



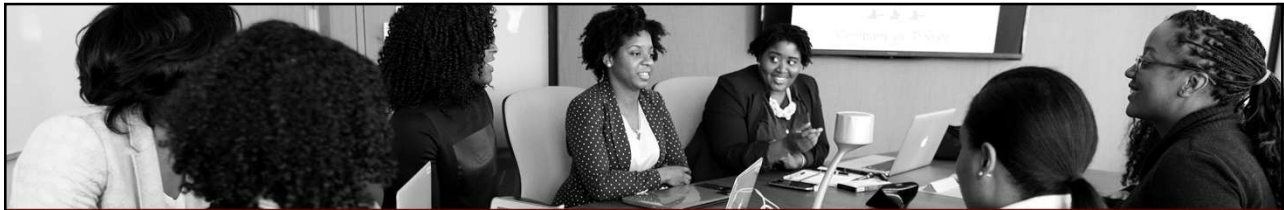
# Districts 5 & 24 Medical Examiner

Membership, FY 21/22 Budget and Capital Improvement Update  
Marion County Board of County Commissioners  
May 18, 2021

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## Membership





## Membership


- Interlocal agreement signed in August 2018.
  - Provided for District 24 to participate as a non-voting member.
  - Provided option for District 24 to become a member.
- May 12, 2021
  - As requested by Seminole County representative, ME Board approved to draft an amendment to the agreement to change Seminole County to a voting member.

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## Budget

Fiscal Year 21/22






## Fiscal Year 21/22 Budget Update

- February 26, 2021
  - ME Board approved proposed budget with \$4,445,386 as contractual services to cover Medical Examiner Contract.
- May 12, 2021
  - Dr. Wolf (Medical Examiner) requested that the ME Board approve a change to the proposed budget to include an additional pathologist.
  - ME Board passed unanimously to add an additional \$285,000 into contractual services for an adjusted line item of \$4,730,386

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## Fiscal Year 21/22 Budget Update

- Autopsy Comparison (YTD 5/12)

• 2019	484
• 2020	443
• 2021	656
- Impacts
  - Potential loss of accreditation with National Association of Medical Examiners (projected caseload will exceed 325 autopsies per pathologist annually).
  - Office has been accredited since 2009 and scheduled for re-inspection in 2022.

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## Fiscal Year 21/22 Budget Update

Cost Share by County			
County	Current Fiscal Year 20/21	New Proposed Cost Share 21/22	Difference Over Current Fiscal Year
Citrus	\$382,505	\$414,938	\$32,433
Hernando	\$487,654	\$533,832	\$46,178
Lake	\$924,902	\$1,018,693	\$93,790
Marion	\$933,120	\$1,022,562	\$89,442
Sumter	\$333,027	\$392,825	\$59,798
Seminole	\$1,241,662	\$1,365,946	\$124,284
Budgetary Impact			<b>\$445,925</b>

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## Fiscal Year 21/22 Budget Update

Administrative Fee			
District	Current Fiscal Year 20/21	New Proposed Admin Fee 21/22	Difference Over Current Fiscal Year
5	\$173,291	\$188,607	\$15,316
24	\$61,035	\$66,954	\$5,918
Total			<b>\$21,234</b>

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# Capital Improvement Update



## Capital Improvement Update

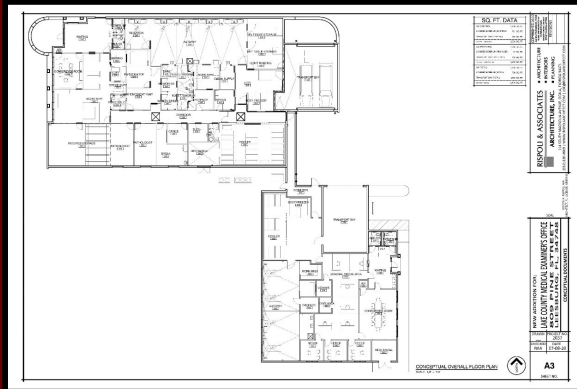
- The agreement signed in August 2018 anticipated acceleration of facility expansion due to the inclusion of District 24.
- Discussion at that time surrounded a potential five-year timeframe.





## Capital Improvement Update

- Option 1 – expand the existing facility laterally.
- This was not possible due to available acreage and the ability to meet water drainage requirements.

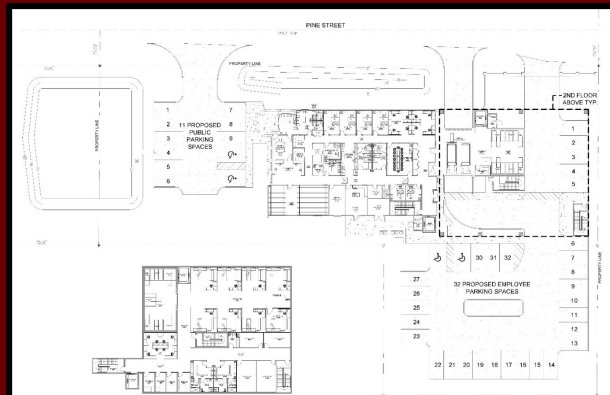


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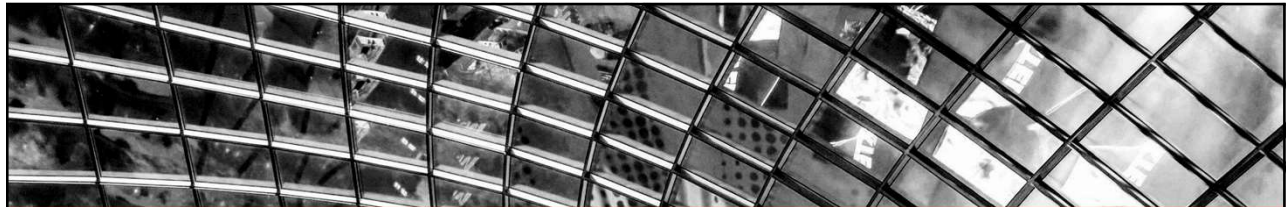


## Capital Improvement Update

- Option 2 – expand the existing facility vertically.
- This was not possible due to available acreage and the inability to meet water drainage requirements. The cost to build a second level would be comparable to building a new facility.

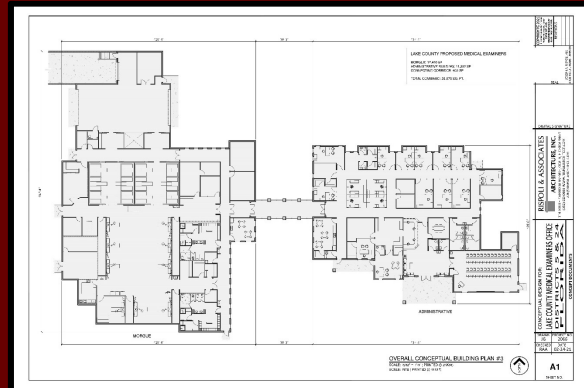


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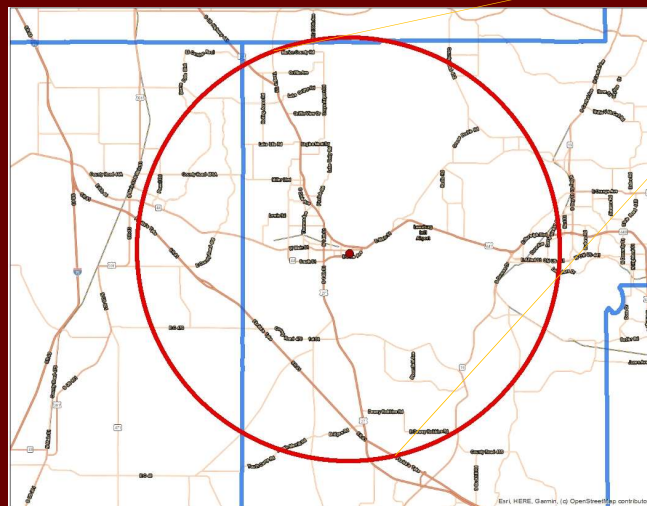
## Capital Improvement Update

- Option 3 – construction of new facility at new location.



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## Capital Improvement Update



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## Capital Improvement Update

### Estimated Cost

Description	Cost
Facility	\$12,000,000
Land	\$1,500,000
Equipment/Furnishings	\$1,100,000
Total	\$14,600,000

### Possible Purchase Options

- **Direct Purchase**
  - Construction is funded directly and owned by the parties.
- **Lease Purchase (Lease Purchase Agreement)**
  - Construction/Building cost funded by Lessor.
  - Lease payments go towards ownership by the parties.
- **Build-to-Lease**
  - Construction/Building cost funded by Lessor
  - Lessee agrees to lease property with no plan for ownership by parties.

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## Capital Improvement Update

### Interim Option 1

- Remodel of existing space to accommodate additional pathologist.
- Potential need to update cooling system.
- Working to analyze and develop feasibility and cost.

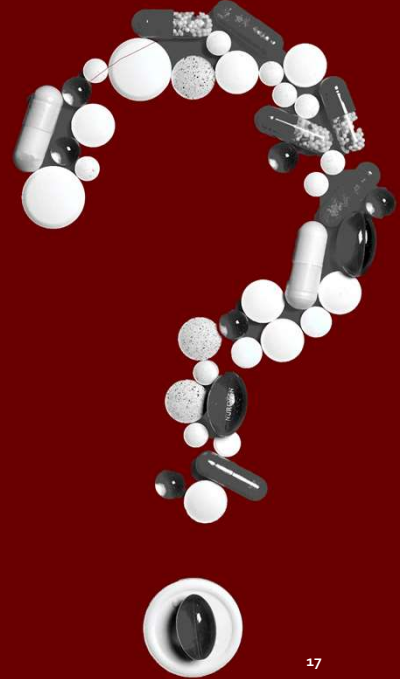
### Interim Option 2

- Lease additional office space in nearby medical office building.
  - \$560,000 – Initial Cost
  - \$156,000 – Annual Cost
- Potential need to update cooling system.
- Working to analyze and develop feasibility and cost.

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Questions?



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