

DISTRICT SIX MEDICAL EXAMINER'S OFFICE

Department Purpose:

The Medical Examiner (ME) 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's Office provides both forensic medicine services (investigation of sudden, unexpected, or suspicious death) and forensic laboratory services (chemical and drug analyses) to Pinellas County on a contractual basis.

Executive Summary:

The Medical Examiner's Office has experienced a rise in the number of autopsies performed due to drug overdoses related to the use of fentanyl and methamphetamine. Autopsies performed from October 2020 through March 2021 have increased 11.1% when compared to FY20. As a result of this and other increases in workload, contract-related costs are increasing by \$522,010, or 8.3% from the prior year.

Staffing Summary:

	FY18	FY19	FY20	FY21	FY22
Medical Examiner	2.0	2.0	2.0	2.0	2.0
Total FTE	2.0	2.0	2.0	2.0	2.0

Two DNA Specialists that are Pinellas County employees are budgeted outside of the Medical Examiner's Contract. This allows the County to maintain accreditation and provides the lab with access to the national Combined DNA Index System (CODIS).

Budget Summary:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	Change	Percentage Change
Intergovernmental Revenue	492,948	648,850	576,143	714,870	638,660	(76,210)	-10.7%
It is anti	515,842	628,139	973,919	863,580	1,023,450	159,870	18.5%
Total Revenues	1,008,790	1,276,989	1,550,062	1,578,450	1,662,110	83,660	5.3%

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	Change	Percentage Change
Personal Services	219,029	229,700	236,730	248,190	256,650	8,460	3.4%
Operating - Professional Services	5,046,252	5,438,375	5,766,484	6,256,350	6,778,360	522,010	8.3%
Operating - Other	559,614	630,786	524,277	467,790	177,390	(290,400)	-62.1%
Capital Outlay	492,779	67,539	192,441	51,800	188,270	136,470	263.5%
Total Expenditures	6,317,675	6,366,401	6,719,931	7,024,130	7,400,670	376,540	5.4%

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Budget Highlights:

Revenues are expected to increase by \$83,660, or 5.3% when compared to the FY21 budget. The largest increase is associated with the number of autopsies to be performed resulting in additional Charges for Services revenue of \$115,000. Other revenue sources include:

- Fees for ME services increase \$40,800, totaling \$436,000. (Laboratory Services, and Approval of Cremations, Dissections, and Burials at Sea)
- Intergovernmental revenue reflects a decrease of \$76,210, or 10.7%. This includes Statewide Criminal Analysis Lab funding of \$228,000 and federal grants totaling \$307,890.

Total expenses for the Medical Examiner are increasing \$376,540, or 5.4%.

- Personal services reflect a net increase of \$8,460, or 3.4% for FY22.
 - The increase is due to anticipated inflationary increases.
- Total operating expenditures reflect a net increase of \$231,610, or 3.4% to \$6,955,750 from the prior year.
 - Operating Professional Services (ME contract) shows a net increase of \$522,010, or 8.3%.
 - The increase is attributed to a rise in healthcare costs and the addition of two full time positions because of increased workloads.
 - Operating other (non-contract) reflects a net decrease of \$290,400, or 62.1%.
 - The decrease is due to a reduction in grant-funded lab supplies, risk financing costs, and the number of annual PC replacement charges.
- Capital outlay has a net increase of \$136,470, or 263.5% for FY22.
 - The increase is related to the planned purchase of a STRmix machine and rapid DNA equipment (100% grant-funded) to enhance the interpretation of DNA.
- Facility related costs not captured within the ME cost center total \$348,780, an increase of \$42,390 from the prior year. Total General Fund support for ME operations, net of revenue sources is \$6.1M, an increase of \$335,270 from the prior year.

Potential Threats:

The current interlocal agreement with Pasco County for the use of the ME facility will expire on 09/30/2022. A potential loss of revenue exists if Pasco decides to construct its own facility. This is not expected to occur at this time.

Attachments:

- Attachment 1 - Budget Detail Report
- Attachment 2 - ME Organizational Chart
- Attachment 3 - FY22 ME BIS Information