



# 2020-21 BUDGET PRESENTATION

## CUYAHOGA COUNTY MEDICAL EXAMINER'S OFFICE & REGIONAL FORENSIC SCIENCE

### LABORATORY



#### 2020-21 BUDGET HIGHLIGHTS

- Nearly \$250,000 increase in 2020 budget.
  - Additional staff for forensic labs
    - Drug chemistry DNA and trace evidence to maximize turn around time capabilities to assist with lowering jail wait times even further.
- Upgrade the AFIS (Automated Fingerprint Identification System)
  - End of life of existing system and accompanying contract is 2019
  - Current system replacement scheduled for 2020

#### **CCMEO- 2019 Accomplishments**

##### MAJOR

- Provided drug chemistry services for the State of Ohio, State Highway Patrol.
- Continued participation in opioid partnerships; deposition testimony aids in over \$300M in opioid trial settlement awards
- Instituted CCMEO Citizens Academy

##### OTHER

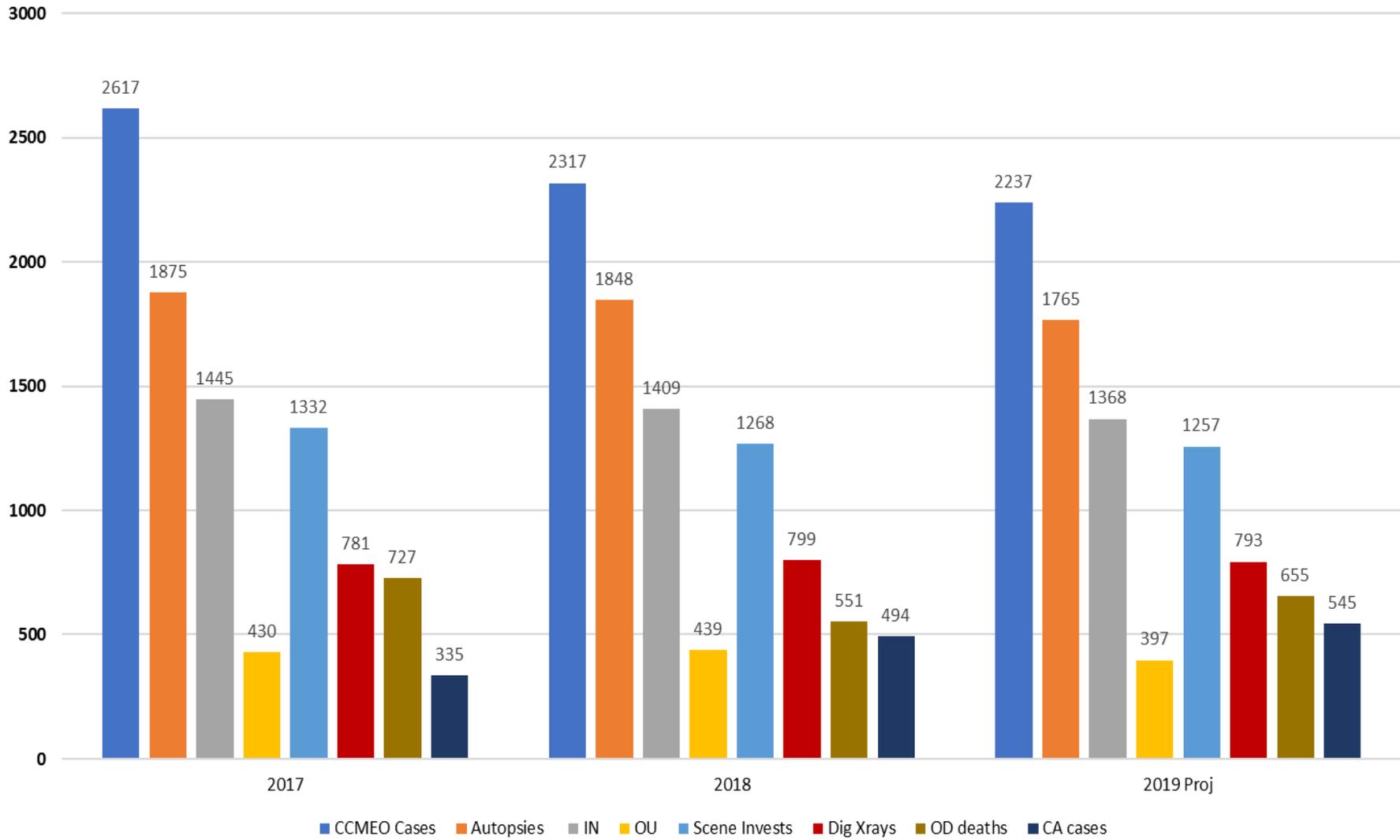
- Out of County autopsies performed exceed 200 for ninth consecutive year (2011 – 174; 2012 – 224; 2013 – 202; 2014 – 217; 2015 – 240; 2016- 317; 2017- 434; 2018- 434) and projected to be over 400 for 3<sup>rd</sup> time.
- Sexual Assault kit testing on-going with over 3000 cases submitted since start in May 2012.
- Over 500 trained by CCMEO under new format Death Investigation training course.

	<b>ME-Operations (CR180026)</b>						
<b>EXPENSES</b>							
	<b>18 Orig. Budget</b>	<b>Final Budget</b>	<b>Actual 2018</b>	<b>Budgeted 2019</b>	<b>Proj 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>
010-Salaries	\$2,998,558.00	\$3,065,078.00	\$3,034,408.00	\$3,276,727.00	\$3,381,937.00	\$3,991,259.00	\$4,071,084.00
015-Benefits	\$1,214,179.00	\$1,310,825.00	\$1,305,237.00	\$1,291,462.00	\$1,272,093.00	\$1,354,515.00	\$1,389,175.00
022-Commodities	\$63,236.00	\$58,995.00	\$44,733.00	\$65,517.00	\$80,000.00	\$40,511.00	\$40,511.00
026-Contracts & PS	\$901,483.00	\$769,283.00	\$695,564.00	\$998,549.00	\$600,000.00	\$628,222.00	\$628,222.00
035-Controlled Serv.	\$1,227,811.00	\$1,227,825.00	\$1,227,825.00	\$1,227,811.00	\$1,262,848.00	\$1,262,644.00	\$1,287,897.00
060-Other Operating	\$214,022.00	\$255,422.00	\$245,753.00	\$193,278.00	\$200,000.00	\$203,140.00	\$203,140.00
070-Capital	\$10,224.00	\$5,251.00	\$2,707.00	\$52,504.00	\$52,504.00	\$2,224.00	\$2,224.00
<b>TOTAL</b>	<b>\$6,629,513.00</b>	<b>\$6,692,679.00</b>	<b>\$6,556,227.00</b>	<b>\$7,105,848.00</b>	<b>\$6,849,382.00</b>	<b>\$7,482,515.00</b>	<b>\$7,622,253.00</b>

	<b>ME-Coroner's Lab (CR180034)</b>						
<b>EXPENSES</b>							
	<b>18 Orig. Budget</b>	<b>Final Budget</b>	<b>Actual 2018</b>	<b>Budgeted 2019</b>	<b>Proj 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>
010-Salaries	\$429,026.00	\$516,223.00	\$516,223.00	\$516,223.00	\$516,223.00	\$0.00	\$0.00
015-Benefits	\$132,012.00	\$146,433.00	\$146,433.00	\$150,826.00	\$150,826.00	\$0.00	\$0.00
022-Commodities	\$110,670.00	\$110,570.00	\$101,617.00	\$125,521.00	\$140,000.00	\$52,415.00	\$52,415.00
026-Contracts & PS	\$175,795.00	\$130,437.00	\$77,772.00	\$127,422.00	\$70,000.00	\$66,858.00	\$66,858.00
035-Controlled Serv.	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00	\$45,471.00	\$45,471.00
060-Other Operating	\$173,235.00	\$184,727.00	\$163,171.00	\$149,978.00	\$140,000.00	\$99,761.00	\$99,761.00
070-Capital	\$650,010.00	\$247,680.00	\$247,680.00	\$44,114.00	\$44,114.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,670,748.00</b>	<b>\$1,336,084.00</b>	<b>\$1,252,896.00</b>	<b>\$1,114,084.00</b>	<b>\$1,061,163.00</b>	<b>\$264,505.00</b>	<b>\$264,505.00</b>

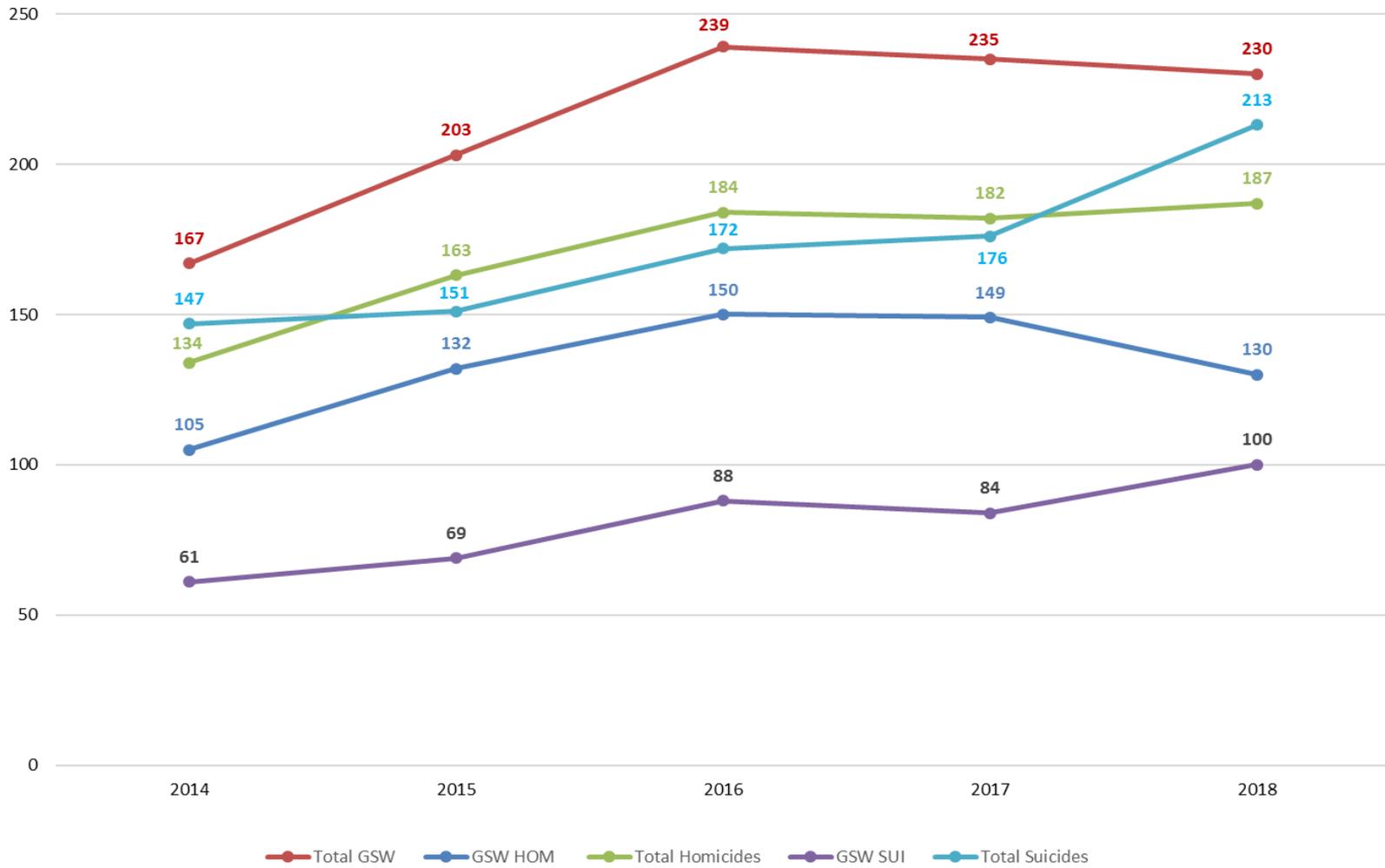
	<b>ME-Reg. Foren. Lab (CR180265)</b>						
<b>EXPENSES</b>							
	<b>18 Orig. Budget</b>	<b>Final Budget</b>	<b>Actual 2018</b>	<b>Budgeted 2019</b>	<b>Proj 2019</b>	<b>Budget 2020</b>	<b>Budget 2021</b>
010-Salaries	\$3,245,961.00	\$3,324,441.00	\$3,313,176.00	\$3,559,868.00	\$3,567,159.00	\$3,839,326.00	\$3,911,313.00
015-Benefits	\$1,314,575.00	\$1,332,929.00	\$1,313,608.00	\$1,394,123.00	\$1,297,903.00	\$1,305,600.00	\$1,332,274.00
022-Commodities	\$390,216.00	\$390,216.00	\$368,038.00	\$408,073.00	\$375,000.00	\$479,561.00	\$479,561.00
026-Contracts & PS	\$420,605.00	\$420,605.00	\$414,277.00	\$408,119.00	\$408,000.00	\$433,099.00	\$433,099.00
035-Controlled Serv.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060-Other Operating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
070-Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$5,371,357.00</b>	<b>\$5,468,191.00</b>	<b>\$5,409,099.00</b>	<b>\$5,770,183.00</b>	<b>\$5,648,062.00</b>	<b>\$6,057,586.00</b>	<b>\$6,156,247.00</b>

### CCMEO Case Work 2019 (3rd Q)



# CCMEO Gun Related Homicides, Total Homicides and Total Gun Related Deaths 2014-2018\*

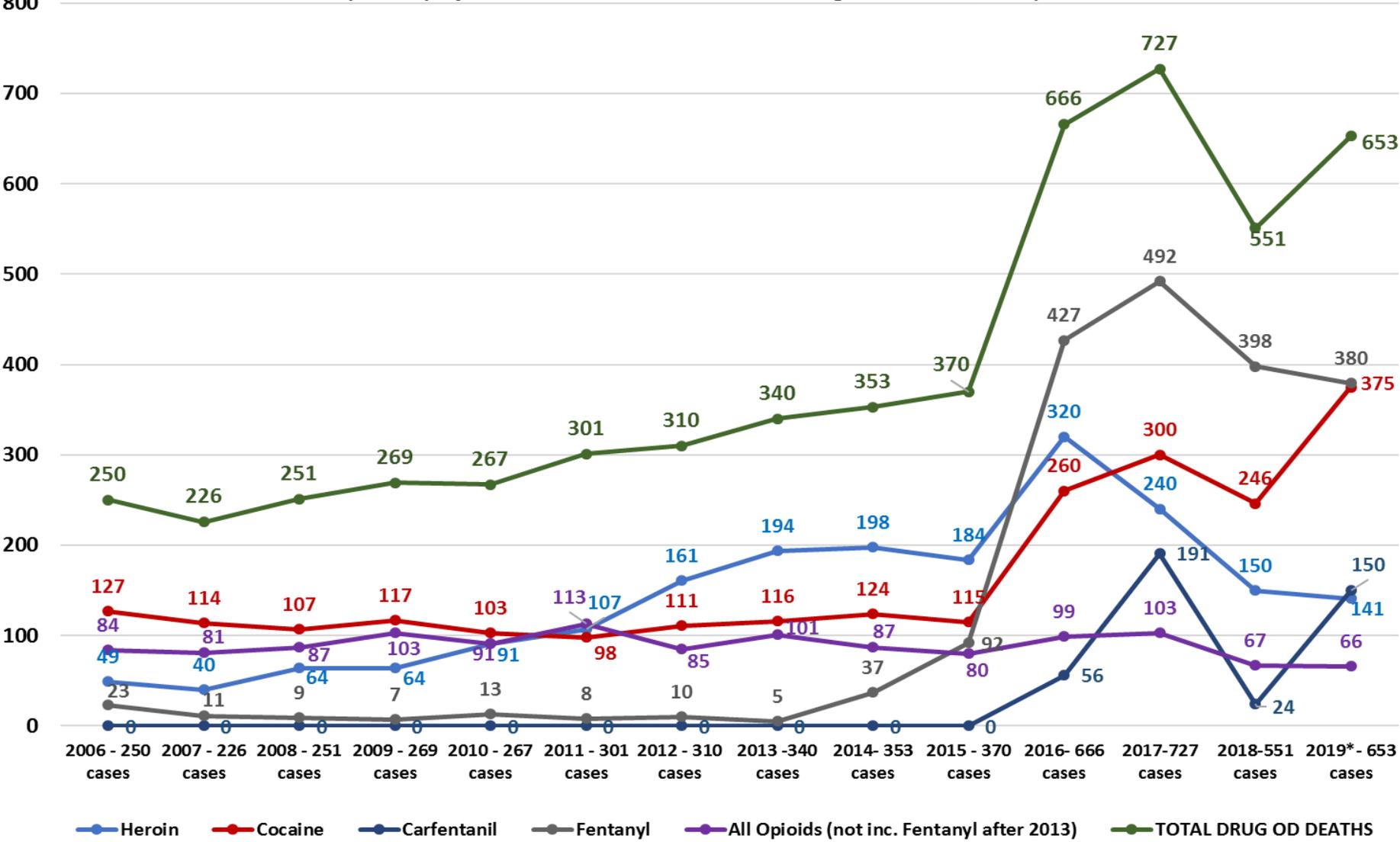
(\*2018 from data through December 31, 2018)



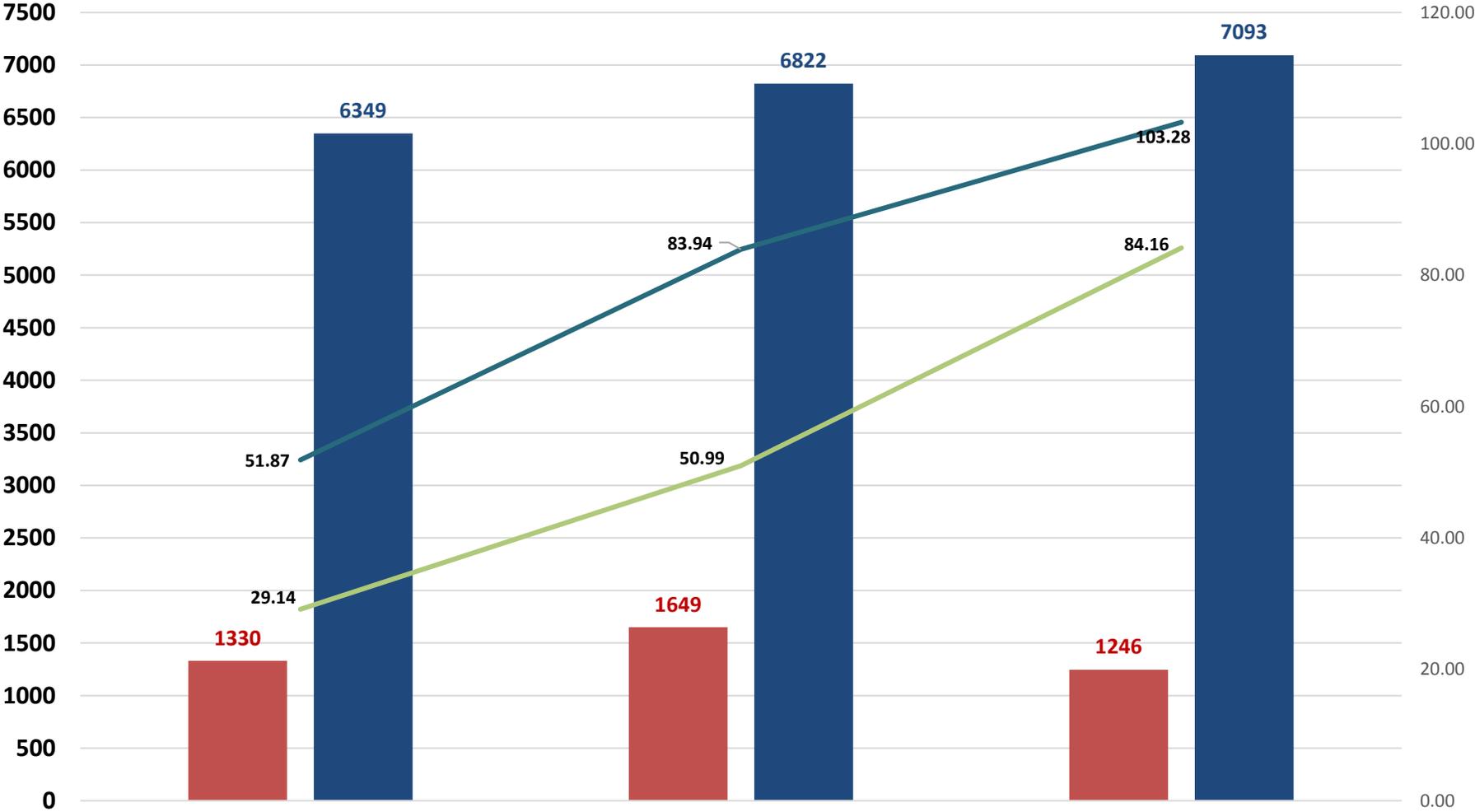
# Cuyahoga County Overdose Deaths 2006-2019\*

## Most Common Drugs

(\* 2019 projections based on data collected through October 28, 2019)

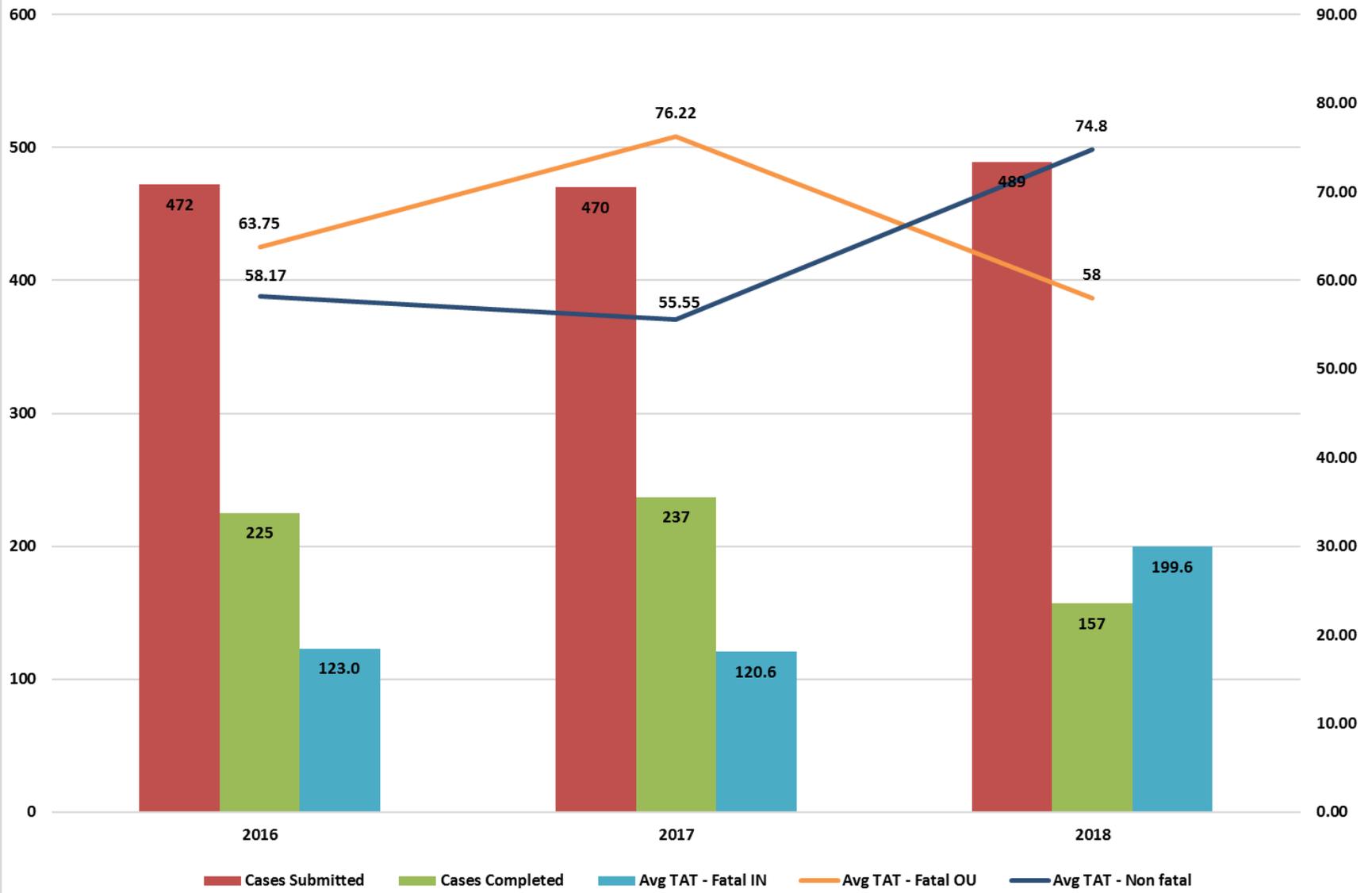


DNA Lab Caseloads and Turn Around Times 2016-2018

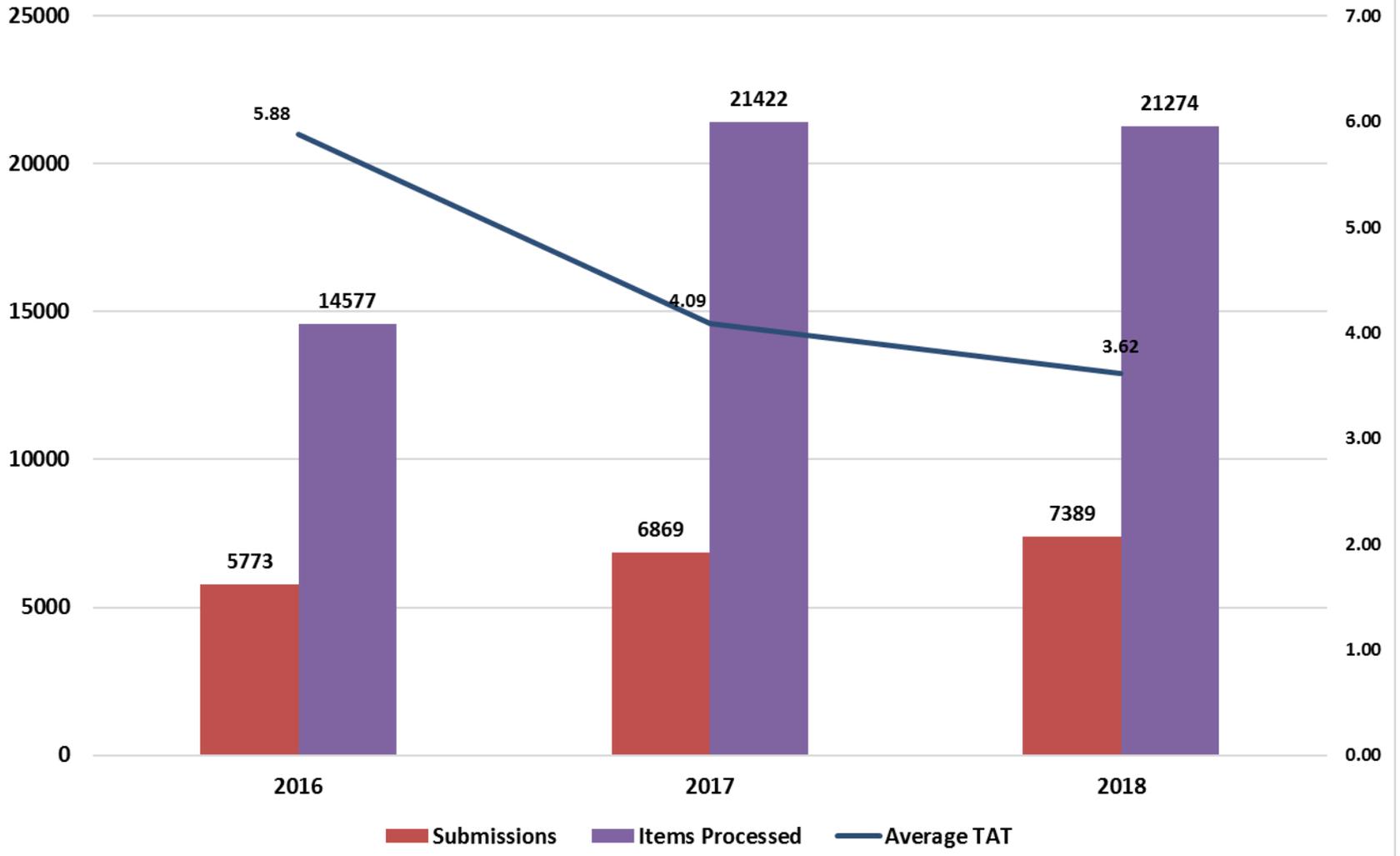


Total Cases Submitted    Total DNA Samples Analyzed    Avg TAT DNA - TOTAL    Avg TAT - Rape Kits (Evid Sub to report)

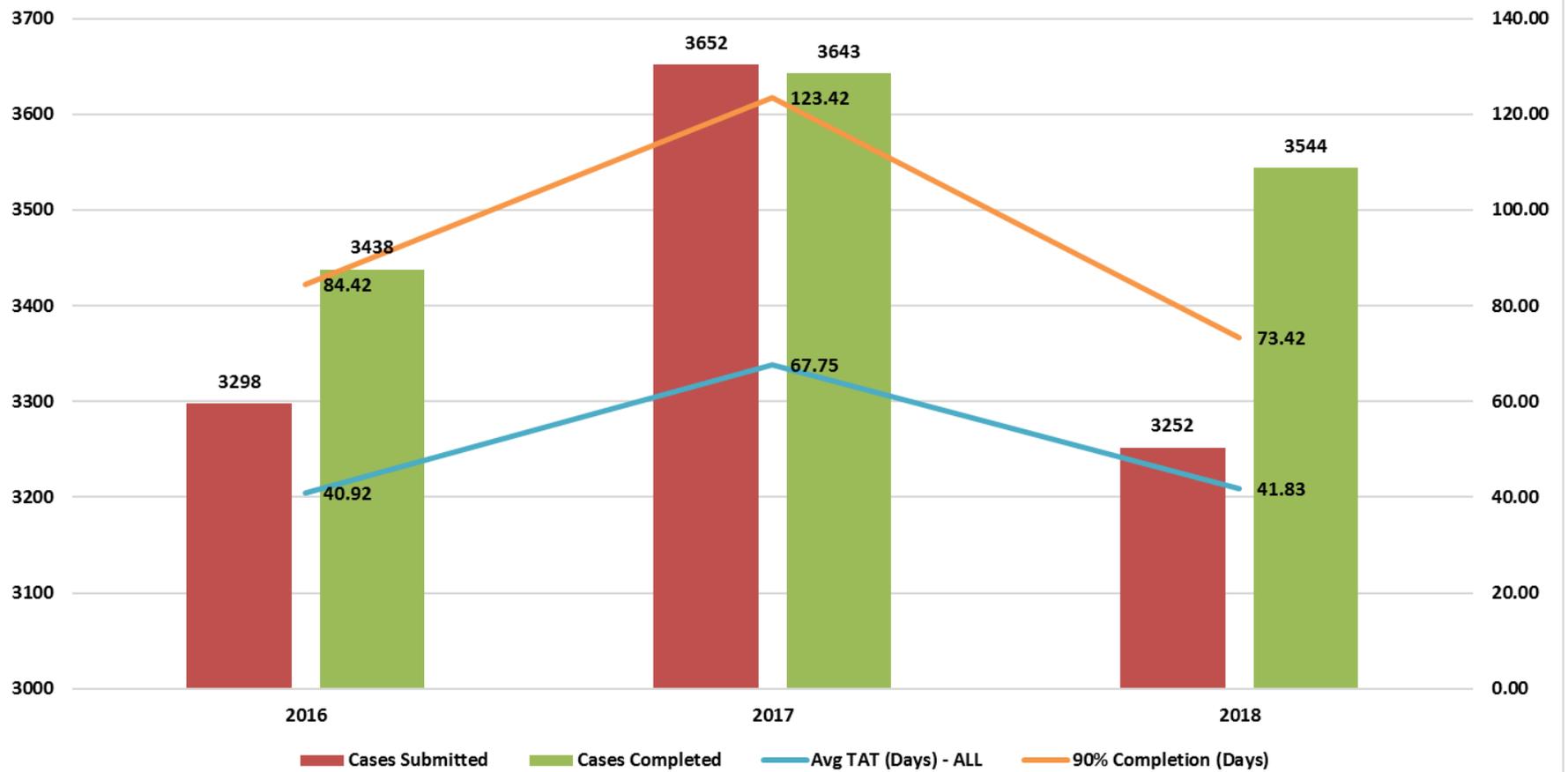
**Trace Evidence Lab Caseloads & Turnaround Times 2016-2018**



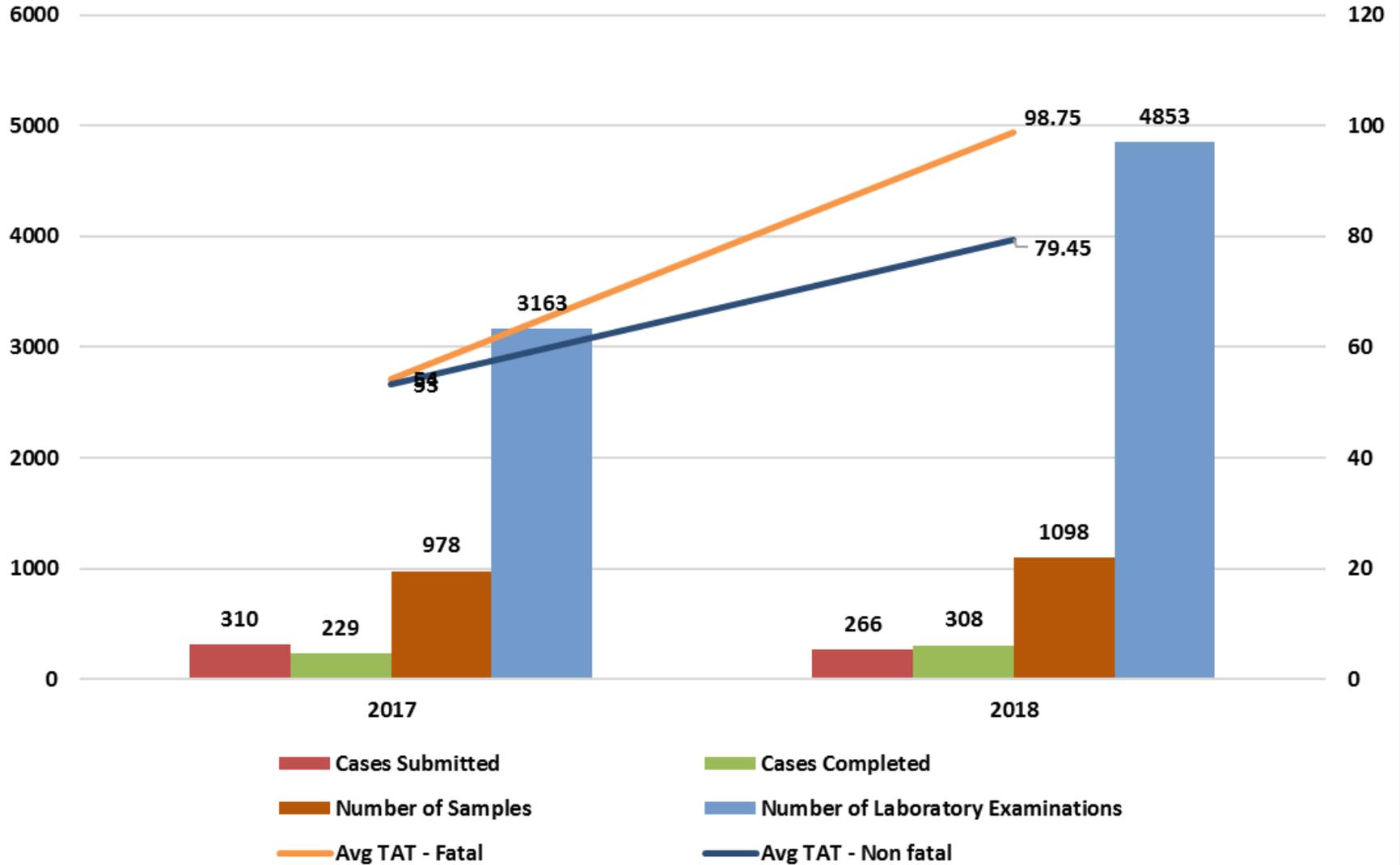
### Drug Chemistry Caseloads & Turn Around Times 2016-2018



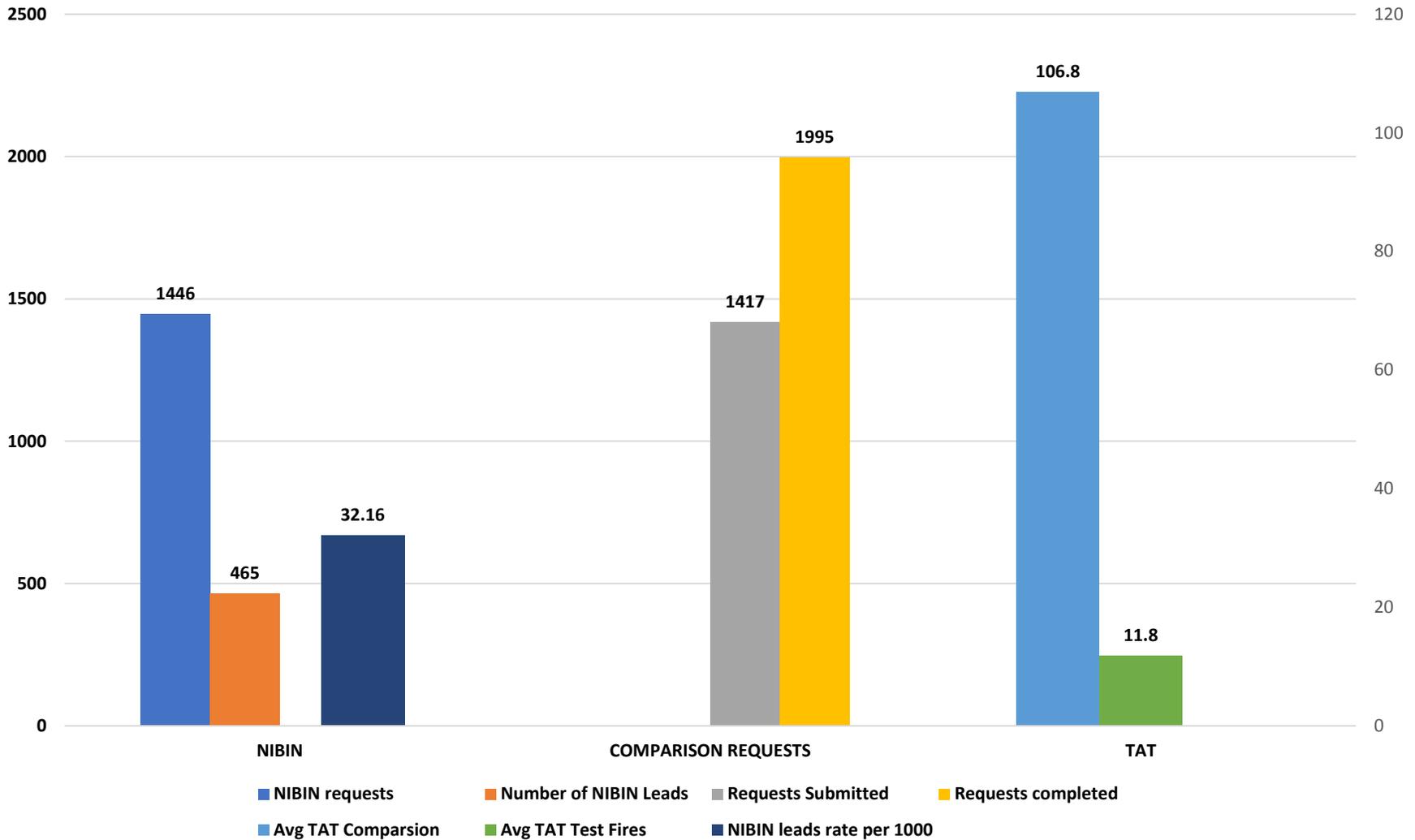
### Toxicology Caseloads & Turn Around Times 2016-2018



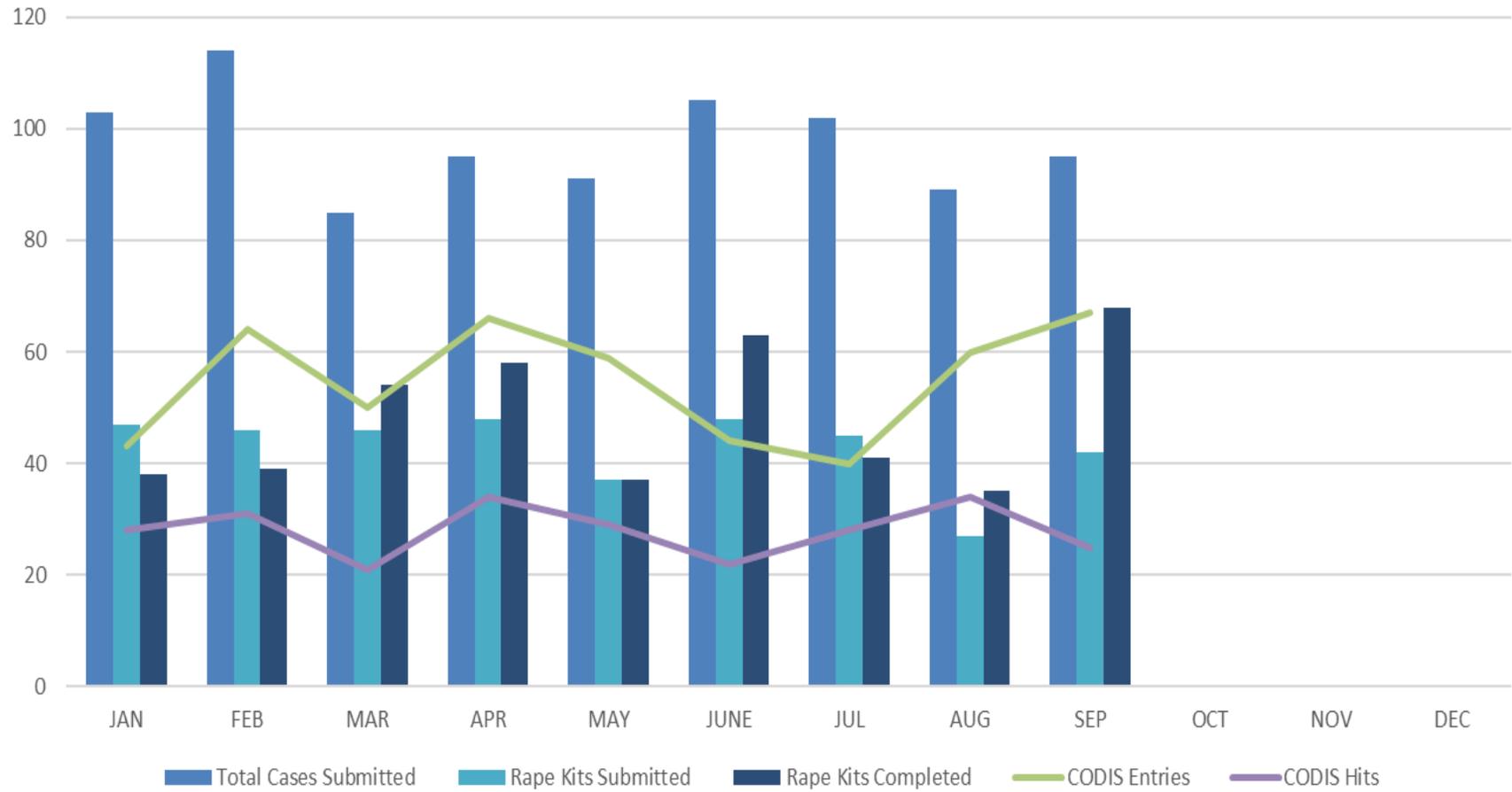
## Fingerprints Lab Caseloads & Turnaround Times 2017-2018



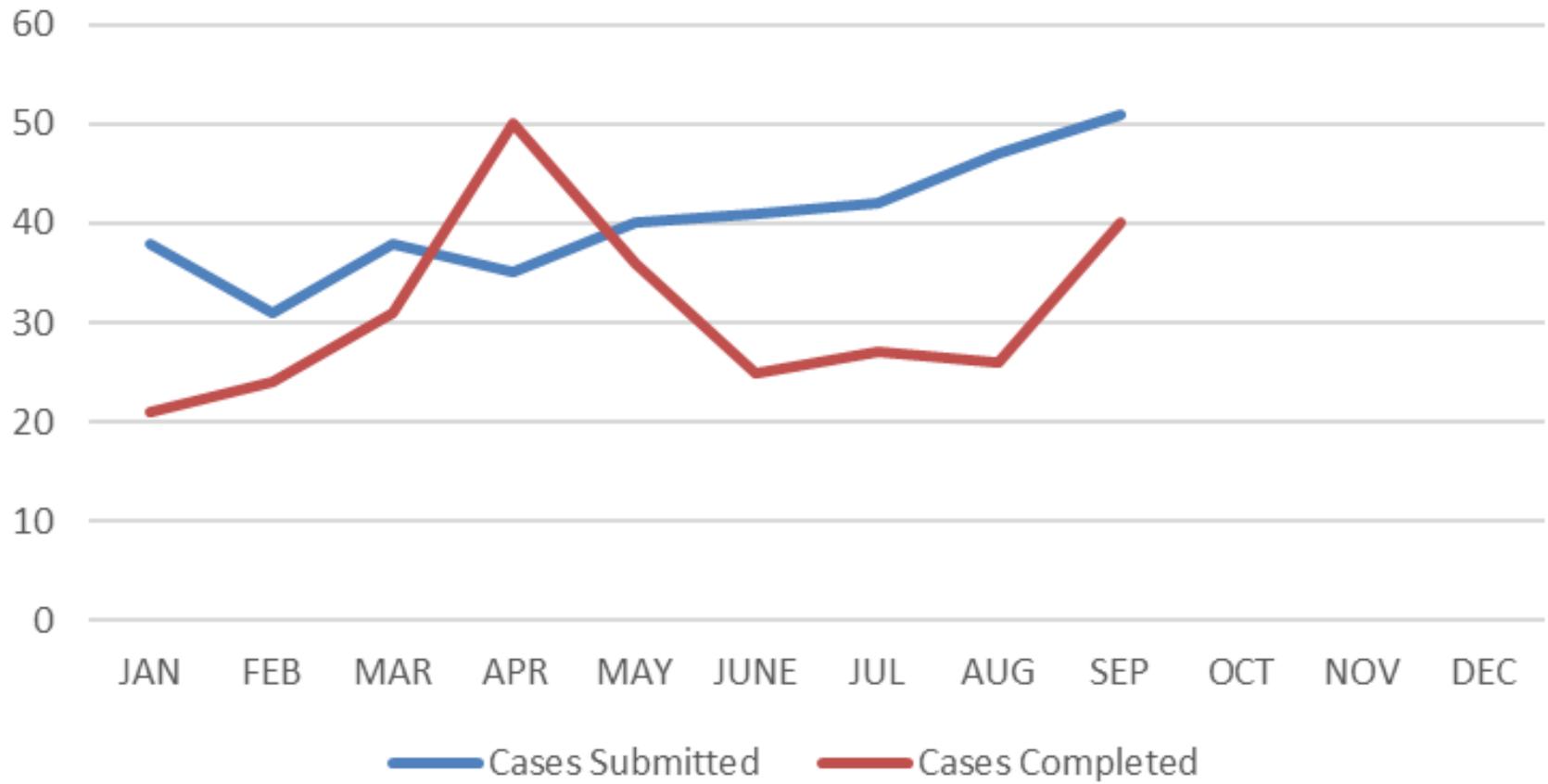
### Firearms Lab Caseloads and Turn Around Times 2018



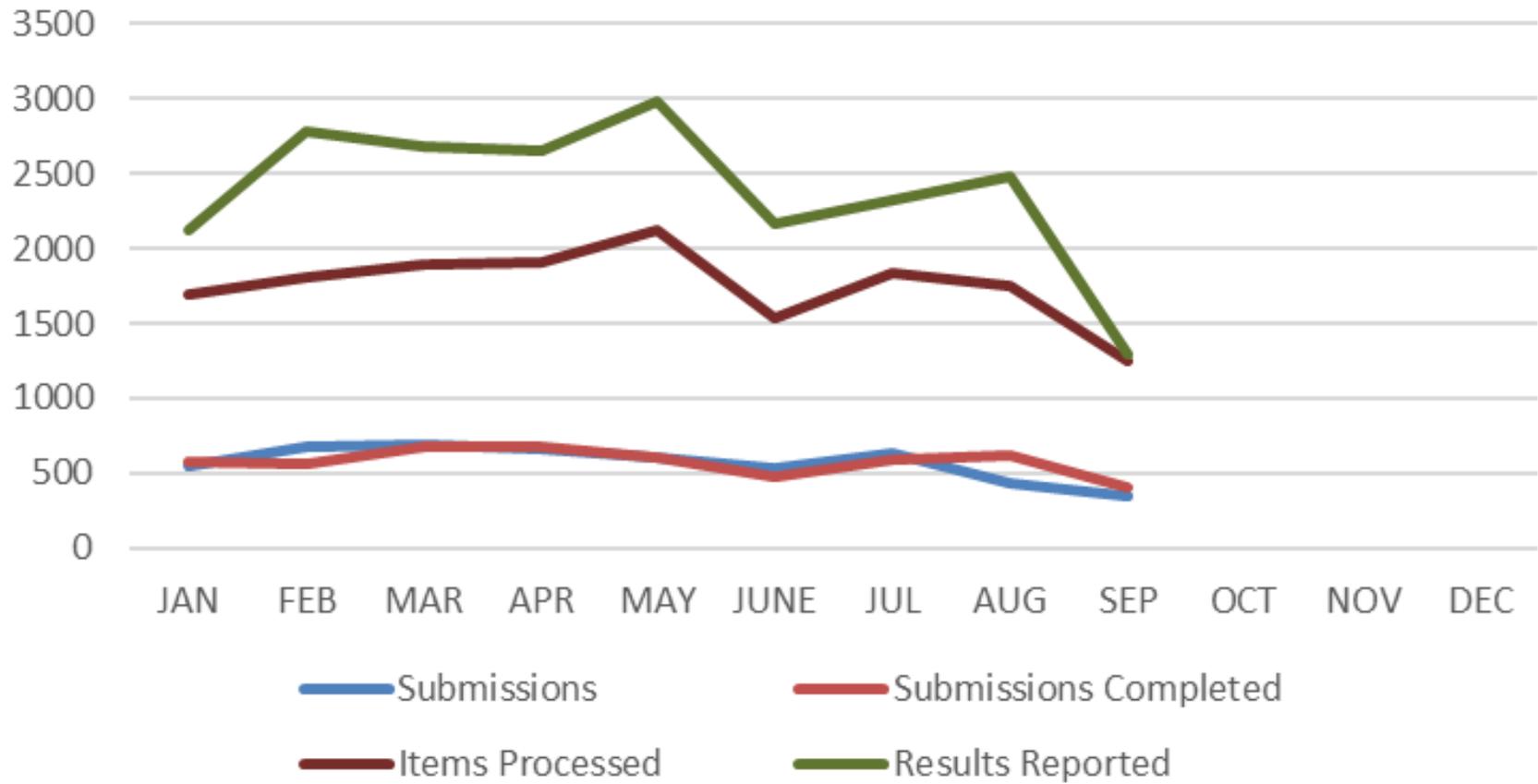
# DNA 2019



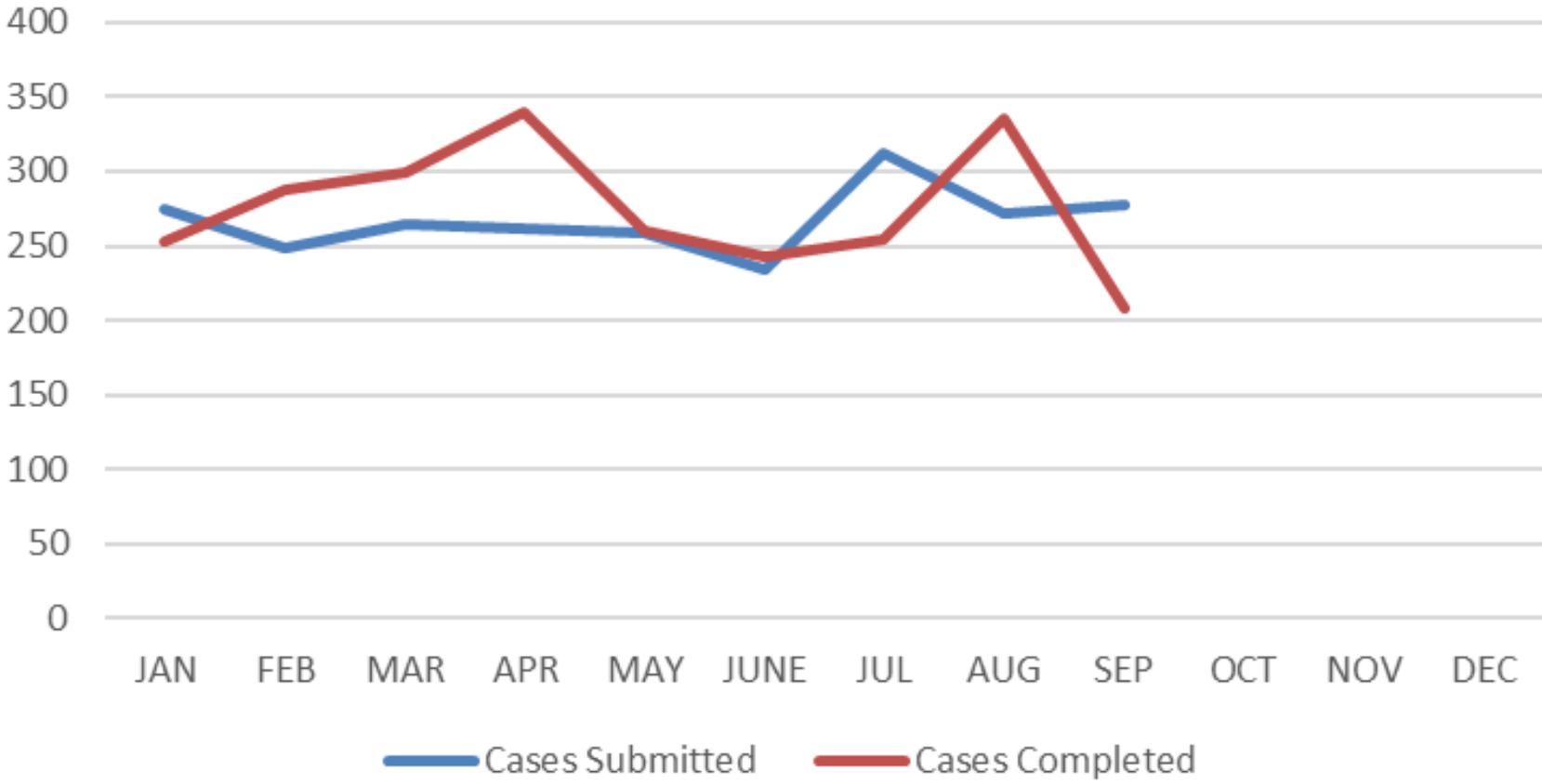
## Trace 2019



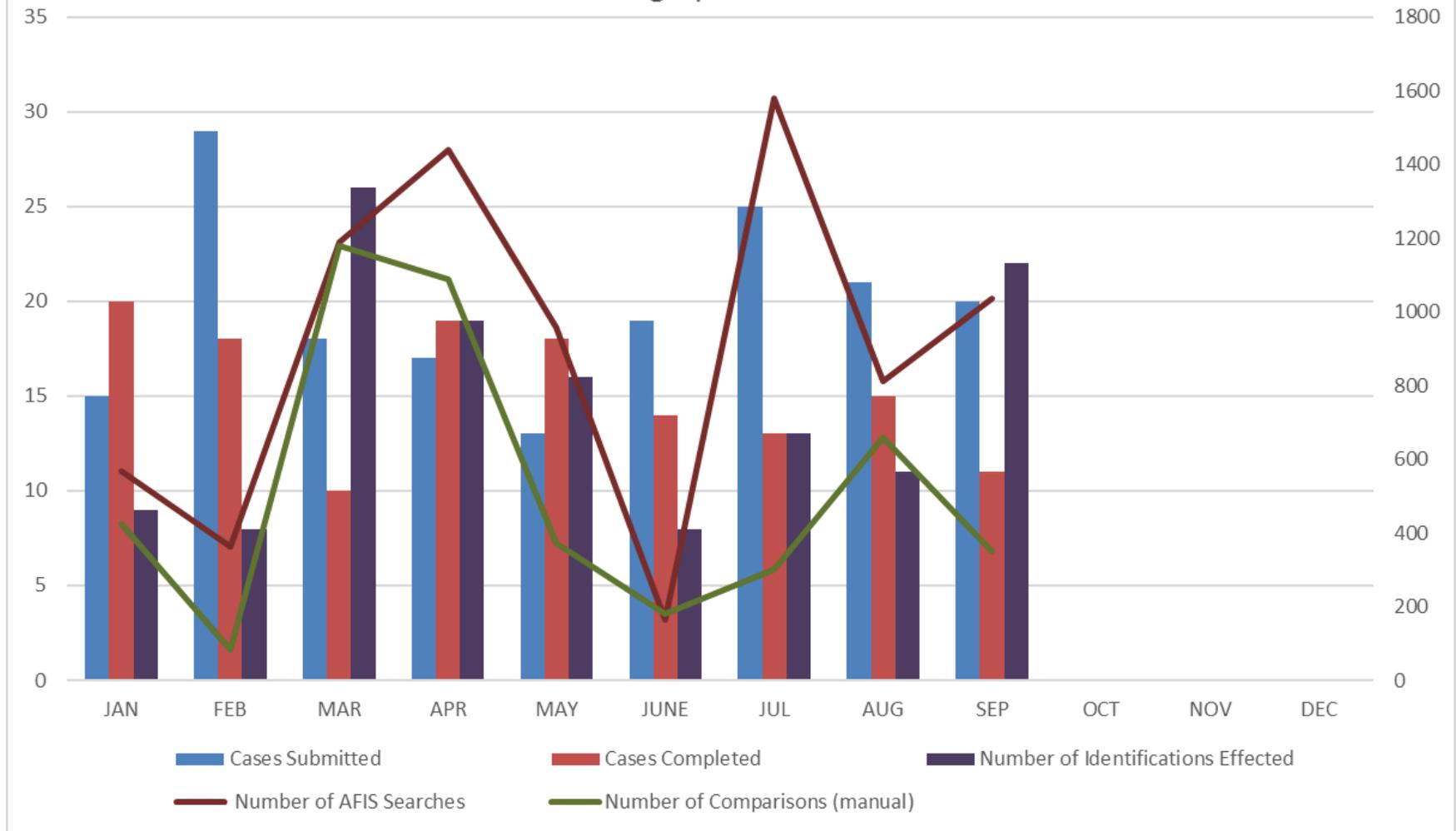
## Drug Chemistry 2019



# Toxicology 2019



### Fingerprints 2019



## Firearms 2019

