

DISTRICT SIX MEDICAL EXAMINER'S OFFICE

Department Purpose:

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'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.

Measures	Change
BCC/Public	
Overall workload	Up 7.6%
Total Autopsies	Up 8.7%
Autopsies - Pinellas	Up 12.5%
Autopsies - Pasco	Up 2%
Total lab caseload	
FY15-FY19	Up 30%
FY18-FY19	Up 12%

Budget Summary:

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Total Request
Intergovernmental Revenue	561,853	492,948	648,850	806,350	682,600	624,870
Charges for Services	460,674	515,842	628,139	870,500	867,460	863,580
Other Miscellaneous Revenue	571	0	0	0	0	0
Total	1,023,099	1,008,790	1,276,989	1,676,850	1,550,060	1,488,450

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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	211,190	219,029	229,700	243,720	240,941	248,190
Operating Professional Services	5,199,960	5,416,650	5,805,830	6,109,250	6,109,250	6,256,350
Operating Other	125,727	189,217	263,332	352,490	237,240	377,790
Capital Outlay	142,537	492,779	67,539	196,520	130,000	51,800
Total	5,679,414	6,317,675	6,366,401	6,901,980	6,717,431	6,934,130

Staffing Summary (County employees only):

	FY17	FY18	FY19	FY20	FY21
Medical Examiner	2.0	2.0	2.0	2.0	2.0
Total FTE	2.0	2.0	2.0	2.0	2.0

Funding overview:

The Medical Examiner (ME) budget is supported by multiple funding sources. Sources include:

- The annual BCC professional services contract (for payment of fees, salaries and expenses; transportation costs; facilities defined by Florida Statute 406.08)
- FDLE Forensic Laboratory System Funding (defined by Florida Statute 943.32 as a member of the Statewide Criminal Analysis laboratory system)
- Expert witness fees
- Charges for services to Pasco County
- State and Federal grants.

Within the annual ME professional services contract, the BCC provides funding for operational costs such as salaries, supplies, and travel for ME staff. Outside of the professional services contract, the BCC provides funding and support for two positions, facilities, maintenance, risk management and computer support.

Budget Highlights:

Revenues are expected to remain constant, totaling \$1.5M. Sources include:

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- Fees for ME services: \$395,200 (Laboratory Services; and Approval of Cremations, Dissections, and Burials at Sea)
- Other charges & fees (including Pasco building use agreement) \$468,380
- Statewide Criminal Analysis Lab funding: \$257,000
- Federal Grant related activities: \$367,870

Total expenditures for the Medical Examiner (ME) are increasing by \$162,400, or 2.4%.

- Personal services reflect an increase of \$4,470, or 1.8% for FY21.
 - 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).
- Total operating expenditures reflect a net increase of \$302,650, or 4.8%.
 - Operating Professional services (ME contract) shows a net increase of \$147,100, or 2.4%.
 - The increase is attributed to Payroll expenditures.
 - The ME contract supports 63.0 FTEs (67 positions).
 - Operating other expenditures (non-contract) have a net increase of \$155,550, or 70%.
 - The increase is attributed to grant related expenditures of \$178,260 for lab operating supplies and probe calibration.
 - The increase is off-set by reductions in risk financing costs and annual PC replacement charges.
- Capital outlay has net decrease of \$144,720 for FY21.
 - The decrease is related to one-time software purchase of Crystal Reports (\$66,520), machinery & equipment costs of (\$80,840) off-set by an increase in annual PC purchases of \$2,640.

Additional General Fund support not captured within the ME cost center for facility related costs totals \$306,390, a decrease of \$16,140 from the prior year. Total General Fund support for ME operations, net of revenue sources, is \$5.7M.

User Fee Changes:

- There are no proposed changes in User Fees for FY21 (see attached report).

Potential Threats:

- Interlocal agreement with Pasco County for the use of the ME facility will expire 09/30/2022. (Loss of revenue if Pasco constructs its own facility.)
- The FY21 Budget request does not include any COVID-19 impacts. As of June 11, the ME has performed 215 COVID-19 investigations and have certified 118 deaths as related to COVID-19 (100 Pinellas and 18 Pasco).