

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

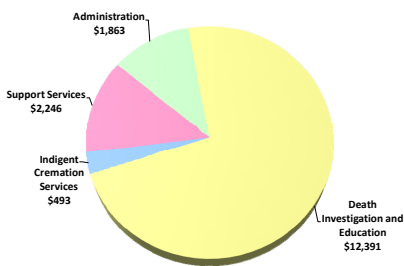
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and 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 18,000 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.

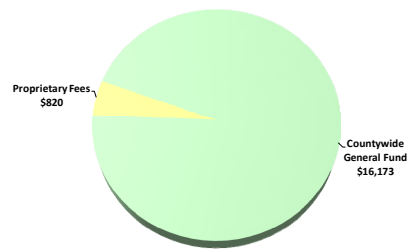
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

	<p>ADMINISTRATION</p> <p>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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">7</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	7	8
<u>FY 21-22</u>	<u>FY 22-23</u>				
7	8				
	<p>SUPPORT SERVICES</p> <p>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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	12	12
<u>FY 21-22</u>	<u>FY 22-23</u>				
12	12				
	<p>DEATH INVESTIGATION AND EDUCATION</p> <p>Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406; maintains Accreditation Council for Graduate Medical Education (ACGME) accredited Forensic Pathology Fellowship Program</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">68</td> <td style="text-align: center;">69</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	68	69
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68	69				
	<p>INDIGENT CREMATION SERVICES</p> <p>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 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	2	2
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2	2				

The FY 2022-23 total number of full-time equivalent positions is 91

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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



During FY 2021-22, one Division Director of Administrative Services position was added as an overage to provide oversight for the Department's Support Services (\$180,000)

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: 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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-2: Solve crimes quickly, accurately, and in an unbiased manner 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide accurate service in support of Statutory Mandate (FS Chapter 406)	Toxicology case average turnaround time (in days)	EF	↓	43	43	45	42	45
	Crime scene investigations conducted*	OP	↔	176	112	190	157	157
	Average monthly medicolegal calls	OP	↔	8	17	7	11	11
Maintain all available certifications in order to provide professional service in support of Statutory Mandate (FS Chapter 406)	Ratio of doctors on staff to doctors needed to meet the NAME workload standards**	EF	↑	57%	50%	92%	62%	100%
	Percentage of cases closed in 90 days	EF	↑	91%	93%	90%	92%	90%
Accurately monitor current activity and estimate future service demand	Toxicology Cases Received	IN	↔	2,921	3,955	2,100	2,784	2,630
	Death investigations conducted***	OP	↔	18,379	18,159	14,700	17,100	17,100

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Minimize response time 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide timely service to meet certification standards and/or support Statutory Mandate (FS Chapter 406)	Average time for release of body to funeral home (in hours)	EF	↓	29	32	24	29	24

*FY 2020-21 Actual reflects the elimination of on the scene investigation to implement in house investigations on a temporary basis; this was due to the onset of COVID-19 in 2020 and to ensure the safety of the department employees; FY 2021-22 Projection reflects the impact of a temporary shortage of crime scene investigators; FY 2022-23 Target was adjusted to align with prior years' actuals and trend

**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 2020-21 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

***FY2020-21 Actual and FY 2021-22 Projection reflect COVID-19 impacts; FY 2022-23 Target was adjusted to align with prior years' actuals and trend

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes one Forensic Evidence Technician position to provide additional manpower to support 24/7 operations (\$68,000)

DIVISION: INDIGENT CREMATION SERVICES
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The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.

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| <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 |
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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes an audio visual system for the auditorium where trainings, seminars and events are held both by the Department as well as outside organizations (total program cost \$345,000; capital program #2000001916); the replacement of the Department's existing case management and laboratory information systems, which are near their end of life and support (total program cost \$2 million; capital program #2000002495); the replacement of 46 aging and outdated digital camera kits which enable the Department to document crime scenes, autopsies and evidence (total program cost \$263,000; capital program #2000001915); and the replacement of deteriorated wooden shelves for more durable, aluminum racks (total program cost \$180,000; capital program #2000002498); all capital programs are funded with General Government Improvement Funds (GGIF)
- In FY 2022-23, the Department will complete project closeout for installation of the new Total Body Digital X-Ray Imaging Device which allows the office to scan the entire body and provide clearer images (total program cost \$540,000; capital program #2000000597); the capital program is funded with General Government Improvement Funds (GGIF) and with Countywide Infrastructure Investment Program (CIIP) funds
- The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan also includes 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 (total program cost \$800,000; capital program #2000001299); the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP)
- Also included in the Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan are various facility improvements that address spacing needs to incorporate new technology and improve forensic work methods (total program cost \$73,000; capital program #119420); the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	0	1	1	0	1
Fuel	14	20	21	21	26
Overtime	103	194	137	201	200
Rent	0	0	0	0	0
Security Services	114	128	125	125	130
Temporary Services	39	42	48	48	48
Travel and Registration	19	8	32	26	96
Utilities	107	86	132	133	137

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Adopted Fee FY 22-23	Dollar Impact FY 22-23
• Cremation Approval Fees	65	68	\$75,000
• Medical Examiner Special Services	350	375	\$5,000
• Various Fees for Services	Various	Various	\$2,000

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	11,407	12,643	14,296	16,173
Carryover	4	168	0	0
Cremation Approval Fees	697	823	625	700
Fees and Charges	19	22	10	10
Forensic Imaging	8	11	8	10
Other Revenues	107	115	60	65
Special Service Fees	38	31	30	35
Toxicology Testing	191	168	100	0
Total Revenues	12,471	13,981	15,129	16,993

Operating Expenditures

Summary

Salary	7,097	8,381	8,278	9,260
Fringe Benefits	3,429	3,521	3,909	4,475
Contractual Services	287	186	559	520
Other Operating	1,183	1,301	1,756	1,974
Charges for County Services	214	232	434	475
Capital	93	360	193	289
Total Operating Expenditures	12,303	13,981	15,129	16,993

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		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Public Safety				
Administration	1,561	1,863	7	8
Support Services	1,999	2,246	12	12
Death Investigation and Education	11,115	12,391	68	69
Indigent Cremation Services	454	493	2	2
Total Operating Expenditures	15,129	16,993	89	91

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	73	0	0	0	0	0	0	73
Capital Asset Series 2020C Bonds	2	0	0	0	0	0	0	0	2
Capital Asset Series 2021A Bonds	998	0	0	0	0	0	0	0	998
General Government Improvement Fund (GGIF)	833	1,295	1,000	0	0	0	0	0	3,128
Total:	1,833	1,368	1,000	0	0	0	0	0	4,201
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	0	1,000	1,000	0	0	0	0	0	2,000
Equipment Acquisition	390	758	0	0	0	0	0	0	1,148
Facility Improvements	2	871	0	0	0	0	0	0	873
Public Safety Facilities	0	180	0	0	0	0	0	0	180
Total:	392	2,809	1,000	0	0	0	0	0	4,201

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

AUDIO VISUAL SYSTEM

PROGRAM #: 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 District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	230	115	0	0	0	0	0	0	345
TOTAL REVENUES:	230	115	0	0	0	0	0	0	345
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	345	0	0	0	0	0	0	345
TOTAL EXPENDITURES:	0	345	0	0	0	0	0	0	345

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CASE MANAGEMENT AND LABORATORY INFORMATION SOFTWARE SYSTEM

PROGRAM #: 200002495



DESCRIPTION: Replace current case management solution with an in-house developed Laboratory Information Management System (LIMS)

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,000	1,000	0	0	0	0	0	2,000
TOTAL REVENUES:	0	1,000	1,000	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	1,000	1,000	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	1,000	1,000	0	0	0	0	0	2,000

DIGITAL CAMERA KITS

PROGRAM #: 200001915

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	263	0	0	0	0	0	0	0	263
TOTAL REVENUES:	263	0	0	0	0	0	0	0	263
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

INFRASTRUCTURE IMPROVEMENTS - MEDICAL EXAMINER FACILITY-WIDE IMPROVEMENTS

PROGRAM #: 200001299

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
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	2	0	0	0	0	0	0	0	2
Capital Asset Series 2021A Bonds	798	0	0	0	0	0	0	0	798
TOTAL REVENUES:	800	0	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	2	798	0	0	0	0	0	0	800
TOTAL EXPENDITURES:	2	798	0	0	0	0	0	0	800

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MEDICAL EXAMINER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	73	0	0	0	0	0	0	73
TOTAL EXPENDITURES:	0	73	0	0	0	0	0	0	73

MORGUE COOLER #4 - SHELVES REPLACEMENT

PROGRAM #: 2000002498

DESCRIPTION: Replace deteriorating wooden cooler racks with aluminum racks
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	180	0	0	0	0	0	0	180
TOTAL REVENUES:	0	180	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	180	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	0	180	0	0	0	0	0	0	180

TOTAL BODY DIGITAL X-RAY IMAGING DEVICE

PROGRAM #: 2000000597

DESCRIPTION: Renovate space to accommodate the installation of the new total body digital X-ray imaging device which will replace the outdated targeted X-ray system
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	200	0	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	340	0	0	0	0	0	0	0	340
TOTAL REVENUES:	540	0	0	0	0	0	0	0	540
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	45	150	0	0	0	0	0	0	195
Major Machinery and Equipment	345	0	0	0	0	0	0	0	345
TOTAL EXPENDITURES:	390	150	0	0	0	0	0	0	540