

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

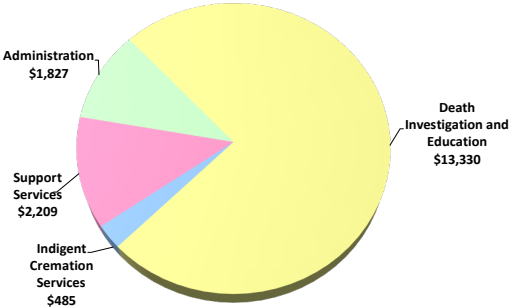
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and 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 17,000 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.

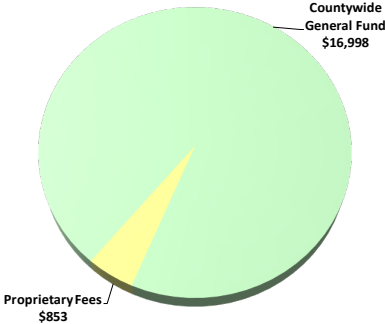
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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 22-23</u> 8</td> <td style="text-align: center;"><u>FY 23-24</u> 8</td> </tr> </table>	<u>FY 22-23</u> 8	<u>FY 23-24</u> 8
<u>FY 22-23</u> 8	<u>FY 23-24</u> 8		
	<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 22-23</u> 12</td> <td style="text-align: center;"><u>FY 23-24</u> 12</td> </tr> </table>	<u>FY 22-23</u> 12	<u>FY 23-24</u> 12
<u>FY 22-23</u> 12	<u>FY 23-24</u> 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 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 22-23</u> 69</td> <td style="text-align: center;"><u>FY 23-24</u> 71</td> </tr> </table>	<u>FY 22-23</u> 69	<u>FY 23-24</u> 71
<u>FY 22-23</u> 69	<u>FY 23-24</u> 71		
	<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 22-23</u> 2</td> <td style="text-align: center;"><u>FY 23-24</u> 2</td> </tr> </table>	<u>FY 22-23</u> 2	<u>FY 23-24</u> 2
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The FY 2023-24 total number of full-time equivalent positions is 93

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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: 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

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-2: Solve crimes quickly, accurately, and in an unbiased manner 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Provide accurate service in support of Statutory Mandate (FS Chapter 406)	Toxicology case average turnaround time (in days)	EF	↓	44	53	45	59	58
	Crime scene investigations conducted*	OP	↔	112	113	157	134	134
	Average monthly medicolegal calls	OP	↔	17	8	11	7	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	↑	50%	43%	100%	80%	100%
	Percentage of cases closed in 90 days	EF	↑	93%	89%	90%	91%	90%
Accurately monitor current activity and estimate future service demand	Toxicology Cases Received	IN	↔	3,955	2,742	2,630	2,888	2,800
	Death investigations conducted***	OP	↔	18,159	16,930	17,100	17,823	17,823

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Minimize response time 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				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	↓	32	30	24	29	24

*FY 2020-21 and FY 2021-22 Actuals reflect the impact of a temporary shortage of crime scene investigators and the elimination of on-the-scene investigation to implement in-house investigations on a temporary basis; FY 2022-23 Projection reflects the impact of a temporary shortage of crime scene investigators; FY 2023-24 Target aligns with prior years' actuals and reflects a continuing shortage of crime scene investigators

**The 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 and FY 2021-22 Actuals reflect 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

***FY 2021-22 Actual reflects the decrease in COVID-19 cases

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one additional Assistant Medical Examiner to support professional death investigative services and fulfill program accreditation requirements of the National Association of Medical Examiners (\$282,000)
- In FY 2022-23, one Medicolegal Investigator position was added as an overage to investigate unidentified human remains; this position will be funded by the Bureau of Justice Assistance Missing and Unidentified Human Remains Grant Program (\$122,000)

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.

- 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



To address the increasing demands in the Medical Examiner's Department, as a result of Miami-Dade County's growing population, the Department has been included as part of the Internal Services Department's Civic Master Plan review

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes an audio visual system for the auditorium where trainings, seminars and events are held 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); the replacement of deteriorated wooden shelves with more durable, aluminum racks (total program cost \$180,000; capital program #2000002498); the replacement of a Forensic imaging light source system with a more portable battery-operated compact model to enable the Department to collect images of crime scenes, autopsies and evidence that are invisible or hard to see with the naked eye (total program cost \$45,000; capital program #2000003418); the replacement of deteriorating fiberglass autopsy trays with stainless steel trays (total program cost \$128,000; capital program #2000003419); and the replacement of 12 aging stretchers (total program cost \$50,000; capital program #2000003417); all capital programs are funded with either General Government Improvement Funds (GGIF) or through the Miami-Dade Rescue Plan Fund
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan also includes improvements to the Medical Examiner's facility including but not limited to furniture, fixtures, equipment, security, electrical, plumbing, air conditioning, roofs, space renovations and various other building infrastructure needs; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP)
- Also included in the Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan are various facility improvements that address spacing needs to incorporate new technology and improve forensic work methods; the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of two vehicles (\$180,000) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	1	0	1	1	1
Fuel	20	25	26	26	27
Overtime	194	163	200	206	160
Rent	0	0	0	0	0
Security Services	128	124	130	130	130
Temporary Services	42	22	48	48	48
Travel and Registration	8	15	96	87	120
Utilities	86	63	137	137	117

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	12,643	12,173	16,173	16,998
Carryover	168	0	0	0
Cremation Approval Fees	823	810	700	750
Fees and Charges	22	21	10	13
Forensic Imaging	11	12	10	10
Other Revenues	115	70	65	65
Special Service Fees	31	17	35	15
Toxicology Testing	168	163	0	0
Total Revenues	13,981	13,266	16,993	17,851

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Salary	8,381	7,681	9,260	9,542
Fringe Benefits	3,521	3,632	4,475	5,050
Contractual Services	186	453	520	520
Other Operating	1,301	1,169	1,974	2,130
Charges for County Services	232	255	475	423
Capital	360	76	289	186
Total Operating Expenditures	13,981	13,266	16,993	17,851

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
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	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Expenditure By Program				
Strategic Area: Public Safety				
Administration	1,863	1,827	8	8
Support Services	2,246	2,209	12	12
Death Investigation and Education	12,391	13,330	69	71
Indigent Cremation Services	493	485	2	2
Total Operating Expenditures	16,993	17,851	91	93

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	73	0	0	0	0	0	0	73
General Government Improvement Fund (GGIF)	1,180	1,000	0	0	0	0	0	0	2,180
Miami-Dade Rescue Plan Fund	0	831	0	0	0	0	0	0	831
Total:	1,180	1,904	0	0	0	0	0	0	3,084
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	0	2,000	0	0	0	0	0	0	2,000
Equipment Acquisition	0	831	0	0	0	0	0	0	831
Facility Improvements	0	73	0	0	0	0	0	0	73
Public Safety Facilities	0	180	0	0	0	0	0	0	180
Total:	0	3,084	0	0	0	0	0	0	3,084

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ALTERNATIVE LIGHT SOURCE SYSTEM

PROGRAM #: 2000003418

DESCRIPTION: Replace Forensic Imaging's aging light source system with a more portable, battery-operated compact model to enable the Department to collect images of crime scenes, autopsies and evidence that are invisible or hard to see with the naked eye

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Rescue Plan Fund	0	45	0	0	0	0	0	0	45
TOTAL REVENUES:	0	45	0	0	0	0	0	0	45
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	45	0	0	0	0	0	0	45
TOTAL EXPENDITURES:	0	45	0	0	0	0	0	0	45

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AUDIO VISUAL SYSTEM

PROGRAM #: 2000001916

DESCRIPTION: Replace Department's outdated audio-visual system in their auditorium; the auditorium holds 5-7 national workshops a year, a variety of meetings with local partners and 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Rescue Plan Fund	0	345	0	0	0	0	0	0	345
TOTAL REVENUES:	0	345	0	0	0	0	0	0	345
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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

CASE MANAGEMENT AND LABORATORY INFORMATION SOFTWARE SYSTEM

PROGRAM #: 2000002495

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	1,000	1,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	1,000	1,000	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	0	2,000	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	2,000	0	0	0	0	0	0	2,000

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

MORGUE COOLER - SHELVES REPLACEMENT

PROGRAM #: 200002498

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	180	0	0	0	0	0	0	0	180
TOTAL REVENUES:	180	0	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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

STRETCHER REPLACEMENT

PROGRAM #: 200003417

DESCRIPTION: Replace 12 aging stretchers to enable the Department to maintain forensic evidence recovery operations
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Miami-Dade Rescue Plan Fund	0	50	0	0	0	0	0	0	50
TOTAL REVENUES:	0	50	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	50	0	0	0	0	0	0	50

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two additional Forensic Photographers to provide professional death investigative services	\$0	\$165	2
Fund one additional Forensic Investigations Assistant to support statutorily mandated medicolegal death investigative services	\$0	\$60	1
Fund one additional Public Internment Program Coordinator Assistant to support indigent cremation operations	\$0	\$54	1
Fund one additional Forensic Technician to support morgue operations	\$0	\$68	1
Fund one additional Toxicologist 3 to support laboratory operations and promote research and development of new testing methods that improve efficiency and expand the scope of testing services	\$0	\$106	1
Fund one additional Toxicologist 1 to support laboratory operations for toxicology cases	\$0	\$76	1
Total	\$0	\$529	7