

MEDICAL EXAMINER

The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The Medical Examiner Department provides both forensic medicine service (investigation of sudden, unexpected or suspicious death) and forensic laboratory service (chemical and drug analyses) to Pinellas County on a contractual basis.

0101 General Fund

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0101 FEDERAL GRANTS	0	0	0	#DIV/0!
STATE SHARED REVENUES	152,000	152,000	0	0.0%
CHARGE FOR SVC - PUBLIC SAFETY	345,800	370,500	24,700	7.1%
TOTAL GENERAL FUND REVENUE	497,800	522,500	24,700	5.0%
GENERAL FUND TAX SUPPORT	3,229,560 87%	4,281,620 89%		

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0101 2501000 MEDICAL EXAMINER	2,263,350	4,804,120	2,540,770	112.3%
2502000 MEDICAL EXAMINER-FORENSIC LABORATORY	1,464,010	0	-1,464,010	-100.0%
TOTAL EXPENDITURES	3,727,360	4,804,120	1,076,760	28.9%
Less: Program Changes		-974,170	-974,170	
TOTAL EXPENDITURES W/O PROGRAM CHANGES	3,727,360	3,829,950	102,590	2.8%

Personnel Summary

	FY07 Budget	FY08 Request	Variance
Total Permanent Positions	0	0	0

There are no Pinellas County positions listed here, because all personnel are employees of the Medical Examiner.

Summary of Departmental Programs for Total Budget Justification

Name of Department: Forensic Science Center (formerly Medical Examiner/Forensic Laboratory)
 Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation	FTE's	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
Type of Program:							
MEDICAL EXAMINER	MANDATORY	Death investigations pursuant to FSS Ch. 406	\$2,402,060	26+	\$2,474,122	See 2005 and 2006 annual report from the Medical Examiner-M.E. cases certified	1,625
FORENSIC LABORATORY	25% MANDATORY 75% NON-MANDATORY	Forensic Laboratory testing for local funded laboratory as provided in FSS Ch. 943 -including Drug ID, Postmortem Toxicology for Medical Examiner, DUI testing, Fire Debris Analysis	\$1,427,890	17+	\$1,470,727	Analyses performed	19,856
FORENSIC LAB DNA SECTION	NON-MANDATORY	DNA Analysis	\$974,170	2	\$974,170	Accreditation year	accreditation
TOTALS:			\$4,804,120	45	\$4,919,019		

Pinellas County FY08 Budget Development

Major Program Budget Service Level Changes

Medical Examiner

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
DNA Lab	\$974,100	0	The Medical Examiner is requesting \$974,100 for the first year start-up of a DNA lab. This cost includes \$674,100 of initial capital outlay and \$300,170 of first-year operating costs. The goal at the end of the first year is accreditation of the DNA lab equipment and personnel. Once accreditation is received, the lab can begin processing specimens for local citizens, speeding up the analysis turn-around time.

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Medical Examiner

Fund 0101 – General Fund

- The FY08 Request reflects a continuation increase of \$102,590 or 2.8% over the FY07 Revised Budget. The total FY08 Request reflects an increase of \$1,076,760 or 28.9%.
 - There is no Personal Services Budget for the Medical Examiner, because all personnel are employees of the Medical Examiner. Pinellas County pays for those costs in the annual contract with the Medical Examiner.
 - For FY08, the Medical Examiner is combining their two cost centers into one, to simplify contracting, budgeting, and record-keeping.
 - The Medical Examiner is requesting \$974,170 to start up a DNA laboratory. This request includes \$674,000 of initial capital outlay and \$300,170 of first-year operating costs.
 - Operating Expenses continuation includes a \$247,270 or 7.4% increase in professional services, which includes Pinellas County's portion of salaries, benefits, vehicle costs, travel, training, expendable supplies, business insurance, and body removal. This increase is driven by the workload growth for death investigations (+4%) and forensic laboratory work (+20%).
 - Operating Expenses continuation also includes a \$16,500 increase in Repair and Maintenance services to purchase maintenance agreements on Pinellas County equipment that is no longer under warranty. Offsetting this increase is a \$63,560 decrease in Risk Cost allocation charges.
 - Capital Outlay continuation is reduced by \$100,420 for FY08, due to fewer needs to purchase new Forensic Laboratory equipment.

Pinellas County FY08 Budget Development

Budget Summary Analysis

- The FY08 general fund revenues generated by the Medical Examiner are increasing by \$24,700 or 5.0% over the FY07 Revised Budget.
 - The State Shared Revenues are quarterly distributions from the State Drug/DUI Trust Fund. These are budgeted flat with FY07, because the amount of Pinellas County's share for FY08 is unknown.
 - The increase in Charge for Service-Public Safety is based on the increasing volume of work, causing higher morgue and autopsy fees from Pasco County and increased fees for DUI testing from law enforcement agencies.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Medical Examiner

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$2,565,640			0		
2003	\$2,765,480	\$199,840	7.8%	0	0	0.0%
2004	\$2,998,990	\$233,510	8.4%	0	0	0.0%
2005	\$3,207,960	\$208,970	7.0%	0	0	0.0%
2006	\$3,331,810	\$123,850	3.9%	0	0	0.0%
2007	\$3,727,360	\$395,550	11.9%	0	0	0.0%

Medical Examiner Budget 2002 - 2007

