

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

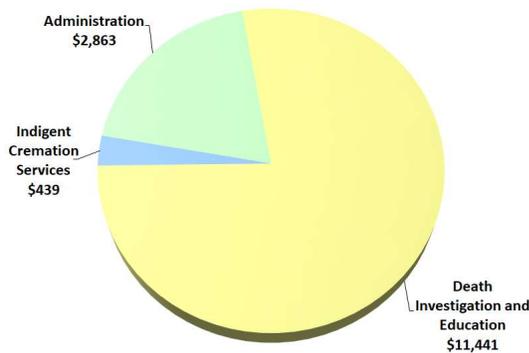
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and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

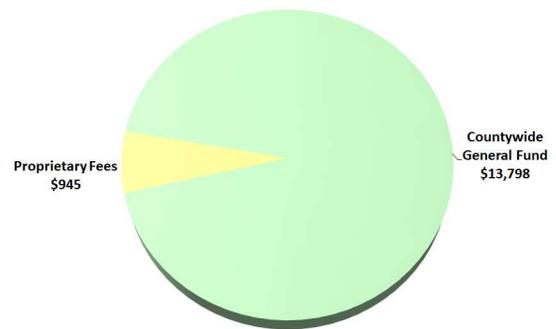
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>ADMINISTRATION</u> Formulates departmental policies and provides overall direction and coordination to all divisions; oversees fiscal and budgetary operations</p> <table><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td style="text-align: center;">11</td><td style="text-align: center;">11</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	11	11
<u>FY 19-20</u>	<u>FY 20-21</u>			
11	11			
<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><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td style="text-align: center;">75</td><td style="text-align: center;">75</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	75	75
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<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><thead><tr><th><u>FY 19-20</u></th><th><u>FY 20-21</u></th></tr></thead><tbody><tr><td style="text-align: center;">2</td><td style="text-align: center;">2</td></tr></tbody></table>	<u>FY 19-20</u>	<u>FY 20-21</u>	2	2
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2	2			

The FY 2020-21 total number of full-time equivalent positions is 88

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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; forwards reports to requesting individuals, companies and 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 British Virgin Islands

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	PS1-2	ES-2	EF	↑	85%	80%	92%	88%	95%
Percentage of cases closed in 90 days**	PS1-2	ES-2	EF	↑	93%	92%	90%	90%	90%
Toxicology case average turnaround time (in days)	PS1-2	ES-2	EF	↓	44	41	45	45	45
Average time for release of body to funeral home (in hours)**	PS2-1	ES-2	EF	↓	23	26	24	25	24
Death investigations conducted***	PS1-2	ES-2	OP	↔	14,662	14,766	14,500	15,500	14,600
Crime scene investigations conducted	PS1-2	ES-2	OP	↔	174	183	190	170	190
Forensic photographs taken	PS1-2	ES-2	OP	↔	139,977	144,987	139,700	139,000	141,500
Average monthly medicolegal calls	PS1-2	ES-2	OP	↔	9	13	12	8	12
Percentage of Forensic Evidence Response Team (FERT) calls where arrival time at scene was above 60 minutes****	PS2-1	ES-2	EF	↓	34%	41%	5%	40%	5%
Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response	PS2-1	ES-2	EF	↑	74%	71%	85%	66%	85%

* This measure requires enough staffing to keep medical examiners below 250 autopsies performed annually; the 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 2020-21 the Target was set to 95%

** FY 2018-19 Actual was revised due to final adjusted results

*** FY 2018-19 Actual was revised due to final adjusted results; FY 2019-20 Projection reflects COVID-19 impacts; FY 2020-21 Target was adjusted to align with prior years' actuals and trend

**** Vacancies in the FERT unit due to injuries and operational complexities associated with COVID-19 impacted the FY 2019-20 Projection; FY 2020-21 Target is the standard used based on customer level of service requirements

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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 with funeral homes and crematoriums

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the Countywide Infrastructure Investment Program (CIIP) that focuses on infrastructure improvements at all County owned facilities, the Department has budgeted \$1.192 million (\$800,000 in FY 2020-21) for improvements that address critical systems and space needs to incorporate new technology and improve forensic work methods
- In FY 2020-21, the Department will continue to use Building Better Communities General Obligation Bond Program funds for upgrades to the Toxicology Laboratory (\$23,000 in FY 2020-21)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	0	0	2	2	2
Fuel	17	17	21	21	21
Overtime	81	111	77	110	107
Rent	0	0	0	0	0
Security Services	35	118	120	120	125
Temporary Employees	29	70	48	48	48
Travel and Registration	36	39	65	32	73
Utilities	83	107	168	184	184

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
General Fund Countywide	10,846	11,013	13,567	13,798
Carryover	4	4	0	0
Cremation Approval Fees	670	598	575	590
Fees and Charges	0	16	0	10
Forensic Imaging	13	12	13	13
Other Revenues	204	171	170	185
Special Service Fees	85	54	60	60
Toxicology Testing	169	104	87	87
Total Revenues	11,991	11,972	14,472	14,743

Operating Expenditures Summary

Salary	6,880	6,908	7,902	7,919
Fringe Benefits	3,079	3,240	3,736	3,714
Court Costs	0	0	0	0
Contractual Services	277	313	562	568
Other Operating	1,220	1,030	1,576	1,744
Charges for County Services	221	203	489	475
Grants to Outside Organizations	0	0	0	0
Capital	310	274	207	323
Total Operating Expenditures	11,987	11,968	14,472	14,743

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

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: Public Safety				
Administration	2,641	2,863	11	11
Death Investigation and Education	11,407	11,441	75	75
Indigent Cremation Services	424	439	2	2
Total Operating Expenditures	14,472	14,743	88	88

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
BBC GOB Financing	3,137	23	40	0	0	0	0	0	3,200
CIIP Program Revenues	0	800	392	0	0	0	0	0	1,192
FUMD Work Order Fund	443	0	0	0	0	0	0	0	443
Total:	3,580	823	432	0	0	0	0	0	4,835
Expenditures									
Strategic Area: PS									
Facility Improvements	3,580	823	432	0	0	0	0	0	4,835
Total:	3,580	823	432	0	0	0	0	0	4,835

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Hire one departmental Procurement Supervisor	\$0	\$108	1
Purchase 49 digital camera kits	\$268	\$0	0
Purchase forensic science microscope	\$28	\$0	0
Hire one Forensic Evidence Recovery Technician	\$0	\$88	1
Hire one Assistant Medical Examiner	\$0	\$333	1
Total	\$296	\$529	3