

Scorecard - Medical Examiner Department

Information

Name: Medical Examiner Department

Description: The mission of the Medical Examiner Department is to provide accurate, timely, dignified, compassionate and professional death investigative services for the citizens of Miami-Dade County, together with education, consultation and research for local and national medical, legal, academic and law enforcement communities.

Domain: Medical Examiner

Owners: Hyma, Bruce A. (ME); Lew, Emma O. (ME)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ Fulfill Statutory Mandate (FS Chapter 406) (PS 1-2 / PS 2-1 / GG 5-1)							
Deaths Certified Monthly PS 1-2	Dec '15	▼	231	205	▼	635	615
Non ME Cases (Jurisdiction Declined) PS 1-2	Dec '15		109	n/a		278	n/a
Total Number of Cases Investigated/Processed by the Medical Examiner - Fiscal Year PS 1-2	2015 FY		13,518	n/a		13,518	n/a
Medicolegal Number of Scene Calls per Month (PS 2-1 / PS 1-2)	Dec '15		8	n/a		33	n/a
Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases) PS 1-2	2015 FY		2,387	n/a		2,387	n/a
Autopsies performed annually (Fiscal) PS 1-2	2015 FY		1,760	n/a		1,760	n/a
Body Disposition Requests Processed /Approved per Florida Statute GG 5-1	2015 FY		9,294	n/a		9,294	n/a
Medicolegal Non-ME Cases Cleared per Month PS 1-2	Dec '15		41	n/a		123	n/a
▼ Comply with Florida Administrative Code - Bone & Tissue Procurement (HH 1-1 / GG 5-1)							
Percentage of ME cases that are bone, tissue, or organ donors (HH 1-1 / GG 5-1)	Dec '15		6%	n/a		9%	n/a
▼ Indigent Cremation Service (FS Chapters 406 and 872) GG 5-1							
Indigent Cremation Service Cases Annually (Fiscal Year) GG 5-1	2015 FY	▲	671	819	▲	671	819
Indigent Cremation Service cases opened	Dec '15	▲	70	75	▼	228	224
Indigent Cremation Service cases cremated	Dec '15	▲	63	49	▲	177	147
Indigent Cremation Service pre approval cases opened	Dec '15	▼	16	23	▼	45	68
▼ Forensic Toxicology Laboratory Activity (PS 1-2 / HH 1-1)							
Toxicology Cases Processed (ME District 11, Miami-Dade)	Dec '15	■	104	157	■	445	471
Toxicology Cases Received - (ME District 11, Miami-Dade)	2015 FY	▲	1,944	1,719	▲	1,944	1,719
Toxicology Cases Processed (Outside Districts)	Dec '15	■	53	75	■	127	225
Toxicology Cases Received - (Outside Districts)	2015 FY		469	n/a		469	n/a
Toxicology Case Turnaround Time	Dec '15	■	60.7	30.0		n/a	n/a
Accreditation Criteria for Toxicology Turnaround (ME Cases)	Dec '15	▲	92%	90%		n/a	n/a
Toxicology assays performed on MDME cases	2015 FY		9,854	n/a		9,854	n/a
Toxicology assays performed on Outside cases	2015 FY		1,818	n/a		1,818	n/a
Toxicology assays for QA/QC evaluations	2015 FY		6,356	n/a		6,356	n/a
▼ Expand awareness of death investigation processes PS 2-2							
Training activities for public safety agencies and the community - Number of activities per month	Dec '15	▼	0	10	▼	3	30
Training activities for public safety agencies and the community - Number of students per month	Dec '15	▼	0	100	▼	117	300

Scorecard - Medical Examiner Department

▼ Improve Effectiveness of Outreach and Response PS 2-2							
Drownings of Minors (Ages > 2 and <=17): KPI	2015 FY		0	n/a		n/a	n/a
Accidental Infant (<or=2 years) deaths due to drowning, water submersion or immersion: KPI	2015 FY		2	n/a		n/a	n/a
Accidental infant deaths (<=2 years) excluding drownings: KPI	2015 FY		26	n/a		n/a	n/a
▼ 2.0 Financial							
▼ Meet Budget Targets (Medical Examiner) GG 4-2							
Expen: Total (Medical Examiner)	'16 FQ1	▲	\$2,840K	\$2,924K	▲	\$2,840K	\$2,924K
Revenue: Total (Medical Examiner)	'16 FQ1	▼	\$271K	\$2,924K	▼	\$271K	\$2,924K
Positions: Full-Time Filled (ME)	'16 FQ1	▲	82	83 (80 - 83)		n/a	n/a
▼ 3.0 Internal							
▼ Forensic Evidence Recovery Team - Measure Overall Performance PS 2-1							
FERT - Average Arrival Response Time (Minutes) PS 2-1	Dec '15	▲	53	60	▲	51	60
FERT - Number of calls above 60 minutes per month PS2-1	Dec '15	▼	98	5	▼	236	15
FERT - % of calls that are above 60 minutes per month, historical PS2-1	Dec '15	▼	35	5	▼	31	5
▼ Autopsy Reports Preparation Time (PS 1-2)							
Autopsy protocol preparation time (calendar days)	Dec '15	▲	7	14	▲	11	14
▼ ▲ Department Sortie-Medical Examiner Release Time (hours) PS 1-2							
Department Sortie-Medical Examiner Release Time(hours) PS 1-2	Dec '15	▲	24	24	▲	24	24
▼ Scene Investigations by Medical Examiners (PS 1-2 / PS 2-1)							
Scene Investigations by Medical Examiners	2015 FY		180	n/a		180	n/a
▼ Forensic Imaging Unit Activity PS 1-2							
Photographs Taken For Medical Examiners	2015 FY	▲	132,453	9,392	▲	132,453	9,392
Workorders processed workload	Dec '15	▲	540	463	▲	1,745	1,389
Total Images reproduced	Dec '15	▼	4,941	5,466	▲	31,537	16,398
▼ Evaluate Laboratory Case Input and Output PS 1-2							
Ratio of Toxicology cases completed to cases received.	Dec '15	■	0.68	1.00	■	0.82	1.00
▼ ME Case Load (NAME) Accreditation (PS 1-2 / GG 2-2)							
Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	2015 FY		40%	n/a		40%	n/a
NAME Performance Measure: Percent of all death investigations performed by the department that are certified as to cause and manner of death within 90 days.	Dec '15	▲	91 (1,923 / 2,117)	90	▲	90 (5,685 / 6,289)	90
NAME Performance Measure: Percent of all death investigations performed by the department that are certified as to cause and manner of death within 60 days.	Dec '15	■	89 (1,884 / 2,117)	90	■	89 (5,571 / 6,289)	90
▼ FAME Practice Guidelines for Pathologist Autopsy Case Load (PS 1-2 / GG2-2)							
Percent Staff Pathologist Meeting FAME Autopsy Case Load Guidelines	2015 FY		100%	n/a		n/a	n/a
▼ Body Inventory PS 1-2							
Body Count in refrigeration	Dec '15	▼	100	70		n/a	n/a

Scorecard - Medical Examiner Department

▼ 4.0 Learning and Growth

CME Modifications - Electronic Signature
GG 3-2












CME Migration from VAST to latest NET
version. GG 3-2

Deploy Windows 7 computers department
wide GG 3-2

EDRS Integration with CME GG 3-2

Implementation of NCIC system GG 3-2





Business Plan Report - Medical Examiner Department

Scorecard	Description										Owners
Medical Examiner Department	The mission of the Medical Examiner Department is to provide accurate, timely, dignified, compassionate and professional death investigative services for the citizens of Miami-Dade County, together with education, consultation and research for local and national medical, legal, academic and law enforcement communities.										Hyma, Bruce A. (ME); Lew, Emma O. (ME)
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of					%	Status	Owners
Unidentified Decedents	1/1/2009	9/30/2020		9/11/2009					20%	In Progress	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME)
Implement Mass Disaster Plan	11/1/2012	10/31/2014		n/a					n/a		Rivera-Morales, Jorge (ME)
1.0 Customer											
Objective	Description										Owners
Fulfill Statutory Mandate (FS Chapter 406) (PS 1-2 / PS 2-1 / GG 5-1)	This state Statute defines the duty, authority and accountability of the District Medical Examiner. It further defines the types of death over which the District Medical Examiner has jurisdiction. The types of death include all violent deaths, deaths which are sudden and unexplained, all homicides, all suicides, accidental deaths, all deaths in police custody or prison, deaths from occupational exposures, public health threats, poisonings, deaths from unusual or mysterious circumstances, deaths without proper medical certification, and bodies which are to be cremated, dissected or buried at sea.										Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Grandparent Objectives	Description										Owners
PS1 Reduced Crime											Miami-Dade County
Parent Objectives	Description										Owners
PS1-2 Solve Crimes Quickly and Accurately											Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners					
Deaths Certified Monthly PS 1-2		Dec '15	231	205	-26	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME)					
Child Measures		Period	Actual	Target	Variance	Owners					
Accidents		Dec '15	67	58	-9	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)					
Homicides		Dec '15	23	20	-3	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)					
Naturals		Dec '15	66	78	12	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)					
Suicides		Dec '15	23	17	-6	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)					
Pending		Dec '15	52	34	-18	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)					
Other Deaths Certified		Dec '15	0	1	1	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)					

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Non ME Cases (Jurisdiction Declined) PS 1-2	Dec '15	109	n/a	n/a	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME)
Child Measures	Period	Actual	Target	Variance	Owners
Medicolegal Non-ME Cases Cleared per Month PS 1-2	Dec '15	41	n/a	n/a	Tyler-Luke, Sharmaine (ME); Hyma, Bruce A. (ME); Caprara, Darren (ME)
Total Number of Cases Investigated/ Processed by the Medical Examiner - Fiscal Year PS 1-2	2015 FY	13,518	n/a	n/a	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME)
Medicolegal Number of Scene Calls per Month (PS 2-1 / PS 1-2)	Dec '15	8	n/a	n/a	Tyler-Luke, Sharmaine (ME); Hyma, Bruce A. (ME); Caprara, Darren (ME)
Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases) PS 1-2	2015 FY	2,387	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Autopsies performed annually (Fiscal) PS 1-2	2015 FY	1,760	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Body Disposition Requests Processed / Approved per Florida Statute GG 5-1	2015 FY	9,294	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Medicolegal Non-ME Cases Cleared per Month PS 1-2	Dec '15	41	n/a	n/a	Tyler-Luke, Sharmaine (ME); Hyma, Bruce A. (ME); Caprara, Darren (ME)
Objective	Description				Owners
Comply with Florida Administrative Code - Bone & Tissue Procurement (HH 1-1 / GG 5-1)	Comply with Florida Administrative Code - Bone & Tissue Procurement. Cadaver bone and tissue donors come to the Medical Examiner Department, from Miami-Dade County and from other jurisdictions, in order for the University of Miami to procure bone and tissue for transplantation and/or research.				Hyma, Bruce A. (ME)
Grandparent Objectives	Description				Owners
PS1 Reduced Crime					Miami-Dade County
Parent Objectives	Description				Owners
PS1-2 Solve Crimes Quickly and Accurately					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of ME cases that are bone, tissue, or organ donors (HH 1-1 / GG 5-1)	Dec '15	6%	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Objective	Description				Owners
Indigent Cremation Service (FS Chapters 406 and 872) GG 5-1	This service provides for the disposition of unclaimed or indigent, identified or unidentified human remains.				Hyma, Bruce A. (ME); Witty-Fortunato, Sandra (ME); Medical Examiner
Parent Objectives	Description				Owners
HH2 Basic needs of vulnerable Miami-Dade County residents are met					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Indigent Cremation Service Cases Annually (Fiscal Year) GG 5-1	2015 FY	671	819	-148	Hyma, Bruce A. (ME); Witty-Fortunato, Sandra (ME)






Business Plan Report - Medical Examiner Department

Child Measures		Period	Actual	Target	Variance	Owners
Indigent Cremation Service cases cremated		Dec '15	63	49	14	Witty-Fortunato, Sandra (ME); Hyma, Bruce A. (ME)
Indigent Cremation Service cases opened		Dec '15	70	75	-5	Witty-Fortunato, Sandra (ME); Hyma, Bruce A. (ME)
Indigent Cremation Service cases cremated		Dec '15	63	49	14	Witty-Fortunato, Sandra (ME); Hyma, Bruce A. (ME)
Indigent Cremation Service pre approval cases opened		Dec '15	16	23	n/a	Hyma, Bruce A. (ME); Witty-Fortunato, Sandra (ME)

Objective	Description	Owners
Forensic Toxicology Laboratory Activity (PS 1-2 / HH 1-1)	Total cases received and processed in District 11 and for outside clients	Hime, George W. (ME); Valdés-Pagés, Xavier (ME); Rivera-Morales, Jorge (ME); Medical Examiner

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Toxicology Cases Processed (ME District 11, Miami-Dade)		Dec '15	104	157	-53	Hyma, Bruce A. (ME); Hime, George W. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Toxicology Cases Received - (ME District 11, Miami-Dade)		2015 FY	1,944	1,719	225	Hime, George W. (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Toxicology Cases Processed (Outside Districts)		Dec '15	53	75	-22	Hyma, Bruce A. (ME); Hime, George W. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Toxicology Cases Received - (Outside Districts)		2015 FY	469	n/a	n/a	Hime, George W. (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Toxicology Case Turnaround Time		Dec '15	60.7	30.0	-30.7	Hime, George W. (ME); Valdés-Pagés, Xavier (ME); Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME)
Accreditation Criteria for Toxicology Turnaround (ME Cases)		Dec '15	92%	90%	2%	Hime, George W. (ME)

Business Plan Report - Medical Examiner Department

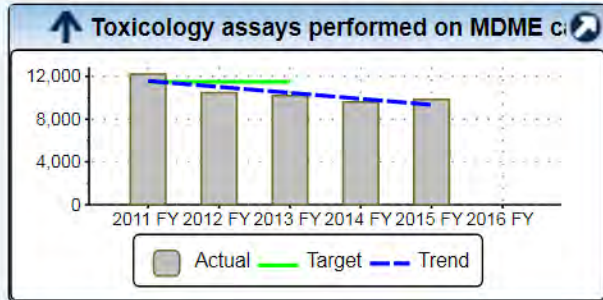
Toxicology assays performed on MDME cases

2015 FY

9,854

n/a

n/a Hime, George W. (ME)



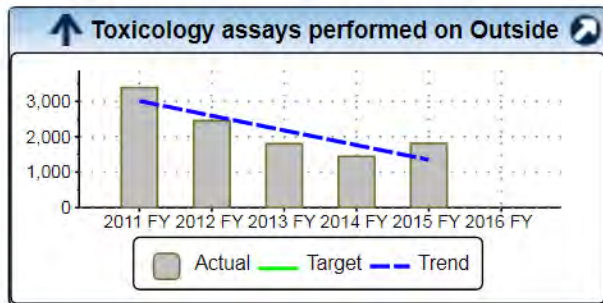
Toxicology assays performed on Outside cases

2015 FY

1,818

n/a

n/a Hime, George W. (ME)



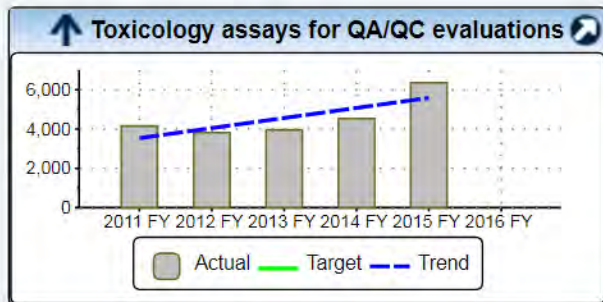
Toxicology assays for QA/QC evaluations

2015 FY

6,356

n/a

n/a Hime, George W. (ME)


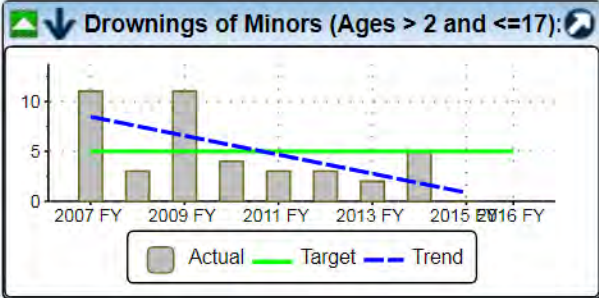

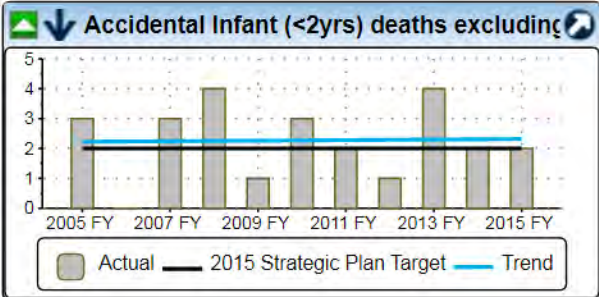



Objective	Description	Owners
Expand awareness of death investigation processes PS 2-2	Strengthen the bond between the Medical Examiner Department, public safety departments, educational institutions and the community through lectures, seminars, professional meetings, instructional tours, student internships, presentations in schools, and Career Days.	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Valdés-Pagés, Xavier (ME)
Grandparent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County

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Parent Objectives	Description				Owners																																																																																				
PS2-2 Improve Effectiveness of Outreach and Response					Miami-Dade County																																																																																				
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																																																																				
Training activities for public safety agencies and the community - Number of activities per month	Dec '15	0	10	-10	Caprara, Darren (ME)																																																																																				
<div>Training Activities by Medical Examiner D</div> <table border="1"><caption>Training Activities by Medical Examiner D</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Oct '13</td><td>7</td><td>10</td></tr><tr><td>Nov '13</td><td>2</td><td>10</td></tr><tr><td>Dec '13</td><td>6</td><td>10</td></tr><tr><td>Jan '14</td><td>6</td><td>10</td></tr><tr><td>Feb '14</td><td>4</td><td>10</td></tr><tr><td>Mar '14</td><td>1</td><td>10</td></tr><tr><td>Apr '14</td><td>6</td><td>10</td></tr><tr><td>May '14</td><td>11</td><td>10</td></tr><tr><td>Jun '14</td><td>2</td><td>10</td></tr><tr><td>Jul '14</td><td>7</td><td>10</td></tr><tr><td>Aug '14</td><td>5</td><td>10</td></tr><tr><td>Sep '14</td><td>2</td><td>10</td></tr><tr><td>Oct '14</td><td>8</td><td>10</td></tr><tr><td>Nov '14</td><td>1</td><td>10</td></tr><tr><td>Dec '14</td><td>2</td><td>10</td></tr><tr><td>Jan '15</td><td>6</td><td>10</td></tr><tr><td>Feb '15</td><td>2</td><td>10</td></tr><tr><td>Mar '15</td><td>6</td><td>10</td></tr><tr><td>Apr '15</td><td>2</td><td>10</td></tr><tr><td>May '15</td><td>2</td><td>10</td></tr><tr><td>Jun '15</td><td>4</td><td>10</td></tr><tr><td>Jul '15</td><td>2</td><td>10</td></tr><tr><td>Aug '15</td><td>2</td><td>10</td></tr><tr><td>Sep '15</td><td>7</td><td>10</td></tr><tr><td>Oct '15</td><td>2</td><td>10</td></tr><tr><td>Nov '15</td><td>2</td><td>10</td></tr><tr><td>Dec '15</td><td>0</td><td>10</td></tr></tbody></table>						Month	Actual	Target	Oct '13	7	10	Nov '13	2	10	Dec '13	6	10	Jan '14	6	10	Feb '14	4	10	Mar '14	1	10	Apr '14	6	10	May '14	11	10	Jun '14	2	10	Jul '14	7	10	Aug '14	5	10	Sep '14	2	10	Oct '14	8	10	Nov '14	1	10	Dec '14	2	10	Jan '15	6	10	Feb '15	2	10	Mar '15	6	10	Apr '15	2	10	May '15	2	10	Jun '15	4	10	Jul '15	2	10	Aug '15	2	10	Sep '15	7	10	Oct '15	2	10	Nov '15	2	10	Dec '15	0	10
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Training activities for public safety agencies and the community - Number of students per month	Dec '15	0	100	-100	Caprara, Darren (ME)																																																																																				
<div>Training activities for public safety agenci</div> <table border="1"><caption>Training activities for public safety agenci</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Oct '13</td><td>150</td><td>100</td></tr><tr><td>Nov '13</td><td>100</td><td>100</td></tr><tr><td>Dec '13</td><td>100</td><td>100</td></tr><tr><td>Jan '14</td><td>100</td><td>100</td></tr><tr><td>Feb '14</td><td>100</td><td>100</td></tr><tr><td>Mar '14</td><td>100</td><td>100</td></tr><tr><td>Apr '14</td><td>100</td><td>100</td></tr><tr><td>May '14</td><td>100</td><td>100</td></tr><tr><td>Jun '14</td><td>100</td><td>100</td></tr><tr><td>Jul '14</td><td>100</td><td>100</td></tr><tr><td>Aug '14</td><td>100</td><td>100</td></tr><tr><td>Sep '14</td><td>100</td><td>100</td></tr><tr><td>Oct '14</td><td>100</td><td>100</td></tr><tr><td>Nov '14</td><td>100</td><td>100</td></tr><tr><td>Dec '14</td><td>450</td><td>100</td></tr><tr><td>Jan '15</td><td>100</td><td>100</td></tr><tr><td>Feb '15</td><td>100</td><td>100</td></tr><tr><td>Mar '15</td><td>100</td><td>100</td></tr><tr><td>Apr '15</td><td>100</td><td>100</td></tr><tr><td>May '15</td><td>100</td><td>100</td></tr><tr><td>Jun '15</td><td>100</td><td>100</td></tr><tr><td>Jul '15</td><td>100</td><td>100</td></tr><tr><td>Aug '15</td><td>100</td><td>100</td></tr><tr><td>Sep '15</td><td>100</td><td>100</td></tr><tr><td>Oct '15</td><td>100</td><td>100</td></tr><tr><td>Nov '15</td><td>100</td><td>100</td></tr><tr><td>Dec '15</td><td>0</td><td>100</td></tr></tbody></table>						Month	Actual	Target	Oct '13	150	100	Nov '13	100	100	Dec '13	100	100	Jan '14	100	100	Feb '14	100	100	Mar '14	100	100	Apr '14	100	100	May '14	100	100	Jun '14	100	100	Jul '14	100	100	Aug '14	100	100	Sep '14	100	100	Oct '14	100	100	Nov '14	100	100	Dec '14	450	100	Jan '15	100	100	Feb '15	100	100	Mar '15	100	100	Apr '15	100	100	May '15	100	100	Jun '15	100	100	Jul '15	100	100	Aug '15	100	100	Sep '15	100	100	Oct '15	100	100	Nov '15	100	100	Dec '15	0	100
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Objective	Description	Owners																																																																																							
Improve Effectiveness of Outreach and Response PS 2-2		Rivera-Morales, Jorge (ME)																																																																																							












Business Plan Report - Medical Examiner Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Drownings of Minors (Ages > 2 and <=17): KPI 	2015 FY	0	5	-5	Hyma, Bruce A. (ME); Miami-Dade County
					
Accidental Infant (<or=2 years) deaths due to drowning, water submersion or immersion: KPI 	2015 FY	2	2	0	Hyma, Bruce A. (ME); Miami-Dade County
					
Accidental infant deaths (<=2 years) excluding drownings: KPI 	2015 FY	26	15	11	Hyma, Bruce A. (ME); Miami-Dade County

2.0 Financial

Objective	Description	Owners
Meet Budget Targets (Medical Examiner) GG 4-2		Hyma, Bruce A. (ME)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Business Plan Report - Medical Examiner Department

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (Medical Examiner)		'16 FQ1	\$2,840K	\$2,924K	\$84K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Child Measures		Period	Actual	Target	Variance	Owners
Expen: Personnel (ME)		'16 FQ1	\$2,415K	\$2,327K	\$-88K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Expen: Other Operating (ME)		'16 FQ1	425	541	116	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Expenditure: Capital (ME)		'16 FQ1	\$0K	\$56K	\$56K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME); Serra, Yeseny (ME)
Expen: Non-Operating (ME)		'16 FQ1	\$0K	\$0K	\$0K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: Total (Medical Examiner)		'16 FQ1	\$271K	\$2,924K	\$-2,653K	Hyma, Bruce A. (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME); Rivera-Morales, Jorge (ME)
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ME)		'16 FQ1	\$4K	\$0K	\$4K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: General Fund (ME)		'16 FQ1	\$0K	\$2,747K	\$-2,747K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: Proprietary (ME)		'16 FQ1	\$267K	\$177K	\$90K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: Federal (ME)		'16 FQ1	\$0K	\$0K	\$0K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Positions: Full-Time Filled (ME)		'16 FQ1	82	83 (80 - 83)	-1	Hyma, Bruce A. (ME); Serra, Yeseny (ME)

Business Plan Report - Medical Examiner Department

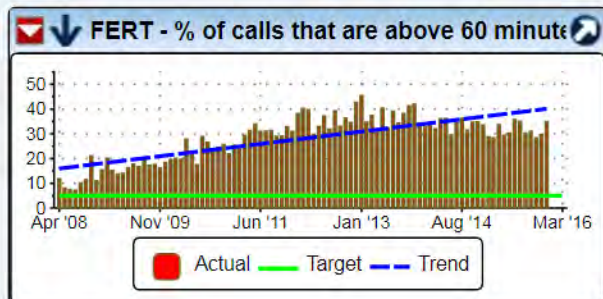
3.0 Internal

Objective	Description	Owners
Forensic Evidence Recovery Team - Measure Overall Performance PS 2-1	The Forensic Evidence Recovery Team is in charge of recovering, preserving and transporting Medical Examiner evidence from death scenes, including human remains, and working with local law enforcement agencies in the collection and preservation of death investigation evidence.	Rivera-Morales, Jorge (ME); Sumlar, Len D. (ME); Hyma, Bruce A. (ME)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
FERT - Average Arrival Response Time (Minutes) PS 2-1	▲	Dec '15	53	60	-7	Sumlar, Len D. (ME); St. Gerard, Claude (ME)
FERT - Number of calls above 60 minutes per month PS2-1	▼	Dec '15	98	5	93	Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
FERT - % of calls that are above 60 minutes per month, historical PS2-1	▼	Dec '15	35	5	30	Rivera-Morales, Jorge (ME)



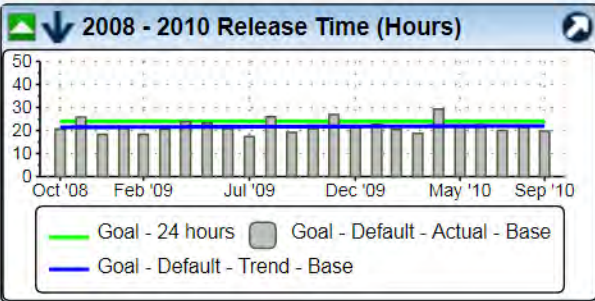
Objective	Description	Owners
Autopsy Reports Preparation Time (PS 1-2)	Average time that it takes to prepare an Autopsy Protocol: Dictation, Transcription & Signature by Medical Examiner.	Melton-Lamar, Veronica (ME)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

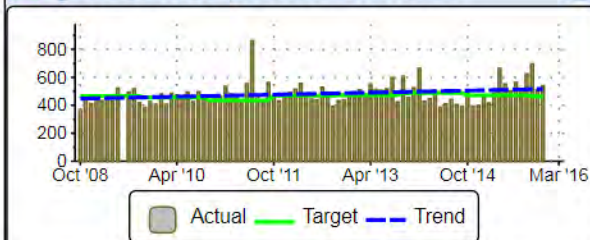
Parent Objectives	Description	Owners
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Autopsy protocol preparation time (calendar days)	▲	Dec '15	7	14	7	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)


Business Plan Report - Medical Examiner Department

Objective	Description	Owners			
Department Sortie-Medical Examiner Release Time (hours) PS 1-2	Average Turn Around Time for a medical examiner to release a body to the funeral home. This is the core performance measure of the department (department sortie).	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Valdés-Pagés, Xavier (ME)			
Grandparent Objectives	Description	Owners			
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County			
Parent Objectives	Description	Owners			
PS2-1 Reduce Response Time		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Department Sortie-Medical Examiner Release Time(hours) PS 1-2	Dec '15	24	24	0	Hyma, Bruce A. (ME); Valdés-Pagés, Xavier (ME)
<div><div>2008 - 2010 Release Time (Hours)</div></div>					
Objective	Description	Owners			
Scene Investigations by Medical Examiners (PS 1-2 / PS 2-1)	A Medical Examiner will conduct an investigation at a scene of death when the body is still at the scene. These death scenes consist primarily of violent deaths including homicides, industrial and traffic accidents, some suicides and any death scene where law enforcement requests the Medical Examiner's presence. A Medical Examiner is available to respond 24 hours/day, 7 days/week and 365 days/year.	Valdés-Pagés, Xavier (ME); Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Medical Examiner			
Grandparent Objectives	Description	Owners			
PS1 Reduced Crime		Miami-Dade County			
Parent Objectives	Description	Owners			
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Scene Investigations by Medical Examiners	2015 FY	180	n/a	n/a	Hyma, Bruce A. (ME)
Objective	Description	Owners			
Forensic Imaging Unit Activity PS 1-2	Forensic photographers document death investigation activities.	Rivera-Morales, Jorge (ME); Medical Examiner			

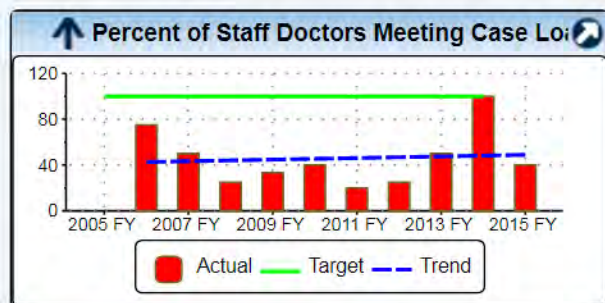
Business Plan Report - Medical Examiner Department

Grandparent Objectives	Description					Owners
PS1 Reduced Crime						Miami-Dade County
Parent Objectives	Description					Owners
PS1-2 Solve Crimes Quickly and Accurately						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Photographs Taken For Medical Examiners	▲	2015 FY	132,453	9,392	123,061	Wolf, Leonard (ME)
Child Measures		Period	Actual	Target	Variance	Owners
ME Photographs	▲	Dec '15	11,800	9,382	2,418	Wolf, Leonard (ME)
Workorders processed workload	▲	Dec '15	540	463	77	Wolf, Leonard (ME)
<div><div>▲▲ Workorders processed workload</div></div>						
Child Measures		Period	Actual	Target	Variance	Owners
ME Records Requests	▲	Dec '15	40	36	4	Wolf, Leonard (ME)
Outside Agency work orders	▲	Dec '15	1	1	0	Wolf, Leonard (ME)
ME workorders processed	▲	Dec '15	30	26	4	Wolf, Leonard (ME)
Media cards processed	▲	Dec '15	469	400	n/a	Wolf, Leonard (ME)
Total Images reproduced	▼	Dec '15	4,941	5,466	n/a	Wolf, Leonard (ME)
Child Measures		Period	Actual	Target	Variance	Owners
ME Other Images Reproduced	▼	Dec '15	1,159	2,092	-933	Wolf, Leonard (ME)
LE Other Images Reproduced	▼	Dec '15	0	1	-1	Wolf, Leonard (ME)
ME Number of Images Reproduced as a Records Request	▲	Dec '15	3,782	3,373	n/a	Wolf, Leonard (ME)
Objective	Description					Owners
Evaluate Laboratory Case Input and Output PS 1-2						Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Hime, George W. (ME); Valdés-Pagés, Xavier (ME)
Grandparent Objectives	Description					Owners
PS1 Reduced Crime						Miami-Dade County

Business Plan Report - Medical Examiner Department

Parent Objectives	Description					Owners
PS1-2 Solve Crimes Quickly and Accurately						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Ratio of Toxicology cases completed to cases received.		Dec '15	0.68	1.00	-0.32	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Hime, George W. (ME); Valdés-Pagés, Xavier (ME)

Objective	Description					Owners	
ME Case Load (NAME) Accreditation (PS 1-2 / GG 2-2)	National Association of Medical Examiners (N.A.M.E.) accreditation criteria requires as of January 2010 staff pathologist to do no more than 300 death investigations annually. This measure includes autopsies, external examinations conducted by the pathologist as well as those they supervise.					Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME)	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines			2015 FY	40%	n/a	n/a	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME)



Child Measures	Period	Actual	Target	Variance	Owners
ME Doctor - Hyma, Bruce A. M.D.	2015 FY	0	275	-275	Hyma, Bruce A. (ME)
ME Doctor - Kenerson, Katherine L. M.D.	2015 FY	74	275	-201	Hyma, Bruce A. (ME)
ME Doctor - Williams A. Wayne M.D.	2014 FY	85	275	-190	Hyma, Bruce A. (ME)
ME Doctor - Mathis, Benjamin M.D.	2015 FY	270	275	-5	Hyma, Bruce A. (ME)
ME Doctor - Radtke, Jay M.D.	2015 FY	134	275	-141	Hyma, Bruce A. (ME)
ME Doctor - Lew, Emma O. M.D.	2015 FY	306	275	31	Hyma, Bruce A. (ME)
ME Doctor - Hutchins, Kenneth M.D.	2015 FY	297	275	22	Hyma, Bruce A. (ME)
ME Doctor - Shuman, Mark M.D.	2015 FY	290	275	15	Hyma, Bruce A. (ME)
ME Doctor - Gillespie, Peter A. M.D.	2012 FY	28	275	-247	Hyma, Bruce A. (ME)
ME Doctor - Park, Jennifer H. D.O.	2012 FY	221	275	-54	Hyma, Bruce A. (ME)
ME Doctor - Mont, Erik K. M.D.	2010 FY	n/a	275	n/a	Hyma, Bruce A. (ME)
ME Doctor - Burt, Martha J. M.D.	2009 FY	n/a	275	n/a	Hyma, Bruce A. (ME)
ME Doctor - Chundru, Satish D.O.	2009 FY	n/a	275	n/a	Hyma, Bruce A. (ME)
ME Doctor - Sneed, Wendolyn M.D.	2009 FY	n/a	275	n/a	Hyma, Bruce A. (ME)

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NAME Performance Measure: Percent of all death investigations performed by the department that are certified as to cause and manner of death within 90 days.

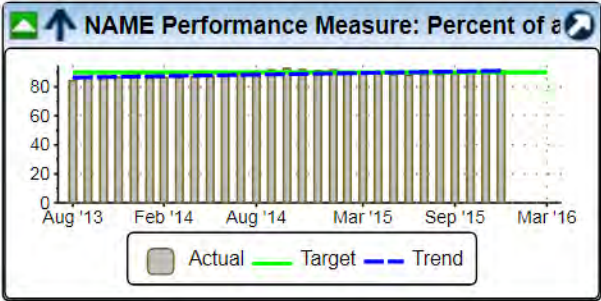
Dec '15

91

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1 Rivera-Morales, Jorge (ME)

(1,923 / 2,117)



NAME Performance Measure: Percent of all death investigations performed by the department that are certified as to cause and manner of death within 60 days.

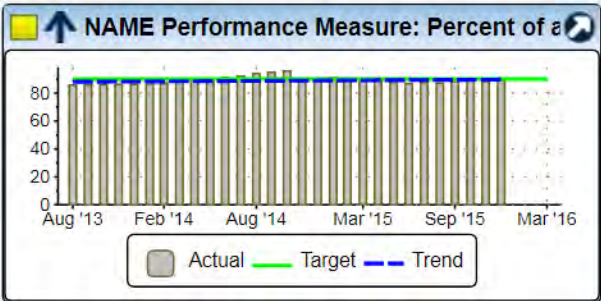
Dec '15

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-1 Rivera-Morales, Jorge (ME)


(1,884 / 2,117)



Objective	Description				Owners	
FAME Practice Guidelines for Pathologist Autopsy Case Load (PS 1-2 / GG2-2)					Hyma, Bruce A. (ME)	
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Percent Staff Pathologist Meeting FAME Autopsy Case Load Guidelines	2015 FY	100%	n/a	n/a	Hyma, Bruce A. (ME)	

Business Plan Report - Medical Examiner Department

Child Measures		Period	Actual	Target	Variance	Owners
Hyma, Bruce A. M.D.		2015 FY	n/a	175	n/a	Hyma, Bruce A. (ME)
Kenerson, Katherine L. M.D.	▲	2015 FY	42	175	-133	Hyma, Bruce A. (ME)
Mathis, Benjamin M.D.	▲	2015 FY	125	175	-50	Hyma, Bruce A. (ME)
Williams, A, Wayne M.D.		2015 FY	n/a	175	n/a	Hyma, Bruce A. (ME)
Hutchins, Kenneth M.D.	▲	2015 FY	164	175	-11	Hyma, Bruce A. (ME)
Lew, Emma O. M.D.	▲	2015 FY	166	175	-9	Hyma, Bruce A. (ME)
Shuman, Mark M.D.	▲	2015 FY	160	175	-15	Hyma, Bruce A. (ME)
Park, Jennifer M.D.		2015 FY	n/a	175	n/a	Hyma, Bruce A. (ME)
Gillespie, Peter M.D.		2015 FY	n/a	175	n/a	Hyma, Bruce A. (ME)
Mont, Erik M.D.		2010 FY	n/a	175	n/a	Hyma, Bruce A. (ME)
Chundru, Satish D.O.		2009 FY	n/a	175	n/a	Hyma, Bruce A. (ME)
Sneed, Wendolyn M.D.		2009 FY	n/a	175	n/a	Hyma, Bruce A. (ME)
Ratdke, Jay M.D.	▲	2015 FY	64	175	-111	Hyma, Bruce A. (ME)

Objective	Description	Owners			
Body Inventory PS 1-2	Number of bodies in the custody of the Medical Examiner waiting to be processed, ready for disposition, unidentified or unclaimed.	Rivera-Morales, Jorge (ME)			
Parent Objectives	Description	Owners			
GG4 Effective management practices		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Body Count in refrigeration	 Dec '15	100	70	30	Hyma, Bruce A. (ME); Sumlar, Len D. (ME)

4.0 Learning and Growth

Objective	Description	Owners
CME Modifications - Electronic Signature GG 3-2	Enhance existing operations for the software department wide to give employees the ability to authenticate their signature with a password code. All reports that are requiring a hand signature will be stamped with the name of the user as an electronic signature.	Rivera-Morales, Jorge (ME)
Objective	Description	Owners
CME Migration from VAST to latest NET version. GG 3-2	Transfer all available forms and reports to the latest version provided by VertiQ. Includes better security and development will be done with Microsoft Expression and the database will be upgraded to Microsoft SQL 2008.	Rivera-Morales, Jorge (ME)
Objective	Description	Owners
Deploy Windows 7 computers department wide GG 3-2	Prepare new computers for deployment in Window 7 environment. Total number of new computers to deploy is 28.	Rivera-Morales, Jorge (ME)
Objective	Description	Owners
EDRS Integration with CME GG 3-2	Integrate our existing submittal of Death Certificates, Cremation Approvals, Assumption of Jurisdiction cases with the new application EVitals from Department of Health. Will accomplish the elimination of paper submittals of Death Certificates and Cremation Approvals. This will reduce operational cost up to a point since not all matters are covered by the EVitals application.	Rivera-Morales, Jorge (ME)
Objective	Description	Owners
Implementation of NCIC system GG 3-2	Use of FDLE/NCIC system to facilitate the update of records input into the system by MDPD from our Investigations group. Gain access to DAVE system from Florida Department of Motor Vehicles for purpose of ID the decedents. Use of the Rapid ID	Rivera-Morales, Jorge (ME)