

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS  
BCC Assembly Room  
315 Court Street, 5<sup>th</sup> Floor  
Clearwater, FL 33756**

**May 8, 2008**

**BUDGET INFORMATION SESSION AGENDA**

<b>9:30 a.m. to Noon:</b>	<b>Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board</b>
<b>Noon to 1:00 p.m.</b>	<b>Recess</b>
<b>1:00 to 4:00 p.m.</b>	<b>Pinellas Planning Council, Public Library Cooperative, Business Technology Services, Personnel, County Attorney, Board of County Commissioners</b>

## 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 expected to become certified and fully operational in FY09.

### 0101 GENERAL FUND

Department Revenues by Fund / Account		FY08 Budget	FY08 Projection	FY09 Request
0101	FEDERAL GRANTS	0	0	660,820
	STATE SHARED REVENUES	152,000	152,000	190,000
	CHARGE FOR SVC - PUBLIC SAFETY	892,050	766,560	655,450
	GENERAL FUND TAX SUPPORT	3,218,040	3,329,770	2,985,230
	TOTAL REVENUE *	4,262,090	4,248,330	4,491,500

NOTE: Excludes Coverdell reimbursement grant revenues and includes cremation approval fees collected by Justice & Consumer Services.

GENERAL FUND TAX SUPPORT	75.5%	66.5%
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Department Expenditures by Fund/Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0101	2501000 MEDICAL EXAMINER	4,262,090	4,248,330	4,491,500
	TOTAL EXPENDITURES *	4,262,090	4,248,330	4,491,500
	<i>Professional Services contract</i>	-3,835,560	-3,835,560	
	ADJUSTED TOTAL EXPENDITURES	426,530	412,770	

NOTE: Excludes Coverdell reimbursement grant expenditures and budget resolution approved in April, 2008.

### Personnel Summary

Total Permanent Positions	0	2
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### Target Reconciliation

FY08 Projection Target of 97%	96.8%
FY09 Budget Request Target of \$3,009,180	\$2,985,230

## Pinellas County FY09 Budget Development

### Major Program Budget Service Level Changes

#### Medical Examiner

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Forensic Laboratory	(\$114,000)	-	Transfer Forensic Chemist (\$70K) from Forensic Laboratory to DNA Laboratory. Eliminate part-time Toxicologist position (\$44K).
All Programs	(\$77,000)	-	Implementing bonuses instead of salary increases.
CODIS Positions for DNA Laboratory	\$53,360	2	After certification of the DNA laboratory (anticipated FY09), two full-time DNA analysts 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.

## Pinellas County FY09 Budget Development

### Budget Summary Analysis

#### **SFA: Public Safety**

#### **Department: Medical Examiner**

#### **Fund 0101 – General Fund**

- The FY08 Projection meets the 97% target. The FY08 Projection is \$412,770 or 96.8% of the FY08 Budget. This calculation excludes the professional services contract. The Medical Examiner has no County personnel in FY08 as all employees fall under the professional services contract.
- The FY09 Request meets the target amount of \$3,009,180 in General Fund impact. The FY09 Request is \$2,985,230 in General Fund impact. The target was achieved as follows:
  - The General Fund impact of the FY09 Request (\$2,985,230) reflects a decrease of \$358,300 or 10.7% below the FY08 impact of \$3,343,530 (based on FY08 Projection of revenues of \$918,560). This impact reflects Medical Examiner FY09 revenues accruing to the General Fund that exceed the FY08 Projection by \$587,710. The increased revenues are primarily attributed to:
    - Federal appropriation via Byrne grant of \$695,600 in support of the DNA laboratory.
    - Increased revenues of \$48,000 from the State Drug/DUI Trust Fund that are anticipated due to the scheduled start-up of the DNA lab during FY09.
    - The Medical Examiner provided administration services for District 5 during FY08, resulting in \$80,000 in revenue. These services will not be provided in FY09.
    - Revenues from Pasco County are determined by services provided and relate to amortization of Pasco County's portion of the Medical Examiner facilities.
  - The FY09 Request includes two (2) new, full-time County employees for the DNA laboratory. Prior to FY09, all Medical Examiner personnel were covered under the professional services contract. These positions are required to be County positions per federal guidelines.
  - The professional services contract reflects an increase of \$336,360 or 8.8% over the FY08 Budget. The contract is increased to accommodate accelerated DNA lab start-up by the end of FY09 and is offset by the federal appropriation of \$695,600.
  - Additional savings of \$145,000 were achieved due to non-recurring DNA lab start-up capital costs incurred in FY08.

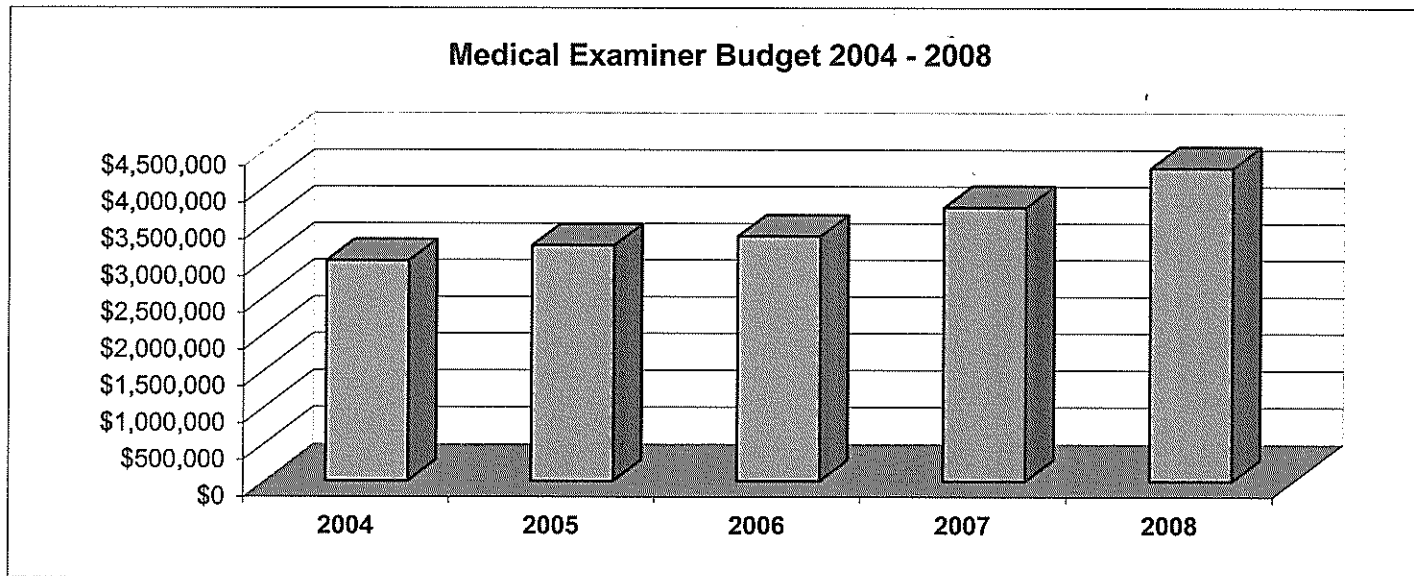
Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	OUTSIDE REVENUE	FY09 Program Revenue (\$) to BCC	Net cost of Program to BCC	Performance Measures	Estimated FY09
<b>Department: Medical Examiner</b>									
<b>Strategic Focus Area: Public Safety</b>									
<b>FORENSIC SCIENCE CENTER</b>	<b>Mandatory</b>	Medical Examiner determines the cause and manner of death according to the responsibilities and obligations in F.S. 406. Forensic Laboratory determines chemical composition of substances seized by law enforcement agencies and performs toxicology on Medical	\$3,197,370	26/0	\$696,580	\$589,040	\$1,911,750	Autopsies Cases Examined Cremation Approvals Scene Investigations	835 1,230 7,900 600
<b>Forensic Laboratory</b> Pursuant to F.S. 943	<b>Mandatory</b>	Forensic Laboratory determines chemical composition of substances seized by law enforcement agencies and performs toxicology on Medical Examiner and DUI cases.	\$1,510,160	16/0	\$279,600	\$189,910	\$1,040,650	Case Submissions Items Analyzed Avg Turnaround Time	10,445 19,800 8.7 days
<b>DNA Laboratory</b>	<b>Other</b>	DNA lab, which operates within the Forensic Laboratory, will process DNA evidence in criminal cases. The lab is expected to become certified and fully operational in FY09.	\$760,150	4/2		\$727,320	\$32,830	Case Submissions Avg Turnaround Time	n/a n/a * Lab to be operations in FY09
<b>TOTALS</b>									
Pinellas + Pasco Combined Budget			\$5,467,680	46/2	\$976,180	\$1,506,270	\$2,985,230		
Pinellas ONLY Budget			\$4,491,500						

Notes: The Forensic Science Center (FSC) budget is built by calculating predicted expenses based on past budgets and current estimates. The income from outside sources is then considered and the Pinellas contribution is calculated. Pinellas County BCC receives a portion of the outside income (collected through the FSC and shown in Outside Revenue column) as well as Revenue directly from fees, trust funds, and grants (FY09 Program Revenue to BCC column). FTEs represented as employees under professional services contract vs employees on County payroll.

## Pinellas County FY09 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
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%
2008	\$4,262,090	\$534,730	14.3%	0	0	0.0%



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