

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation 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.

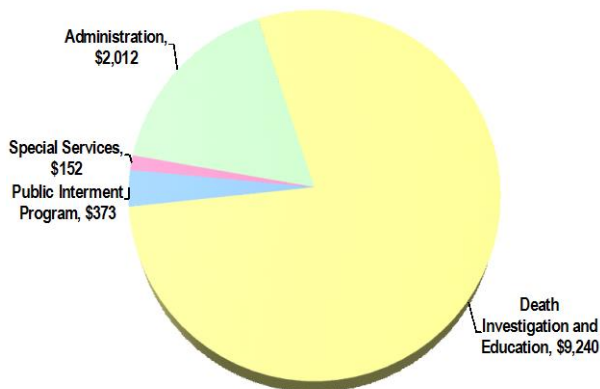
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts 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), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2014-15 Proposed Budget

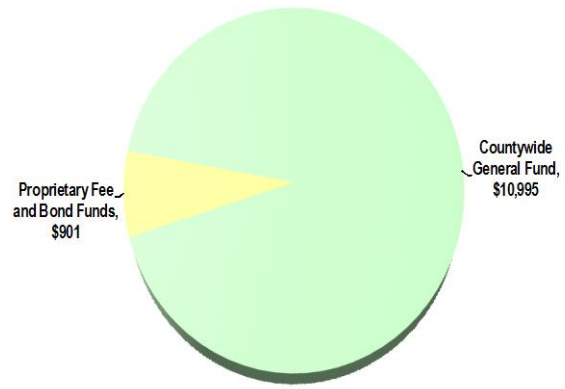
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u>	
<ul style="list-style-type: none">Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support	
<u>FY 13-14</u> 10	<u>FY 14-15</u> 10
<u>DEATH INVESTIGATION AND EDUCATION</u>	
<ul style="list-style-type: none">Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts 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 the Florida Statutes, Chapter 406	
<u>FY 13-14</u> 71	<u>FY 14-15</u> 71
<u>PUBLIC INTERMENT PROGRAM</u>	
<ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums	
<u>FY 13-14</u> 2	<u>FY 14-15</u> 2

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	7,672	8,258	10,224	10,995
Other Revenues	182	176	115	115
Special Service Fees	36	21	38	38
Toxicology Testing	85	35	80	80
Carryover	448	413	264	271
Cremation Approval Fees	385	532	385	385
Forensic Imaging	12	6	12	12
Total Revenues	8,820	9,441	11,118	11,896

Operating Expenditures

Summary				
Salary	5,487	5,724	6,619	6,881
Fringe Benefits	1,418	1,689	2,217	2,558
Court Costs	0	0	0	0
Contractual Services	273	303	372	373
Other Operating	1,012	1,184	1,381	1,515
Charges for County Services	119	145	245	220
Grants to Outside Organizations	0	0	0	0
Capital	98	45	175	230
Total Operating Expenditures	8,407	9,090	11,009	11,777

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	109	119
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	109	119

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Public Safety				
Administration	1,883	2,012	10	10
Death Investigation and Education	8,614	9,240	71	71
Special Services	155	152	0	0
Public Internment Program	357	373	2	2
Total Operating Expenditures	11,009	11,777	83	83

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	-3	0	1	0	0
Fuel	26	27	35	35	37
Overtime	77	71	130	119	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	30	0	30
Travel and Registration	19	19	28	33	45
Utilities	173	174	216	201	231

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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
- Transcribes autopsy protocols; provides medical transcription services; 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 efforts 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 chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; 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 and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- 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 burial program
- Provides photographic support to federal law enforcement agencies
- 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, and Turks and Caicos Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)*	EF	↓	27	28	24	28	24

*As a result of continued increases in workload and delays in filling critical positions, the Department has been challenged to meet performance targets in FY 2012-13 and FY 2013-14

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,227	13,179	12,200	15,000	14,000
	Crime scene investigations conducted	OP	↔	198	199	190	190	190
	Forensic photographs taken	OP	↔	107,714	122,286	105,000	115,800	115,800
	Average monthly Medicolegal calls	OP	↔	8	7	8	8	8

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- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)*	EF	↓	90	64	30	52	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	17%	50%	100%	100%	100%
	Percentage of cases closed in 90 days*	EF	↑	21%	13%	90%	40%	90%

- PS2-1: Reduce response time

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes*	EF	↓	32%	37%	5%	36%	5%

*As a result of continued increases in workload and delays in filling critical positions, the Department has been challenged to meet performance targets in FY 2012-13 and FY 2013-14

DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County's cemeteries.

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and crematoriums

ADDITIONAL INFORMATION

- In FY 2014-15 the Department will continue the purchase commitment for a mass spectrometer for the Toxicology Laboratory; this instrumentation will improve the Toxicology Laboratory's ability to identify and measure unknown synthetic designer drugs, whose use has increased significantly since FY 2011-12 and continues to impact the community (\$92,000)
- In FY 2014-15, the Department will continue the conversion of case files to digital format; these files serve as a record of case investigation data and contain a wealth of research information that can benefit the forensic science/medical examiner community; to date most case files from 1990 to 2007 have been converted to digital files

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
TAPE BACKUP LIBRARY	1851 NW 10 Ave	150
NORITSU DIGITAL MINLAB	1851 NW 10 Ave	120
DIGITAL PATHOLOGY TISSUE SLIDE SCANNER	1851 NW 10 Ave	60
NITROGEN GENERATOR	1851 NW 10 Ave	45
UNFUNDED TOTAL		375