

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### Medical Examiner

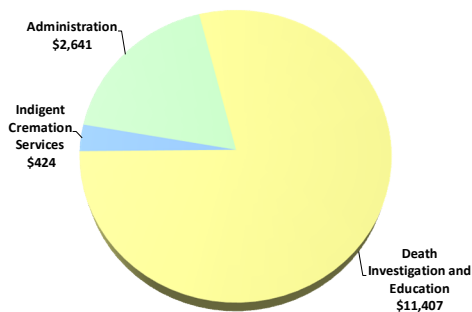
The Medical Examiner Department (ME), acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation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

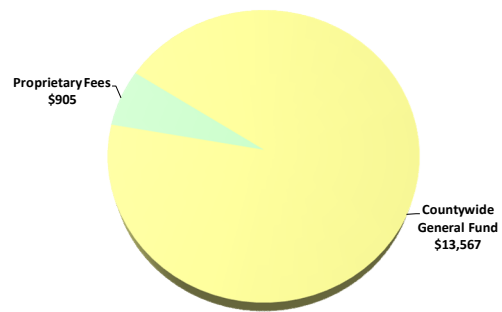
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

### FY 2019-20 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

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The FY 2019-20 total number of full-time equivalent positions is 88 FTEs.

## FY 2019 - 20 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
- 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 COMMENTS**

- **The FY 2019-20 Adopted Budget includes the addition of one Clerk 4 position to the Business Office to enhance the billing and collection of proprietary fees (\$52,000)**

### **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
- 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

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	PS1-2	ES-2	EF	↑	84%	85%	100%	80%	92%
Percentage of cases closed in 90 days	PS1-2	ES-2	EF	↑	93%	93%	90%	87%	90%
Toxicology case average turnaround time (in days)	PS1-2	ES-2	EF	↓	47	44	45	41	45
Average time for release of body to funeral home (in hours)	GG1-2	HW-3	EF	↓	25	23	24	25	24
Death investigations conducted**	PS1-2	ES-2	OP	↔	14,585	14,662	14,000	14,776	14,500
Crime scene investigations conducted	PS1-2	ES-2	OP	↔	134	174	190	183	170
Forensic photographs taken**	PS1-2	ES-2	OP	↔	130,461	139,977	138,000	144,987	139,700
Average monthly Medicolegal calls	PS1-2	ES-2	OP	↔	14	9	11	13	12
Percentage of Forensic Evidence Response Team (FERT) calls where arrival time at scene was above 60 minutes***	PS2-1	ES-2	EF	↓	38%	34%	5%	33%	5%
Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response	PS2-1	ES-2	EF	↑	78%	74%	95%	71%	85%

\*The methodology for calculating this measure requires enough staffing to keep medical examiners below 250 autopsies performed annually; this measure indicates the ratio of doctors on staff to doctors needed to handle autopsy case load in compliance with the National Association of Medical Examiners (NAME) guidelines; due to the magnitude of anticipated autopsy workload in FY 2019-20 the Target was lowered to 92%

\*\* FY 2019-20 Target was adjusted to align with prior years actuals and trend

\*\*\* Vacancies in the FERT unit impacted the FY 2018-19 Actual and the FY 2019-20 Target, as compared to the FY 2018-19 Budget

### 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

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In September 2019, the Department obtained a grant from the U.S Department of Justice for the purchase a Liquid Chromatograph Tandem Mass Spectrometer which was previously unfunded (\$350,000 in FY 2019-20)
- ☛ The FY 2019-20 Adopted Budget includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related infrastructure improvements at all County owned facilities; the Department has budgeted improvements that address critical systems and space needs to incorporate new technology and improve forensic work methods (\$300,000 in FY 2019-20)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- ☛ In FY 2019-20, the Department will complete renovations to the image processing rooms budgeted in the General Government Improvement Fund (GGIF) (total project cost \$66,000, \$36,000 in FY 2019-20)
- ☛ In FY 2019-20, the Department will continue to use Building Better Communities General Obligation Bond Program funds for upgrades to the Toxicology Laboratory (\$50,000 in FY 2019-20)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	0	0	2	0	2
Fuel	15	17	19	17	21
Overtime	107	81	77	111	77
Rent	0	0	0	0	0
Security Services	0	35	116	118	120
Temporary Employees	40	29	48	70	48
Travel and Registration	34	36	55	39	65
Utilities	84	83	140	107	168

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 18-19	Adopted Fee FY 19-20	Dollar Impact FY 19-20
<ul style="list-style-type: none"> <li>Expert Witness Fees include: deposition, court testimony and conference time, preparation and review time, travel and wait time</li> </ul>	Various	Various	\$5,000
<ul style="list-style-type: none"> <li>Forensic Training Workshops includes: Police-Medicolegal Death Investigation, Forensic Photography, Death Certification and Reporting, Forensic Odontology, Toxicology and Special Topics in Forensics</li> </ul>	Various	Various	\$15,000
<ul style="list-style-type: none"> <li>Photographic and Imaging Services</li> </ul>	Various	Various	\$1,000
<ul style="list-style-type: none"> <li>Indigent Cremation Services</li> </ul>	Various	Various	\$5,000
<ul style="list-style-type: none"> <li>Laboratory Services</li> </ul>	Various	Various	\$19,000

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
<b>Revenue Summary</b>				
General Fund Countywide	10,545	10,846	13,035	13,567
Carryover	4	4	0	0
Cremation Approval Fees	589	670	555	575
Forensic Imaging	12	13	12	13
Other Revenues	207	204	150	170
Special Service Fees	52	85	55	60
Toxicology Testing	46	169	68	87
Total Revenues	11,455	11,991	13,875	14,472

#### **Operating Expenditures Summary**

Salary	6,887	6,880	7,635	7,902
Fringe Benefits	2,940	3,079	3,596	3,736
Court Costs	0	0	0	0
Contractual Services	257	277	543	562
Other Operating	1,100	1,220	1,493	1,576
Charges for County Services	208	221	465	489
Grants to Outside Organizations	0	0	0	0
Capital	59	310	143	207
Total Operating Expenditures	11,451	11,987	13,875	14,472

#### **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)	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
<b>Strategic Area: Public Safety</b>				
Administration	2,473	2,641	10	11
Death Investigation and Education	10,995	11,407	75	75
Indigent Cremation Services	407	424	2	2
Total Operating Expenditures	13,875	14,472	87	88

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	3,127	50	23	0	0	0	0	0	3,200
CIIP Proceeds	0	300	492	400	0	0	0	0	1,192
Federal Department of Justice Grant	0	350	0	0	0	0	0	0	350
FUMD Work Order Fund	443	0	0	0	0	0	0	0	443
General Government Improvement Fund (GGIF)	66	0	0	0	0	0	0	0	66
Total:	3,636	700	515	400	0	0	0	0	5,251
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	0	350	0	0	0	0	0	0	350
Facility Improvements	3,600	386	515	400	0	0	0	0	4,901
Total:	3,600	736	515	400	0	0	0	0	5,251

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### **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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	66	0	0	0	0	0	0	0	66
<b>TOTAL REVENUES:</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	30	36	0	0	0	0	0	0	66
<b>TOTAL EXPENDITURES:</b>	<b>30</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>

#### **INFRASTRUCTURE IMPROVEMENTS - MEDICAL EXAMINER FACILITY-WIDE IMPROVEMENTS**

**PROJECT #:** 2000001299



DESCRIPTION: Provide the necessary improvements to the Medical Examiner facility including but not limited to furniture, fixtures, equipment, security, electrical, plumbing, air conditioning, roofs, space renovations and various other building infrastructure needs as necessary  
 LOCATION: 1851 NW 10 Ave District Located: 3  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	300	492	400	0	0	0	0	1,192
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>300</b>	<b>492</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,192</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	270	443	360	0	0	0	0	1,073
Planning and Design	0	21	34	28	0	0	0	0	83
Project Administration	0	9	15	12	0	0	0	0	36
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>300</b>	<b>492</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,192</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### LIQUID CHROMATOGRAPH TANDEM MASS SPECTROMETER

PROJECT #: 2000001303

DESCRIPTION: Purchase a liquid chromatograph tandem mass spectrometer to expand the scope of toxin screening procedures

LOCATION: 1851 NW 10 Ave  
City of Miami

District Located: TBD  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Federal Department of Justice Grant	0	350	0	0	0	0	0	0	350
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	350	0	0	0	0	0	0	350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

### MEDICAL EXAMINER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 119420

DESCRIPTION: Refurbish or replace building and equipment throughout the medical examiner facility

LOCATION: 1851 NW 10 Ave  
City of Miami

District Located: 3  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,127	50	23	0	0	0	0	0	3,200
FUMD Work Order Fund	443	0	0	0	0	0	0	0	443
<b>TOTAL REVENUES:</b>	<b>3,570</b>	<b>50</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,199	50	23	0	0	0	0	0	3,272
Permitting	63	0	0	0	0	0	0	0	63
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	228	0	0	0	0	0	0	0	228
<b>TOTAL EXPENDITURES:</b>	<b>3,570</b>	<b>50</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,643</b>

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT	1851 NW 10 Ave	262
TOTAL BODY DIGITAL X-RAY IMAGING DEVICE	1851 NW 10 Ave	1,017
<b>UNFUNDED TOTAL</b>		<b>1,279</b>

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Hire one Purchasing Specialist for the Medical Examiner Business Office to manage the procurement process of commodities and specialized services, especially in anticipation of the establishment of the Countywide Infrastructure Investment Plan (CIIP) and the Enterprise Resource Planning (ERP) system	\$0	\$75	1
<b>Total</b>	<b>\$0</b>	<b>\$75</b>	<b>1</b>