

## 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. A DNA lab which will operate within the forensic laboratory, will process DNA evidence in criminal cases. The lab is fully operational and is expected to become certified in early FY10. Certification will allow the lab to index samples against the national DNA database.

### 0101 GENERAL FUND

Department Revenues by Fund / Account		FY09 Budget	FY09 Projection	FY10 Request
0101	FEDERAL GRANTS	660,820	371,000	275,500
	STATE SHARED REVENUES	190,000	154,000	152,000
	CHARGE FOR SVC - PASCO COUNTY	355,810	374,540	398,070
	CHARGE FOR SVC - OTHER	299,640	351,050	392,830
	GENERAL FUND TAX SUPPORT	3,070,240	3,325,820	3,182,150
	<b>TOTAL REVENUE</b>	<b>4,576,510</b>	<b>4,576,410</b>	<b>4,400,550</b>
	GENERAL FUND TAX SUPPORT	67%		72%

Department Expenditures by Fund/Cost Center		FY09 Budget	FY09 Projection	FY10 Request
0101	2501000 MEDICAL EXAMINER	4,576,510	4,576,410	4,400,550
	<b>TOTAL EXPENDITURES *</b>	<b>4,576,510</b>	<b>4,576,410</b>	<b>4,400,550</b>
	<i>Professional Services contract *</i>	<i>-4,171,920</i>	<i>-4,191,280</i>	<i>-4,169,230</i>
	<b>ADJUSTED TOTAL EXPENDITURES</b>	<b>404,590</b>	<b>385,130</b>	<b>231,320</b>

NOTE: The Medical Examiner budget is comprised of expenses primarily related to the County-owned facility and equipment and the professional services contract approved annually by the BCC with the Medical Examiner as an independent entity. The targets apply to the non-professional services contract expenditures.

### Personnel Summary

Total County Permanent Positions *	2	2
Total Non-County FTE's *	45	49.5

NOTE: Two DNA lab positions required to be County employees per federal guidelines for certification.

<b>Target Reconciliation</b>	
FY09 Projection Target of 97%	95%
FY10 Budget Reduction Target of 20%	57%

Pinellas County FY10 Budget Development

Major Program Budget Service Level Changes

Medical Examiner

<b><u>Program/Service</u></b>	<b><u>Financial Impact</u></b>	<b><u>FTE</u></b>	<b><u>Result</u></b>
Various Programs	(\$285,550)	-	Savings reflected in FY10 request via decreases in operating and office supplies, repair and maintenance, and capital outlay.
Forensic Laboratory – DNA section	\$112,280	-	Full-year funding of two full-time DNA analysts that are required in order to be a laboratory participating in the FBI's National DNA Index System (NDIS). Per the federal DNA Identification Act of 1994 (as amended) and NDIS Operational Procedures, these employees must be employed by the state/local government and be eligible for state/local benefits of service including participation in the state/local retirement system. Positions were budgeted for partial year in FY09.
TOTAL	(\$173,270)	-	

## Budget Summary Analysis

### **SFA: Public Safety**

### **Department: Medical Examiner**

### **Fund 0101 – General Fund**

- The Medical Examiner budget is comprised of two sections as explained below. The Medical Examiner targets apply to the Non-Professional Services Contract expenses.
  - Non-Professional Services Contract Expenses: Expenses primarily related to the County-owned facility and equipment. These expenses include office and operating supplies, repair and maintenance, capital outlay, and risk financing charges. As a result of the new DNA lab, two full-time positions funded as County employees pursuant to federal guidelines are also included in this category.
  - Professional Services Contract: Contract approved annually by the BCC with the Medical Examiner as an independent entity. The professional services contract is a performance-based contract that provides funding to allow the Medical Examiner to operate in compliance with minimum standards for determining the cause and manner of death as established by Chapter 406, Florida Statutes. The forensic laboratory services, including the new DNA section, are provided pursuant to the provisions and standards established in the contract. With the exception of the two County employees mentioned above, all personnel are employees of the Medical Examiner as an independent entity.
- The FY09 Projection meets the 97% target. The FY09 Projection is \$385,130 or 95% of the FY09 Budget. This calculation excludes the professional services contract.
- The FY10 Request exceeds the 20% reduction target. The FY10 Request is \$231,320 or 57% of the FY09 Budget. This calculation excludes the professional services contract.
  - Operating Expenses and Capital Outlay reflect decreases totaling \$285,550. Operating savings (\$193,200) result primarily from reductions in operating and office supplies and repair and maintenance expenses. Capital Outlay reflects no requested budgetary appropriation for FY10.
  - Personal Services reflects an increase of \$112,280 above the FY09 Budget of \$53,360 due to full-year funding of two full-time County employees for the DNA laboratory.
- FY09 projected grant revenue in support of the DNA section is \$289,820 less than anticipated as the full amount of a federal grant appropriation will not be expended by the end of the fiscal year. The remainder of the grant funding is anticipated and budgeted to be received in FY10. The full appropriation of \$660,820 in grant revenues was originally budgeted in FY09.
- The FY10 net cost to the General Fund of the DNA section is budgeted at \$345,990. This figure reflects \$770,990 in expenditures that are partially offset by revenues of \$425,000 (including federal grant funds of \$290,000). The net cost does not reflect savings anticipated from improved speed in disposition of criminal cases by utilizing DNA evidence. These savings would be realized primarily through decreased jail costs and would potentially outweigh the net costs reflected above.

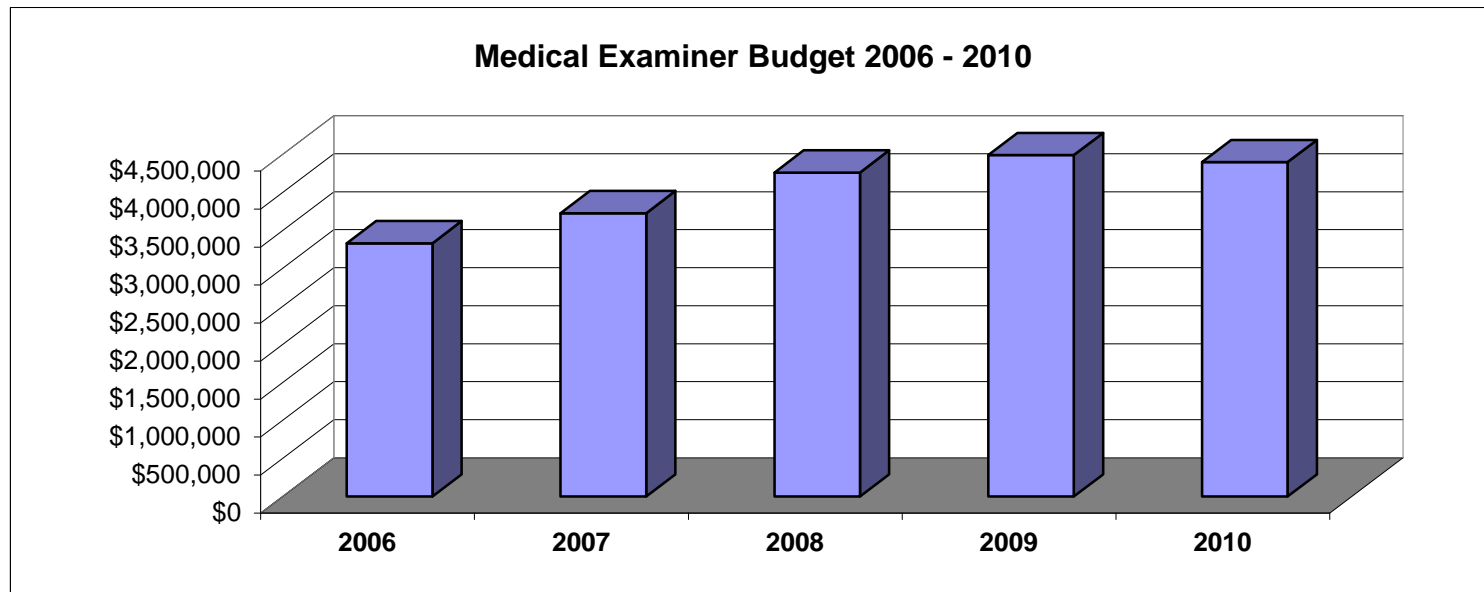
Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's *	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
<b>Department:</b>		<b>Medical Examiner</b>					
<b>Strategic Focus Area:</b>		<b>Public Safety</b>					
<b>MEDICAL EXAMINER</b>	<b>Mandatory</b>	Medical Examiner determines the cause and manner of death according to the responsibilities and obligations in F.S. 406.	<b>\$2,889,560</b>	<b>27.5 (ME)</b>	<b>\$739,020</b>	Cases Examined Cremation Approvals Scene Investigations	1,340 8,000 700
<b>Forensic Laboratory Chemistry/Fire Debris Sections</b> Pursuant to F.S. 943	<b>Mandatory</b>	Forensic Laboratory determines chemical composition of items submitted by law enforcement agencies.	<b>\$680,000</b>	<b>22.0 (ME) 2.0 (Cty)</b>	<b>\$80,000</b>	Case Submissions Items Analyzed Avg Turnaround Time	8,000 13,900 11 days
<b>Forensic Laboratory DUI Section</b> Pursuant to F.S. 943	<b>Mandatory</b>	Forensic Laboratory determines the concentration of alcohol and controlled substances in DUI cases submitted by law enforcement and overlaps with Medical Examiner toxicology.	<b>\$70,000</b>		<b>\$38,500</b>	DUI Submissions	890
<b>Forensic Laboratory DNA Section</b> Pursuant to F.S. 943	<b>Other</b>	Forensic Laboratory determines the DNA profile of samples submitted by law enforcement agencies.	<b>\$760,990</b>		<b>\$425,000</b>	Estimated schedule for section to be fully operational one year ahead of schedule.	Fully operational in FY09 and certified in early FY10
<b>TOTAL (All Funds)</b>			<b>\$4,400,550</b>	<b>49.5 (ME) 2.0 (Cty)</b>	<b>\$1,282,520</b>		
<b>Non-Pinellas County Funding</b>			<b>\$1,125,000</b>		<b>\$1,125,000</b>		
<b>Combined Total Budget</b>			<b>\$5,525,550</b>		<b>\$2,407,520</b>		

NOTE: FTE's includes both County positions (2) and positions funded via professional services contract with Medical Examiner (ME). Positions for all Forensic Laboratory sections total 24.0 FTE positions.

## Pinellas County FY10 Budget Development - Growth Trends - 5-Year History

### Medical Examiner

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2006	\$3,331,810	\$123,850	3.9%	0	0	
2007	\$3,727,360	\$395,550	11.9%	0	0	
2008	\$4,262,090	\$534,730	14.3%	0	0	
2009	\$4,491,500	\$229,410	5.4%	2	2	n/a
2010	\$4,400,550	(\$90,950)	-2.0%	2	0	0.0%



NOTE: FY08 and FY09 figures reflect increased appropriation to fund new DNA lab.