

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 operates within the forensic laboratory, processes DNA evidence in criminal cases. The DNA lab is fully operational and accredited by the American Society of Crime Lab Directors Lab Accreditation Board.

0101 GENERAL FUND

Department Revenues by Fund / Account		FY10 Budget	FY10 Projection	FY11 Request
0101	FEDERAL GRANTS	290,000	630,250	161,460
	STATE SHARED REVENUES	152,000	215,000	254,600
	CHARGE FOR SVC - PASCO COUNTY	398,070	403,840	369,300
	CHARGE FOR SVC - OTHER	102,830	38,500	38,430
	GENERAL FUND TAX SUPPORT	3,182,150	3,235,120	3,543,770
	TOTAL REVENUE	4,125,050	4,522,710	4,367,560
	GENERAL FUND TAX SUPPORT	77%		81%

Department Expenditures by Fund/Cost Center		FY10 Budget	FY10 Projection	FY11 Request
0101	2501000 MEDICAL EXAMINER	4,399,180	4,522,710	4,367,560
	TOTAL EXPENDITURES *	4,399,180	4,522,710	4,367,560
	<i>Professional Services contract *</i>	<i>-4,169,230</i>	<i>-4,169,230</i>	<i>-4,142,510</i>
	ADJUSTED TOTAL EXPENDITURES	229,950	353,480	225,050

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 *	49.5	49.5

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

Target Reconciliation	
FY10 Projection Target of 97% (net of new grant)	97%
FY11 Budget Reduction Target of 15%	15%

Pinellas County FY11 Budget Development

Major Program Budget Service Level Changes

Medical Examiner

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Various Programs	(\$34,700)	-	Miscellaneous reductions to operating and office supplies, and repair and maintenance.
TOTAL	(\$34,700)	-	

Pinellas County FY11 Budget Development

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 FY10 Projection meets the 97% target. The FY10 Projection, net of the new \$130,710 Coverdell Grant, is \$222,770 or 97% of the FY10 Budget. This calculation excludes the professional services contract.
- The FY11 Request meets the 15% reduction target. The FY11 Request is reduced by \$34,700 or 15% of the adjusted FY10 Budget. This calculation excludes the professional services contract.
 - Operating Expenses reflect decreases totaling \$34,700. Operating savings result primarily from reductions in operating and office supplies, and repair and maintenance expenses.
- FY10 projected grant revenue in support of the DNA section is \$500,360, including \$357,520 received in FY10 for FY09, and \$142,840 estimated to be received for FY10. 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 (\$161,460) is anticipated and budgeted to be received in FY11. The full appropriation of \$661,820 in grant revenues was originally budgeted in FY09.
- The FY11 Charges for Services Revenues are budgeted lower than FY10, reflecting recent lower trends in the number of Pasco deaths and the amount of outside fees expected for DNA and DUI lab services.
- The FY11 net cost to the General Fund of the DNA section is budgeted at \$386,290. This figure reflects \$760,950 in expenditures that are partially offset by revenues of \$374,660 (including federal grant funds of \$161,460). 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	FY 09 Total <u>Actual</u> Allocation/spent	FY 10 estimated Total Program allocation	FY11 Total Program Allocation (\$)	FY 09 ACTUAL PASCO/Other REVENUE	FY 10 Est PASCO/Other REVENUE	FY 11 PASCO/Other REVENUE	FY 09 Money from general fund	FY 10 Money from general fund	FY 11 Money from general fund	FY09 Actual Revenue (\$) to BCC	FY10 Est Revenue (\$) to BCC	FY11 Program Revenue (\$) to BCC	FTE's *	Estimated FY10
<i>Name of the Program (include source of mandates or authority that justifies classification of program)</i>		<i>Description of the program, funding source, current service levels, and origin of the program.</i>	<i>Portion of the all money spent/allocated on this program (in \$).</i>	<i>Portion of the overall budget allocated to this program (in \$).</i>	<i>Portion of the overall budget allocated to this program (in \$).</i>	<i>Revenue from Pasco DUI (nonBCC) sources that directly offset costs</i>	<i>Revenue from Pasco DUI (nonBCC) sources that directly offset costs</i>	<i>Revenue from Pasco DUI (nonBCC) sources that directly offset costs</i>	<i>Cost minus offsetting Department revenue</i>	<i>Cost minus offsetting Department revenue</i>	<i>Cost minus offsetting Department revenue</i>	<i>Revenue from Other Sources place directly into County general fund</i>	<i>Revenue from outside sources place directly into County general fund</i>	<i>Revenue from outside sources place directly into County general fund</i>	<i>Full Time Employees</i>	<i>Units</i>
MEDICAL EXAMINER	Mandatory	Medical Examiner determines the cause and manner of death according to the responsibilities and obligations in F.S. 406. Forensic Laboratory performs toxicology on Medical Examiner cases	\$3,778,797	\$3,849,194	\$3,815,390	\$934,104	\$971,000	\$929,975	\$2,844,693	\$2,878,194	\$2,868,615	\$664,876	\$739,017	\$723,740		AUTOPSY=1,332 TOTAL=1868
Forensic Laboratory Chemistry/Fire Debris sections Pursuant to F.S. 943	Mandatory	Determines chemical composition of items submitted by law enforcement agencies.	\$770,000	\$680,000	\$678,000				\$770,000	\$680,000	\$678,000	\$77,000	\$107,500	\$344,000		8,000 14,100 10-11 days
Forensic Laboratory DNA section Pursuant to F.S. 943	Mandatory	Determines the DNA profile of samples submitted by law enforcement	\$760,150	\$770,986	\$760,945			\$16,800	\$760,150	\$770,986	\$760,945	\$356,535	\$327,500	\$374,665		certified and operational now
Forensic Laboratory functions section mostly funded by fees	Other	Determines the concentration of alcohol and controlled substances in DUI/drug cases submitted by law enforcement, overlaps with Medical Examiner Toxicology	\$220,000	\$224,000	\$205,000	\$137,920	\$154,000	\$145,000	\$82,080	\$70,000	\$60,000	\$34,480	\$38,500	\$36,250		704
TOTAL (All Funds)			\$5,528,947	\$5,524,180	\$5,459,335	\$1,072,024	\$1,125,000	\$1,091,775	\$4,456,923	\$4,399,180	\$4,367,560	\$1,132,891	\$1,212,517	\$1,478,655	49.5 (ME) 2.0 (City)	

county funding returned/not spent

\$45,500

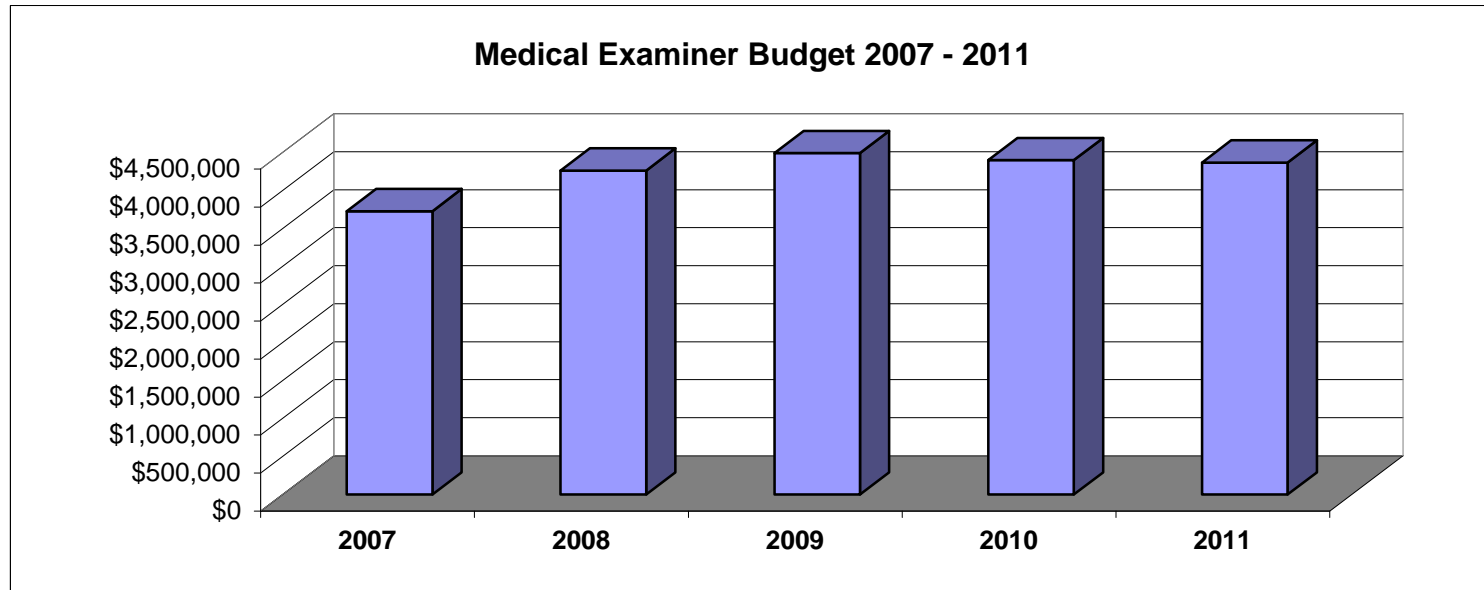
TOTAL (County Funding)	\$1,478,655
Cremation Fees (in JCS)	-\$320,000
Proposed New Investigative Fees	-\$300,000
95% adjustment	-\$34,860
Net Outside Revenues Budgeted	\$823,795

Notes: The Forensic Science Center budget is built by calculating predicted expenses based on past budgets and current estimates. The income from outside sources is then considered and offsets expenses. The Pinellas contribution is calculated. Pinellas County BCC receives a portion of the outside income (collected through the FSC, column L) as well as Revenue directly from fees, trust funds, and grants (column L).

Pinellas County FY11 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
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	\$4,399,180	(\$92,320)	-2.1%	2	0	0.0%
2011	\$4,367,560	(\$31,620)	-0.7%	2	0	0.0%



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