

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

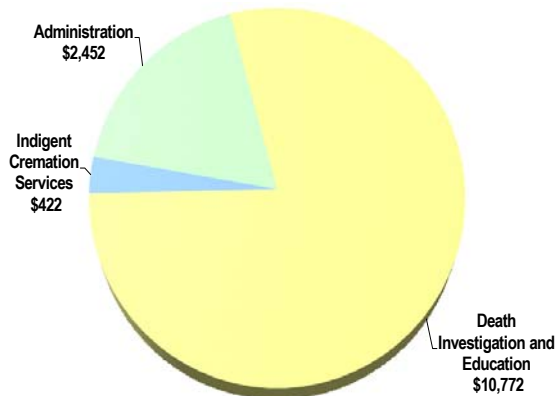
The Medical Examiner Department (ME), acting under the authority of Florida Statute 406, provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research 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 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.

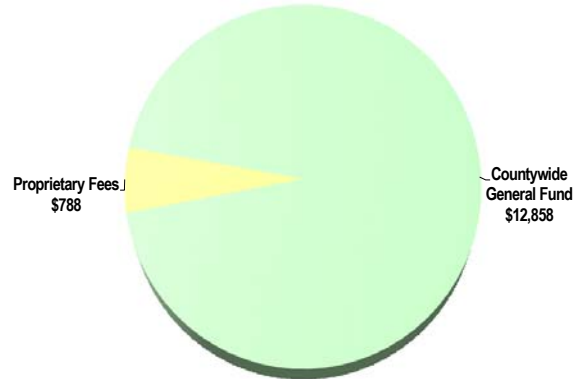
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National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

FY 2017-18 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

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; schedules appointments, court appearances, depositions, and speaking engagements; oversees fiscal and budgetary operations, purchasing, records management, accounts payable/receivable, inventory control, grants, human resources and information technology 	
<u>FY 16-17</u> 10	<u>FY 17-18</u> 10
<u>DEATH INVESTIGATION AND EDUCATION</u>	
<ul style="list-style-type: none"> • Provides 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 the Florida Statutes, Chapter 406; bureaus included are Pathology, Toxicology, Forensic Imaging, Investigations, Morgue, and Evidence Recovery 	
<u>FY 16-17</u> 72	<u>FY 17-18</u> 74
<u>INDIGENT CREMATION SERVICES</u>	
<ul style="list-style-type: none"> • Supervises indigent body disposal program; ensures maintenance of County cemetery; schedules and coordinates bureau activity with hospitals, funeral homes and crematoriums 	
<u>FY 16-17</u> 2	<u>FY 17-18</u> 2

The FY 2017-18 total number of full-time equivalent positions is 86

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Proposed FY 17-18
Revenue Summary				
General Fund Countywide	9,620	10,148	11,494	12,858
Carryover	4	4	0	0
Cremation Approval Fees	523	580	428	505
Forensic Imaging	13	14	10	10
Other Revenues	177	194	150	150
Special Service Fees	88	60	50	55
Toxicology Testing	74	60	73	68
Total Revenues	10,499	11,060	12,205	13,646

Operating Expenditures

Summary				
Salary	6,082	6,696	6,980	7,542
Fringe Benefits	2,249	2,635	2,916	3,349
Court Costs	0	0	0	0
Contractual Services	292	269	452	594
Other Operating	1,015	1,100	1,506	1,550
Charges for County Services	165	130	258	284
Grants to Outside Organizations	0	0	0	0
Capital	692	226	93	327
Total Operating Expenditures	10,495	11,056	12,205	13,646

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 16-17	Proposed FY 17-18	Budget FY 16-17	Proposed FY 17-18
Strategic Area: Public Safety				
Administration	2,268	2,452	10	10
Death Investigation and Education	9,515	10,772	72	74
Indigent Cremation Services	422	422	2	2
Total Operating Expenditures	12,205	13,646	84	86

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Projection FY 16-17	Proposed FY 17-18
Advertising	0	0	1	1	1
Fuel	15	15	20	22	19
Overtime	69	108	110	110	80
Rent	0	0	0	0	0
Security Services	0	0	0	0	110
Temporary Employees	35	14	48	44	48
Travel and Registration	23	46	62	65	53
Utilities	89	81	182	142	144

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

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 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 chemical 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 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 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 the British Virgin Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	25	25	24	24	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information*	Death investigations conducted	OP	↔	13,518	14,251	14,460	14,500	12,200
	Crime scene investigations conducted	OP	↔	180	190	190	190	190
	Forensic photographs taken	OP	↔	132,453	150,800	142,000	133,000	122,480
	Average monthly Medicolegal calls	OP	↔	8	11	8	14	8
Provide accurate and timely toxicology services	Toxicology Case Average Turnaround Time (in days)	EF	↓	63	55	30	45	30

* Activity-based targets are viewed as baseline numbers that the Department is resourced for, which when compared to actuals could signal an impact on customer service and performance-related targets (turnaround time, response time, etc.)

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	40%	80%	100%	80%	100%
	Percentage of cases closed in 90 days	EF	↑	90%	91%	90%	90%	90%

* Vacancies create caseloads in excess of NAME Guidelines for other Staff Doctors

• PS2-1: Reduce response time								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Percentage of Forensic Evidence Response Team (FERT) calls where arrival time at scene was above 60 minutes*	EF	↓	32%	37%	5%	32%	5%
	Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response**	EF	↑	N/A	75%	95%	79%	95%

*The response time addresses the customer service component of this objective; FY 2016-17 projection varies from budget due to continued staffing constraints

**The units available addresses the business operation and staffing component of this objective; this measure was introduced in FY 2016-17

DIVISION COMMENTS

- The FY 2017-18 Proposed Budget includes the addition of two Forensic Evidence Recovery Technicians (FERT) to optimize the staffing level of the unit, improve response time and reduce overtime strain (\$151,000)

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services Division provides indigent body disposal and maintains the County cemetery.

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

ADDITIONAL INFORMATION

- In FY 2017-18 the Department will enhance existing security measures by providing dedicated security presence in the main lobby of the Administration Building during public hours to ensure continued protection of employees and visitors

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	288	0	0	0	0	0	0	288
Total:	0	288	0	0	0	0	0	0	288
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	243	0	0	0	0	0	0	243
Facility Improvements	0	45	0	0	0	0	0	0	45
Total:	0	288	0	0	0	0	0	0	288

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2017-18 Proposed Budget and Multi-Year Capital Plan includes the purchase of an Automated Headspace Gas Chromatograph that will replace outdated equipment that has exceeded manufacturer's support with a new system that will reduce turnaround time and increase the accuracy of blood alcohol screening tests (\$80,000)
- The Department's FY 2017-18 Proposed Budget and Multi-Year Capital Plan includes the purchase of six vans (\$288,000)
- The FY 2017-18 Proposed Budget and Multi-Year Capital Plan includes the replacement of deteriorated wooden cooler racks (\$42,000), the replacement of the Toxicology Lab UPS (\$10,000), the renovation of image processing rooms (\$45,000), and the replacement of Forensic Alternative Light-Source (\$21,000) in order to improve building infrastructure which is critical to maintaining operations and to support new evidence photographing technology
- The FY 2017-18 Proposed Budget and Multi-Year Capital Plan includes the acquisition of a new Nitrogen Generator (\$90,000) that will supply high purity nitrogen gas used by instruments and other processes in the preparation of samples for testing; as a result of replacing the outdated equipment, it is estimated that the Department will save approximately \$12,000 per year on tank rentals and refilling costs that will help defray upfront cost of the new system in about 4 years

FUNDED CAPITAL PROJECTS

(dollars in thousands)

AUTOMATED HEADSPACE GAS CHROMATOGRAPH

PROJECT #: 200000401

DESCRIPTION: Purchase new Automated Headspace Gas Chromatograph to replace aging equipment manufacturer will no longer support

LOCATION: 1 Bob Hope Rd
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	80	0	0	0	0	0	0	80
TOTAL REVENUES:	0	80	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	80	0	0	0	0	0	0	80

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

COOLER RACKS

PROJECT #: 2000000402

DESCRIPTION: Purchase cooler racks to replace aging wooden cooler racks
 LOCATION: 1 Bob Hope Rd District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	42	0	0	0	0	0	0	42
TOTAL REVENUES:	0	42	0	0	0	0	0	0	42
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	42	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	0	42	0	0	0	0	0	0	42

FORENSIC ALTERNATE LIGHT-SOURCE PHOTOGRAPHY SYSTEM

PROJECT #: 2000000598

DESCRIPTION: Purchase forensic alternate light-source photography system to replace aging equipment; new system will take vital detailed forensic, high-quality photographs under alternate light source/filtered lighting
 LOCATION: 1 Bob Hope Rd District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	21	0	0	0	0	0	0	21
TOTAL REVENUES:	0	21	0	0	0	0	0	0	21
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	21	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	0	21	0	0	0	0	0	0	21

IMAGE PROCESSING ROOMS

PROJECT #: 2000000055

DESCRIPTION: Renovate imaging processing rooms to provide studio space for photographing evidence
 LOCATION: 1 Bob Hope Rd District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	45	0	0	0	0	0	0	45
TOTAL REVENUES:	0	45	0	0	0	0	0	0	45
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	45	0	0	0	0	0	0	45
TOTAL EXPENDITURES:	0	45	0	0	0	0	0	0	45

NITROGEN GENERATOR

PROJECT #: 358590

DESCRIPTION: Purchase nitrogen generator to supply high purity nitrogen gas to laboratory instrumentation
 LOCATION: 1 Bob Hope Rd District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	90	0	0	0	0	0	0	90
TOTAL REVENUES:	0	90	0	0	0	0	0	0	90
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	90	0	0	0	0	0	0	90
TOTAL EXPENDITURES:	0	90	0	0	0	0	0	0	90

FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan

TOXICOLOGY LAB UPS

PROJECT #: 200000695



DESCRIPTION: Purchase a new uninterrupted power supply (UPS) system meet growing equipment demands in the toxicology laboratory
 LOCATION: 1 Bob Hope Rd District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EQUIPMENT - AUTOPSY CARRIERS	1851 NW 10 Ave	47
EQUIPMENT - DIGITAL PATHOLOGY TISSUE SLIDE SCANNER	1851 NW 10 Ave	60
EQUIPMENT - TOTAL BODY DIGITAL X-RAY IMAGING DEVICE	1 Bob Hope Rd	547
VEHICULAR ACCESS GATE	1 Bob Hope Rd	18
UNFUNDED TOTAL		672