

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

## Medical Examiner

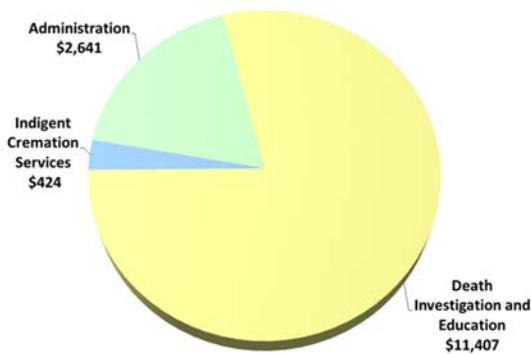
The Medical Examiner Department (ME), acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate, and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation,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

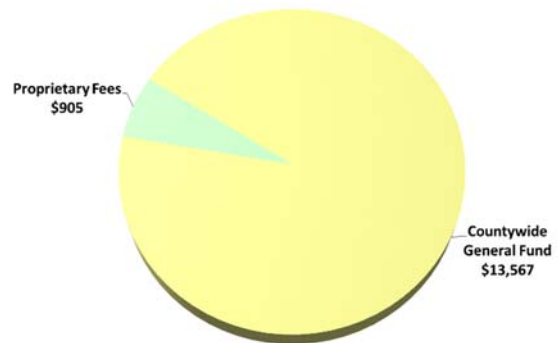
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), the State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, the National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

### FY 2019-20 Proposed Operating Budget

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



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



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

## TABLE OF ORGANIZATION

<p style="text-align: center;"><u>ADMINISTRATION</u> Formulates departmental policies and provides overall direction and coordination to all bureaus; oversees fiscal and budgetary operations</p> <table><tr><td style="text-align: center;"><u>FY 18-19</u> 10</td><td style="text-align: center;"><u>FY 19-20</u> 10</td></tr></table>	<u>FY 18-19</u> 10	<u>FY 19-20</u> 10
<u>FY 18-19</u> 10	<u>FY 19-20</u> 10	
<p style="text-align: center;"><u>DEATH INVESTIGATION AND EDUCATION</u> Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406</p> <table><tr><td style="text-align: center;"><u>FY 18-19</u> 75</td><td style="text-align: center;"><u>FY 19-20</u> 75</td></tr></table>	<u>FY 18-19</u> 75	<u>FY 19-20</u> 75
<u>FY 18-19</u> 75	<u>FY 19-20</u> 75	
<p style="text-align: center;"><u>INDIGENT CREMATION SERVICES</u> Supervises indigent body disposal program; ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery</p> <table><tr><td style="text-align: center;"><u>FY 18-19</u> 2</td><td style="text-align: center;"><u>FY 19-20</u> 2</td></tr></table>	<u>FY 18-19</u> 2	<u>FY 19-20</u> 2
<u>FY 18-19</u> 2	<u>FY 19-20</u> 2	

The FY 2019-20 total number of full-time equivalent positions is 87.

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

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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
- 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 Proposed 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	Projection	Target
Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	PS1-2	ES-2	EF	↑	84%	85%	100%	85%	95%
Percentage of cases closed in 90 days	PS1-2	ES-2	EF	↑	93%	93%	90%	90%	90%
Toxicology case average turnaround time (in days)	PS1-2	ES-2	EF	↓	47	44	45	45	45
Average time for release of body to funeral home (in hours)	GG1-2	HW-3	EF	↓	25	23	24	24	24
Death investigations conducted	PS1-2	ES-2	OP	↔	14,585	14,662	14,000	14,900	14,200
Crime scene investigations conducted	PS1-2	ES-2	OP	↔	134	174	190	188	170
Forensic photographs taken	PS1-2	ES-2	OP	↔	130,461	139,977	138,000	141,202	139,000
Average monthly Medicolegal calls	PS1-2	ES-2	OP	↔	14	9	11	12	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%	34%	5%
Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response	PS2-1	ES-2	EF	↑	78%	74%	95%	85%	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 95%

\*\* Vacancies in the FERT unit impacted the FY 2018-19 Projection 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**

- ☛ The FY 2019-20 Proposed 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)
- ☛ 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)

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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	0	0	2	1	2
Fuel	15	17	19	19	21
Overtime	107	81	77	77	77
Rent	0	0	0	0	0
Security Services	0	35	116	116	120
Temporary Employees	40	29	48	96	48
Travel and Registration	34	36	55	55	65
Utilities	84	83	140	158	168

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 18-19	Proposed 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 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed 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
<b>Total Revenues</b>	<b>11,455</b>	<b>11,991</b>	<b>13,875</b>	<b>14,472</b>

### Operating Expenditures

<b>Summary</b>				
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	0	0	0	0
Organizations				
Capital	59	310	143	207
<b>Total Operating Expenditures</b>	<b>11,451</b>	<b>11,987</b>	<b>13,875</b>	<b>14,472</b>

### Non-Operating Expenditures

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
<b>Strategic Area: Public Safety</b>				
Administration	2,473	2,641	10	10
Death Investigation and Education	10,995	11,407	75	75
Indigent Cremation Services	407	424	2	2
<b>Total Operating Expenditures</b>	<b>13,875</b>	<b>14,472</b>	<b>87</b>	<b>87</b>

### 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
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
<b>Total:</b>	<b>3,636</b>	<b>350</b>	<b>515</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,901</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Facility Improvements	3,600	386	515	400	0	0	0	0	4,901
<b>Total:</b>	<b>3,600</b>	<b>386</b>	<b>515</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,901</b>



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

**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	612
TOTAL BODY DIGITAL X-RAY IMAGING DEVICE	1851 NW 10 Ave	1,017
<b>UNFUNDED TOTAL</b>		<b>1,629</b>

<b>Department Operational Unmet Needs</b>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Hire one Clerk 4 for the Medical Examiner Business Office to enhance the billing and collection of proprietary fees; it is estimated that half of the cost of the position would be offset by the additional fees collected	\$0	\$67	1
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>\$142</b>	<b>2</b>