

Attachment "A"
MEDICAL EXAMINER District 8 Budget
Effective October 1, 2023 - September 30, 2024

Operating Cost Fixed Expenses FY 23-24	Total
Salaries and Benefits	\$ 806,535
Salary offset ¹	\$ (140,016)
Contractual Services Facilities (Records storage, Biohazard)	\$ 40,000
Repairs and Maintenance (Equipment, vehicles)	\$ 10,000
Data Processing (Internet and back up)	\$ 12,000
Operating Supplies (Autopsy and Office)	\$ 70,000
Rent	\$ 318,240
Printing & Reproduction	\$ 500
Insurance, Liability and Auto	\$ 6,000
Telephone, Postage, & Freight	\$ 3,500
Travel/Meetings (Work Related/CME/CEU Requirements)	\$ 12,500
Dues, Subscriptions, Library	\$ 500
Miscellaneous (Utilities, Fuel)	\$ 55,000
Administration Fee ²	\$ 125,520
Capital Expenses - Replace 2006 vehicle used for scene response	\$ 30,000
Net Operating Cost Expense	\$ 1,350,279

Entity	2022 Year Actual	% of Caseload	Annual Assessment	Monthly Assessment
Alachua	561	63.5%	\$ 857,427.12	\$ 71,452.26
Baker	41	4.6%	\$ 62,112.84	\$ 5,176.07
Bradford	30	3.4%	\$ 45,909.48	\$ 3,825.79
Dixie	41	4.6%	\$ 62,112.84	\$ 5,176.07
Gilchrist	30	3.4%	\$ 45,909.48	\$ 3,825.79
Levy	79	8.9%	\$ 120,174.84	\$ 10,014.57
Union	11	1.2%	\$ 16,203.36	\$ 1,350.28
Dept of Corrections ³	91	10.3%	\$ 139,078.68	\$ 11,589.89
Total	884	99.90%	\$ 1,348,928.64	\$ 112,410.72
<i>Rounding Adjustment</i>			\$ 1,350.36	
Operating Cost Total Validation Check			\$ 1,350,279.00	\$ 112,523.25
				Non-Corrections case average per month: 66
				Avg. Operating Cost Per Case: \$ 1,527.36
DOC ALL	91	100.00%	\$ 139,078.68	\$ 11,589.89
Total	91	100.00%	\$ 139,078.68	\$ 11,589.89
<i>Rounding Adjustment</i>			\$ -	
DOC Assessment Total Validation Check			\$ 139,078.68	
				Corrections case average per month: 8
				Avg. Operating Cost Per Case: \$ 1,528.34

Expense Total Budget Estimator				FY 23-24
District 8 Operating Cost Assessment Total				\$ 1,350,279
Professional Services	Cases Estimate			
(Variable per case)	Fee ⁴	Total		\$ 1,087,070
Autopsy	\$ 800	594	\$ 475,200	To UF for Drs
External Examination	\$ 250	233	\$ 58,250	To UF for Drs
Investigative Only Report	\$ 175	57	\$ 9,975	To UF for Drs
Investigation (All Cases)	\$ 175	884	\$ 154,700	To UF for Drs
Toxicology - routine	\$ 215	827	\$ 177,805	To UF/DRL
Histology - routine	\$ 175	594	\$ 103,950	To UF/DRL
Cremation Approval	\$ 30	3,573	\$ 107,190	To UF for Processing
Total Budget				\$ 2,437,349
Typical Total Cost per case				\$ 2,757

Note 1 Offset by UF for staff pathologists

Note 2 Administration Fee of 6% includes Human Resources, Purchasing and Financial Services

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

Note 4 Professional fees are itemized in Attachment "C"