

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

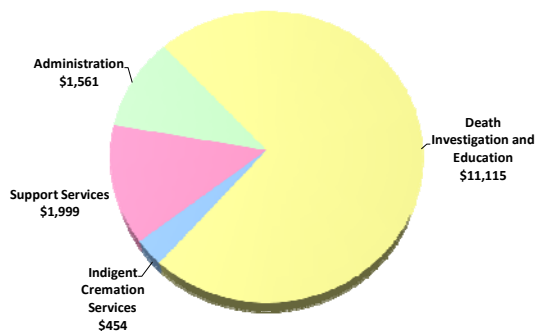
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and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

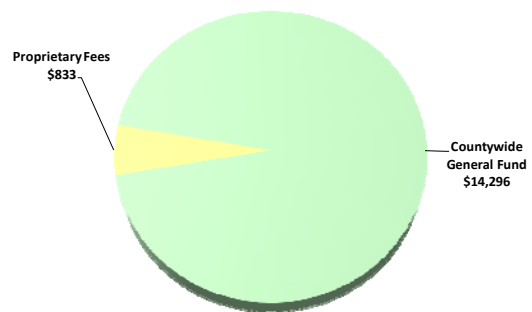
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p><u>ADMINISTRATION</u> Formulates departmental policies and provides overall direction and coordination to all divisions; oversees fiscal and budgetary operations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">7</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	11	7
<u>FY 20-21</u>	<u>FY 21-22</u>				
11	7				
	<p><u>SUPPORT SERVICES</u> Provides internal administrative support to all bureaus and divisions, including personnel administration, budget control, fiscal account management, purchasing, computer services, records management and inventory control</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	0	12
<u>FY 20-21</u>	<u>FY 21-22</u>				
0	12				
	<p><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; maintains ACGME accredited Forensic Pathology Fellowship Program</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">68</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	75	68
<u>FY 20-21</u>	<u>FY 21-22</u>				
75	68				
	<p><u>INDIGENT CREMATION SERVICES</u> Supervises indigent body disposal program; maintains Dr. Bruce A. Hyma Memorial Cemetery</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	2	2
<u>FY 20-21</u>	<u>FY 21-22</u>				
2	2				

The FY 2021-22 total number of full-time equivalent positions is 89

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DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Oversees fiscal and budgetary operations
- Provides secretarial services and schedules appointments, court appearances, depositions and speaking engagements
- Oversees policy and procedures development
- Directs and coordinates all departmental internal and external operations

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes a departmental reorganization that consolidates positions from the Business, IT and Records Bureaus into one division that provides services that are Department-wide. As a part of this reorganization, one Accountant III, one Accountant I, one Clerk IV, and one ME Administrative Coordinator were transferred from Administration to Support Services

DIVISION: SUPPORT SERVICES

The Support Services Division provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing and computer services; additionally, the Division maintains and tracks inventory

- Develops and maintains information systems
- 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 COMMENTS

- **The FY 2021-22 Proposed Budget includes the establishment of one new Human Resources Manager position and funding to support the Department's human resources administration**
- The FY 2021-22 Proposed Budget includes a departmental reorganization that consolidates positions from the Business, IT and Records Bureaus into one division that provides services that are Department-wide; the positions transferring in are one Accountant III, one Accountant I, one Clerk IV, one ME Administrative Coordinator, one Senior Systems Analyst Programmer, two Systems Analyst Programmers, one Medical Records Coordinator and three Forensic Records Technicians

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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.

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406; maintains ACGME accredited Forensic Pathology Fellowship Program
- 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; provides 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
- 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	PS1-2	ES-2	EF	↑	80%	57%	95%	80%	92%
Percentage of cases closed in 90 days	PS1-2	ES-2	EF	↑	92%	91%	90%	90%	90%
Toxicology case average turnaround time (in days)	PS1-2	ES-2	EF	↓	41	43	45	41	45
Toxicology Cases Received	PS1-2	ES-2	IN	↔	2,053	1,884	2,197	2,100	2,100
Average time for release of body to funeral home (in hours)	PS2-1	ES-2	EF	↓	26	29	24	27	24
Death investigations conducted**	PS1-2	ES-2	OP	↔	14,766	18,379	14,600	14,700	14,700
Crime scene investigations conducted	PS1-2	ES-2	OP	↔	183	176	190	190	190
Average monthly medicolegal calls	PS1-2	ES-2	OP	↔	13	8	12	5	7

*This benchmark reflected in 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; FY 2019-20 Actual reflects the impact of COVID-19 on the number of cases, which affected the ratio of doctors on staff to doctors needed to meet the NAME workload standards

**FY2019-20 Actual and FY 2020-21 Projection reflect COVID-19 impacts; FY 2021-22 Target was adjusted to align with prior years' actuals and trend

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DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes a departmental reorganization that consolidates positions from the Business, IT and Records Bureaus into one division that provides services that are Department-wide; as a part of this reorganization, one Senior Systems Analyst Programmer, two Systems Analyst Programmers, one Medical Records Coordinator and three Forensic Records Technicians were transferred from Death Investigation to Support Services

DIVISION: INDIGENT CREMATION SERVICES
<p>The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.</p> <ul style="list-style-type: none"> • Coordinates with funeral homes and crematoriums • Ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery • Provides indigent body disposal • Supervises indigent cremations

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan also includes the replacement of various aging and outdated equipment to include the replacement of 46 digital camera kits which enables the department to document crime scenes, autopsies and evidence (\$263,000); a Gas Chromatograph - Triple Quadrupole Mass Spectrometer which is essential for measuring toxic substances in postmortem blood and tissue (\$160,000); an audio visual system for the auditorium where trainings, seminars and events are held both by the department as well as outside organizations (\$230,000); a Total Body Digital X-Ray Imaging Device which will allow the ME's office to scan the entire body and provide a clearer image (\$540,000); and a rapid DNA instrument to process bone and tissue samples for the purpose of identification when in a limited capacity(\$130,000)
- In FY 2021-22, the Department also budgeted \$73,000 in facility improvements that address space needs to incorporate new technology and improve forensic work methods; project is funded with Building Better Communities Bond Program proceeds

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Proposed FY 21-22
Advertising	0	0	2	0	0
Fuel	17	14	21	21	21
Overtime	111	103	107	205	135
Rent	0	0	0	0	0
Security Services	118	114	125	125	125
Temporary Services	70	39	48	76	48
Travel and Registration	39	19	73	27	32
Utilities	107	107	184	144	168

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	11,013	11,407	13,798	14,296
Carryover	4	4	0	0
Cremation Approval Fees	598	697	590	625
Fees and Charges	16	19	10	10
Forensic Imaging	12	8	13	8
Other Revenues	171	107	185	60
Special Service Fees	54	38	60	30
Toxicology Testing	104	191	87	100
Total Revenues	11,972	12,471	14,743	15,129

Operating Expenditures

Summary

Salary	6,908	7,097	7,919	8,278
Fringe Benefits	3,240	3,429	3,714	3,909
Contractual Services	313	287	568	559
Other Operating	1,030	1,183	1,744	1,756
Charges for County Services	203	214	475	434
Capital	274	93	323	193
Total Operating Expenditures	11,968	12,303	14,743	15,129

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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
Strategic Area: Public Safety				
Administration	2,863	1,561	11	7
Support Services	0	1,999	0	12
Death Investigation and Education	11,441	11,115	75	68
Indigent Cremation Services	439	454	2	2
Total Operating Expenditures	14,743	15,129	88	89

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	73	0	0	0	0	0	0	73
CIIP Program Revenues	0	200	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	0	1,123	0	0	0	0	0	0	1,123
Total:	0	1,396	0	0	0	0	0	0	1,396
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	1,323	0	0	0	0	0	0	1,323
Facility Improvements	0	73	0	0	0	0	0	0	73
Total:	0	1,396	0	0	0	0	0	0	1,396

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

AUDIO VISUAL SYSTEM

PROJECT #: 2000001916

DESCRIPTION: Replace department's outdated audio-visual system in the Medical Examiner's auditorium; the auditorium holds 5-7 national workshops a year as well as holds a variety of meetings with local partners, law enforcement agencies and various training seminars

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	230	0	0	0	0	0	0	230
TOTAL REVENUES:	0	230	0	0	0	0	0	0	230
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	230	0	0	0	0	0	0	230
TOTAL EXPENDITURES:	0	230	0	0	0	0	0	0	230

DIGITAL CAMERA KITS

PROJECT #: 2000001915

DESCRIPTION: Replace 46 aging digital camera kits to enable the department to document crime scenes, autopsies and evidence; each kit will contain a camera body, the necessary lenses, flash, spare batteries, filters and a camera bag

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	263	0	0	0	0	0	0	263
TOTAL REVENUES:	0	263	0	0	0	0	0	0	263
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	263	0	0	0	0	0	0	263
TOTAL EXPENDITURES:	0	263	0	0	0	0	0	0	263

GAS CHROMATOGRAPH - TRIPLE QUADRUPOLE MASS SPECTROMETER

PROJECT #: 2000001917

DESCRIPTION: Replace aging equipment which is essential to the department in confirming and measuring toxic substances in postmortem blood and tissue

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	160	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	160	0	0	0	0	0	0	160

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MEDICAL EXAMINER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 119420

DESCRIPTION: Provide infrastructure improvements throughout the Medical Examiner facility to address spacing needs
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	73	0	0	0	0	0	0	73
TOTAL REVENUES:	0	73	0	0	0	0	0	0	73
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	73	0	0	0	0	0	0	73
TOTAL EXPENDITURES:	0	73	0	0	0	0	0	0	73

RAPID DNA INSTRUMENT

PROJECT #: 200002137

DESCRIPTION: Purchase a rapid DNA instrument for the crime lab to process bone and tissue samples for the purpose of identification when in a limited capacity
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	130	0	0	0	0	0	0	130
TOTAL REVENUES:	0	130	0	0	0	0	0	0	130
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	130	0	0	0	0	0	0	130

TOTAL BODY DIGITAL X-RAY IMAGING DEVICE

PROJECT #: 200000597

DESCRIPTION: Purchase and install a total body digital X-ray imaging device to replace outdated targeted X-ray system
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	200	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	0	340	0	0	0	0	0	0	340
TOTAL REVENUES:	0	540	0	0	0	0	0	0	540
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
Major Machinery and Equipment	0	340	0	0	0	0	0	0	340
TOTAL EXPENDITURES:	0	540	0	0	0	0	0	0	540