

Attachment "A"
MEDICAL EXAMINER District 8 Budget
Effective October 1, 2020 - September 30, 2021

Operating Cost Fixed Expenses FY 20-21		Total
Salaries and Benefits		\$ 668,821
Salary offset ¹ (Pro Fees reimbursed to UF for Salaries)		\$ (301,294)
Contractual Services Facilities		\$ 23,660
Repairs and Maintenance (equipment)		\$ 5,500
Data Processing (Internet and back up)		\$ 7,500
Operating Supplies (Autopsy and Office)		\$ 67,300
Rent (Building plus Records Storage at Iron Mountain)		\$ 310,962
Printing & Reproduction		\$ 2,500
Insurance, Liability and Auto		\$ 9,250
Telephone, Postage, & Freight		\$ 6,920
Travel/Meetings (Work Related/CME/CEU Requirements)		\$ 2,500
Dues, Subscriptions, Library		\$ -
Miscellaneous (Utilities)		\$ 40,000
Administration Fee (5%) ²		\$ 92,430
Capital Expenses		\$ -
Net Operating Cost Expense		\$ 936,049

Entity	2019 Year Actual	% of Caseload	Annual Assessment	Monthly Assessment
Alachua	478	62.7%	\$ 586,902.72	\$ 48,908.56
Baker	33	4.3%	\$ 40,250.16	\$ 3,354.18
Bradford	40	5.2%	\$ 48,674.52	\$ 4,056.21
Dixie	25	3.3%	\$ 30,889.56	\$ 2,574.13
Gilchrist	20	2.6%	\$ 24,337.32	\$ 2,028.11
Levy	49	6.4%	\$ 59,907.12	\$ 4,992.26
Union	9	1.2%	\$ 11,232.60	\$ 936.05
Dept of Corrections ³	109	14.3%	\$ 133,854.96	\$ 11,154.58
Total	763	100.00%	\$ 936,048.96	\$ 78,004.08
<i>Rounding Adjustment</i>			\$ 0.04	
Operating Cost Total Validation Check			\$ 936,049.00	\$ 78,004.08
	Non-Corrections case average per month:			55
	Avg. Operating Cost Per Case:			\$ 1,226.60
DOC ALL	109	100.00%	\$ 133,854.96	\$ 11,154.58
Total	109	100.00%	\$ 133,854.96	\$ 11,154.58
<i>Rounding Adjustment</i>			\$ -	
DOC Assessment Total Validation Check			\$ 133,854.96	
	Corrections case average per month:			9
	Avg. Operating Cost Per Case:			\$ 1,228.03

Expense Total Budget Estimator				FY 20-21
District 8 Operating Cost Assessment Total				\$ 936,049
Professional Services		Cases Estimate		
(Variable per case)	Fee ⁴		Total	\$ 986,190
Autopsy	\$ 775	608	\$ 471,200	To UF for Drs
External Examination	\$ 225	175	\$ 39,375	To UF for Drs
Investigative Report	\$ 150	7	\$ 1,050	To UF for Drs
Investigation (All Cases)	\$ 150	790	\$ 118,500	To UF for Drs
Tech Autopsy Fee	\$ 100	608	\$ 60,800	To UF for On-Call
Toxicology	\$ 180	608	\$ 109,440	To UF/DRL
Histology	\$ 175	608	\$ 106,400	To UF/DRL
Cremation Approval	\$ 25	3,177	\$ 79,425	To UF for Processing
Total Budget				\$ 1,922,239
Typical Total Cost per case				\$ 2,433

Note 1 Autopsy, Exam, Invest, Tech & Cremation fees are reimbursed for cases by UF staff pathologists

Note 2 Administration Fee of 5% includes Human Resources, Purchasing and Financial Services

Note 3 DOC operating expense portion included in new fixed fee per case contract

Note 4 Professional fees are itemized in Attachment "C"