FY 2013 - 14 Adopted 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.

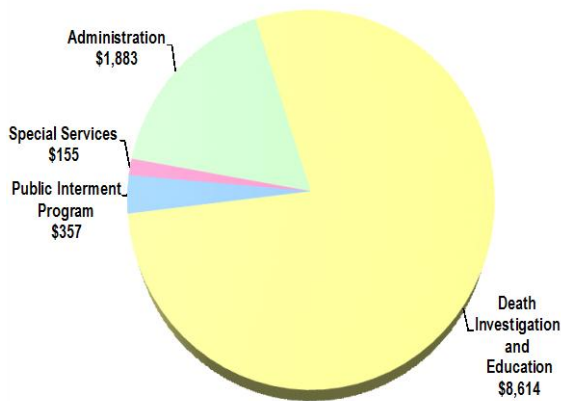
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies,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

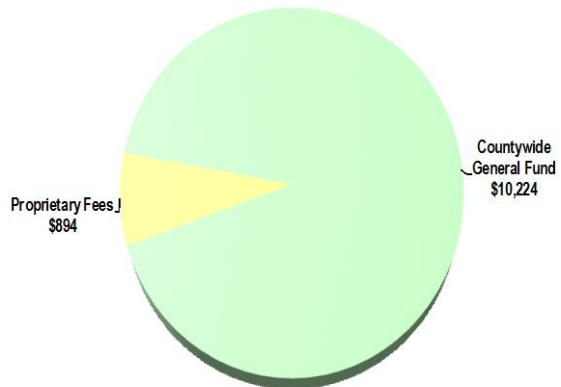
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u></b>	
<ul style="list-style-type: none"><li>Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support</li></ul>	
<u>FY 12-13</u> 10	<u>FY 13-14</u> 10
<b><u>DEATH INVESTIGATION AND EDUCATION</u></b>	
<ul style="list-style-type: none"><li>Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines 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</li></ul>	
<u>FY 12-13</u> 67	<u>FY 13-14</u> 71
<b><u>PUBLIC INTERMENT PROGRAM</u></b>	
<ul style="list-style-type: none"><li>Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums</li></ul>	
<u>FY 12-13</u> 2	<u>FY 13-14</u> 2

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget Adopted FY 12-13 FY 13-14	
<b>Revenue Summary</b>				
General Fund Countywide	8,345	7,672	9,140	10,224
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
<b>Total Revenues</b>	<b>9,497</b>	<b>8,820</b>	<b>10,052</b>	<b>11,118</b>

### **Operating Expenditures**

<b>Summary</b>				
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	1,381
Charges for County Services	133	119	217	245
Grants to Outside Organizations	0	0	0	0
Capital	27	98	27	175
<b>Total Operating Expenditures</b>	<b>9,049</b>	<b>8,407</b>	<b>9,934</b>	<b>11,009</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>109</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
<b>Strategic Area: Public Safety</b>				
Administration	1,672	1,883	10	10
Death Investigation and Education	7,742	8,614	67	71
Special Services	147	155	0	0
Public Internment Program	373	357	2	2
<b>Total Operating Expenditures</b>	<b>9,934</b>	<b>11,009</b>	<b>79</b>	<b>83</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	0	-3	2	0	1
Fuel	26	26	35	27	35
Overtime	93	77	130	71	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	30	0	30
Travel and Registration	18	19	20	19	28
Utilities	125	173	196	174	216

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### **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	Actual	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)*	EF	↓	29	27	24	28	24

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

- 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	Actual	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,956	11,227	11,200	13,179	12,200
	Crime scene investigations conducted	OP	↔	208	198	229	199	190
	Forensic photographs taken	OP	↔	105,541	107,714	100,000	122,286	105,000
	Average monthly Medicolegal calls	OP	↔	5	8	8	7	8
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	63	90	30	64	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	20%	17%	100%	50%	100%
	Percentage of cases closed in 90 days*	EF	↑	21%	21%	90%	13%	90%

- 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	Actual	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes*	EF	↓	28%	32%	5%	37%	5%

\*As a result of a significant increase in workload, and delays in filling critical positions approved as enhancements last fiscal year, the Department did not meet expected targets in FY 2012-13

### DIVISION COMMENTS

- The FY 2013-14 Adopted 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)

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### **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
<b>Revenue</b>									
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
<b>Expenditures</b>									
<b>Strategic Area: Public Safety</b>									
Equipment Acquisition	140	236	0	0	0	0	0	0	376
Total:	140	236	0	0	0	0	0	0	376

### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes 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)

#### **SERVERS FOR FORENSIC INVESTIGATION BUREAU**

**PROJECT #: 355920**



DESCRIPTION: Provide expanded and back-up capacity to enhance existing storage system

LOCATION: 1851 NW 10 Ave  
City of Miami

District Located:  
District(s) Served:

3  
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
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>

