

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

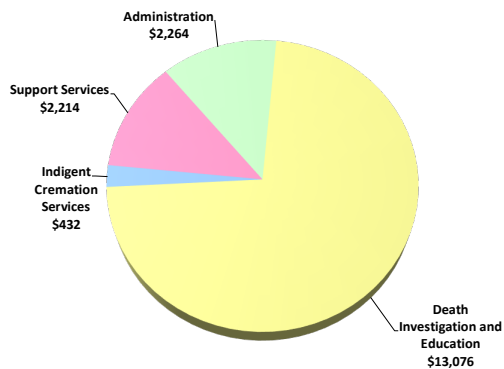
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and 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 16,000 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.

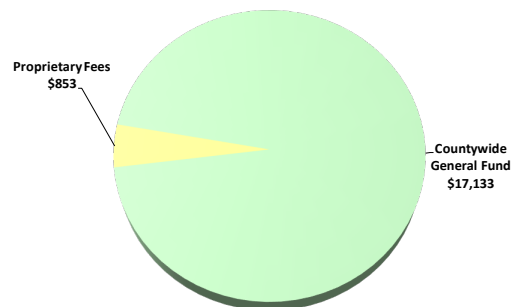
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed 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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	8	8
<u>FY 23-24</u>	<u>FY 24-25</u>				
8	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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	12	12
<u>FY 23-24</u>	<u>FY 24-25</u>				
12	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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">71</td> <td style="text-align: center;">71</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	71	71
<u>FY 23-24</u>	<u>FY 24-25</u>				
71	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 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 23-24</u>	<u>FY 24-25</u>	2	2
<u>FY 23-24</u>	<u>FY 24-25</u>				
2	2				

The FY 2024-25 total number of full-time equivalent positions is 93

FY 2024-25 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.

- 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 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
• PS1-2: Provide forensic and medical investigations quickly, accurately, and in an unbiased manner								
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide accurate service in support of Statutory Mandate (FS Chapter 406)	Toxicology case turnaround time (in days)	EF	↓	53	48	58	40	35
	Crime scene investigations conducted by Medical Examiners*	OP	↔	113	78	134	94	101
Maintain all available certifications in order to provide professional service in support of Statutory Mandate (FS Chapter 406)	Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines**	EF	↑	43%	33%	100%	33%	100%
	Percentage of all death investigations performed by the department that are certified as to cause and manner of death within 90 days	EF	↑	89%	87%	90%	90%	90%
Accurately monitor current activity and estimate future service demand	Toxicology Tests (Assays) Performed	IN	↔	11,685	12,493	13,000	10,764	13,000
	Death investigations conducted - Fiscal Year***	OP	↔	16,930	15,912	17,823	16,080	17,000

*FY 2021-22 and FY 2022-23 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 2023-24 Projection reflects the impact of a temporary shortage of crime scene investigators; FY 2024-25 Target aligns with prior years' Actuals

**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 2021-22 and FY 2022-23 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 and FY 2022-23 Actuals reflect the decrease in COVID-19 cases

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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

Strategic Plan Objectives

- PS1-2: Provide forensic and medical investigations quickly, accurately, and in an unbiased manner

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide accurate service in support of Statutory Mandate (FS Chapter 406)	Indigent Cremation Service Cases processed annually	OP	↔	946	727	860	844	860

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- To address the increasing demands and the Department's need for additional space 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 FY 2024-25 Proposed 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 \$505,000; 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 deteriorating fiberglass autopsy trays with stainless steel trays (total program cost \$128,000; capital program #2000003419); all capital programs are funded with either General Government Improvement Funds (GGIF) or through the Miami-Dade Rescue Plan Fund
- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan 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) (total program cost \$4.481 million; \$3.395 million in FY 2024-25; capital program #2000003875)



The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of two vehicles (\$190,000) 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 2024-25 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	0	0	1	0	1
Fuel	25	21	27	25	27
Overtime	163	122	160	150	167
Rent	0	0	0	0	0
Security Services	124	135	130	152	183
Temporary Services	22	92	48	222	80
Travel and Registration	15	33	120	82	131
Utilities	63	69	117	80	124

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Revenue Summary				
General Fund Countywide	12,173	14,034	16,998	17,133
Cremation Approval Fees	810	756	750	750
Fees and Charges	21	20	13	13
Forensic Imaging	12	14	10	10
Other Revenues	70	71	65	65
Special Service Fees	17	16	15	15
Toxicology Testing	163	117	0	0
Total Revenues	13,266	15,028	17,851	17,986

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
Salary	7,681	8,686	9,542	9,773
Fringe Benefits	3,632	4,209	5,050	5,399
Contractual Services	453	501	520	435
Other Operating	1,169	1,289	2,130	1,922
Charges for County Services	255	239	423	357
Capital	76	104	186	100
Total Operating Expenditures	13,266	15,028	17,851	17,986

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
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

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Strategic Area: Public Safety				
Administration	1,827	2,264	8	8
Support Services	2,209	2,214	12	12
Death Investigation and Education	13,330	13,076	71	71
Indigent Cremation Services	485	432	2	2
Total Operating Expenditures	17,851	17,986	93	93

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	4,219	0	0	0	0	0	0	0	4,219
CIIP Program Financing	0	0	262	0	0	0	0	0	262
General Government	2,000	160	0	0	0	0	0	0	2,160
Improvement Fund (GGIF)									
Miami-Dade Rescue Plan	736	0	0	0	0	0	0	0	736
Total:	6,955	160	262	0	0	0	0	0	7,377
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	135	1,865	0	0	0	0	0	0	2,000
Equipment Acquisition	0	896	0	0	0	0	0	0	896
Strategic Area: GG									
Infrastructure Improvements	824	3,395	262	0	0	0	0	0	4,481
Total:	959	6,156	262	0	0	0	0	0	7,377

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

AUDIO VISUAL SYSTEM

PROGRAM #: 2000001916

DESCRIPTION: Replace outdated audio-visual system in the Medical Examiner's auditorium to allow the Department to continue holding national workshops a year, various meetings with local partners and law enforcement agencies and training seminars

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	160	0	0	0	0	0	0	160
Miami-Dade Rescue Plan	345	0	0	0	0	0	0	0	345
TOTAL REVENUES:	345	160	0	0	0	0	0	0	505
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	505	0	0	0	0	0	0	505
TOTAL EXPENDITURES:	0	505	0	0	0	0	0	0	505

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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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,000	0	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	135	1,865	0	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	135	1,865	0	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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Rescue Plan	263	0	0	0	0	0	0	0	263
TOTAL REVENUES:	263	0	0	0	0	0	0	0	263
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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 UPGRADES - MEDICAL EXAMINER

PROGRAM #: 200003875



DESCRIPTION: Rehabilitate and renovate existing medical examiner facility to address aging infrastructure and growth of services

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	4,219	0	0	0	0	0	0	0	4,219
CIIP Program Financing	0	0	262	0	0	0	0	0	262
TOTAL REVENUES:	4,219	0	262	0	0	0	0	0	4,481
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	452	2,872	220	0	0	0	0	0	3,544
Permitting	4	52	0	0	0	0	0	0	56
Planning and Design	283	155	0	0	0	0	0	0	438
Project Administration	75	156	20	0	0	0	0	0	251
Project Contingency	10	160	22	0	0	0	0	0	192
TOTAL EXPENDITURES:	824	3,395	262	0	0	0	0	0	4,481

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MORGUE COOLER - AUTOPSY TRAY REPLACEMENT

PROGRAM #: 2000003419

DESCRIPTION: Replace deteriorating fiberglass autopsy trays with stainless steel trays

LOCATION: 1851 NW 10 Ave

District Located: 3

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Miami-Dade Rescue Plan	128	0	0	0	0	0	0	0	128
TOTAL REVENUES:	128	0	0	0	0	0	0	0	128
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	128	0	0	0	0	0	0	128
TOTAL EXPENDITURES:	0	128	0	0	0	0	0	0	128