



Medical Examiner Department Business Plan

Fiscal Years: 2019 and 2020
(10/1/2018 through 9/30/2020)

Approved by:

Emma O. Lew, M.D.
Department Director

2. 8. 2019

Date

Maurice Kemp
Deputy Mayor

2/11/19

Date

Plan Date: February 11, 2019

Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

Department Mission

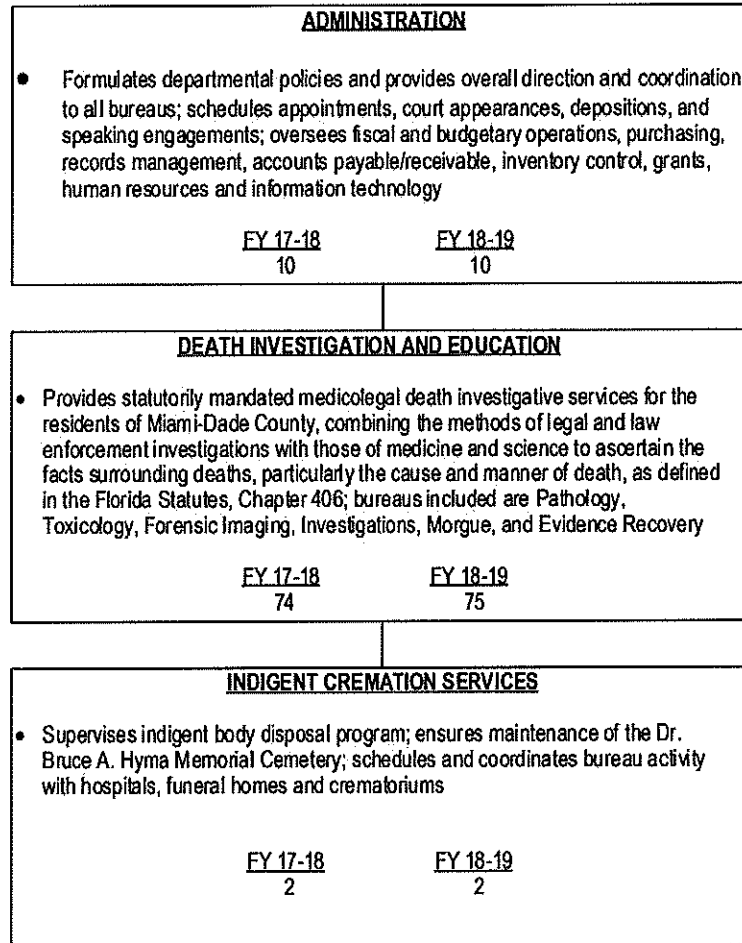
The mission of the Medical Examiner Department is to provide accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County, together with education, consultation and research for local and national medical, legal, academic and law enforcement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

The Medical Examiner Department exists to provide statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County. The work of the department focuses on what is generally termed "forensic pathology." This field of work combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statute, Chapter 406. This mandate translates into a workload of investigating approximately 14,000 deaths annually. Forensic medical and toxicological consultation services, education, and research further define the department's mission. Apart from our core mission, the department directs the County's Indigent Cremation Services (ICS). The County's Indigent Cremation Services provide low-cost disposition for abandoned, unclaimed human remains and for deceased members of indigent Miami-Dade County families.

The department interrelates with many local, state and federal agencies, including the Federal Bureau of Investigation (FBI), National Transportation Safety Board (NTSB), Federal Aviation Administration (FAA), State Attorney's and Public Defender's Offices, Life Alliance Organ Procurement, UMTB Foundation, Florida Lions Eye Bank, law enforcement agencies, medical offices and hospitals, funeral homes, and the media. The Medical Examiner Department currently has eighty-seven (87) full-time employees in its various bureaus, which include: the Director's Office, Pathology, Toxicology, and Operations. Within Operations are: the Business Office, Information Technology, Records, Morgue, Photography, Investigations, and Indigent Cremation Services.



Table of Organization



The FY 2018-19 total number of full-time equivalent positions is 87

Strategic Alignment Summary

- I. The Department's mission aligns with the following Miami-Dade County Strategic Plan Goals:
1. Reduced Crime (PS1)
 2. Reductions in Preventable Death, Injury and Property Loss (PS2)
 3. Effective Emergency and Disaster Management (PS3)
 4. Safe and customer-friendly transportation system (TP2)
 5. A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth (ED1)
 6. Friendly Government (GG1)
 7. Excellent, Engaged Workforce (GG2)
 8. Efficient and Effective Service Delivery Through Technology (GG3)
 9. Effective Management Practices (GG4)
 10. Goods, services and assets that support County operations (GG5)



Departmental Business Plan and Outlook
Department Name: Medical Examiner
FY2018-19 & FY2019-20

Strategic Alignment Summary

Select Department-related Strategic Plan Goals and Objectives with related departmental Programs & Initiatives:

CODE	STRATEGIC PLAN GOALS AND OBJECTIVES	DEPARTMENTAL PROGRAMS AND INITIATIVES
PS1	Reduced crime	
PS1-2	Solve crimes quickly and accurately	Maintain timely evidence collection and investigative services, completion of autopsy protocols and pending cases, toxicological and histopathological analysis as well as body disposition approvals in accordance with the National Association of Medical Examiners (NAME) accreditation.
		Review and process the County's unidentified decedents through the Federal DNA Initiative National Crime Information Center (NCIC) and National Missing and Unidentified Persons System (NamUs.org).
		Provide quality, relevant and professional training programs.
		Maintain death scene investigative services by certified medicolegal death investigators and medical examiners.
		Continue to repair and/or recapitalize aging equipment to ensure a timely, accurate and consistent level of quality service to the County, our partners and our customers.
PS2	Reductions in Preventable Death, Injury and Property Loss	
PS2-1	Reduce response time	Improve Forensic Evidence Recovery Team (FERT) response time.
		Identify new drugs of abuse and chemicals in the community that present potential public health problems that may result in death.
GG2	Excellent, engaged workforce	
GG2-1	Attract and hire new talent	Support and maintain competitive employee compensation and benefit packages.
		Train qualified pathologists (4) annually in the ACGME-accredited Forensic Pathology Fellowship program. This program provides service delivery to the department and is a consistent, reliable source of quality medical examiners.
GG2-2	Develop and retain excellent employees and leaders	Support and maintain required professional certification for forensic photographers and medicolegal death investigators.
		Renew accreditation with Accreditation Council for Graduate Medical Education.
		Mentor young toxicologists through a tiered organizational structure within the department's toxicology laboratory to prepare for board certification.
		Train qualified dentists through the contractual services of the department's forensic odontologist.
GG3	Efficient and Effective service delivery through technology	
GG3-2	Effectively deploy technology solutions	Purchase specialized advanced analytical instrumentation to identify and measure newly emerging drugs of abuse and toxins.
		Maintain and facilitate coordination of unidentified decedents and missing persons; and review and process the County's unidentified decedents through the Federal DNA initiative (NCIC and NamUs.org).
		Upgrade department's data management software (CME).
		Implement and develop software system for managing all aspects of a mass fatality incident.
		Convert to paperless department with secure and efficient archiving solutions.
		Improve internal chain of custody tracking systems.
		Develop and implement IT solutions to streamline business operations and improve our service to the County, our partners and our customers.
GG4	Effective management practice	
GG4-2	Effectively allocate and utilize resources to meet current and future operating and capital needs	Amplify existing capacity for the department-wide network storage areas and backup strategies.
		Complete backup of Forensic Imaging Bureau images via a secured link with an encrypted backup.
GG5	Goods, services and assets that support County operations	
GG5-2	Provide well maintained, accessible facilities and assets	Replace aging audio-visual system in auditorium to ensure that our revenue-generating seminars continue to meet the highest of educational and training standards.
		Create additional access/egress point in back parking lot to ensure timely arrival and departures during high traffic periods and emergencies.



Our Customers

The Miami-Dade Medical Examiner Department provides statutorily mandated medicolegal death investigative services for County residents. In cooperation with various local law enforcement agencies, the department uses the tools of medicine and science to ascertain the facts surrounding deaths in order to determine the cause and manner of death as defined in Florida Statute, Chapter 406.

The specialized nature of the Medical Examiner Department's work guarantees a restricted and specialized customer/market base. Since death is not bound by social, economic, political or legal parameters, the department serves a diverse group of customers with various expectations.

For the most part, our customers are drawn to us by virtue of the decedents who are brought to our facility for investigation and certification. The most personal services are those provided to bereaved next-of-kin who call and visit the department daily to seek information and assistance. Each decedent draws an investigating police agency contingent on the jurisdiction in which the death occurs, and each decedent will be followed by family members. As a government agency established by state statute and funded by public dollars, we have a clearly defined customer base:

Customers	Needs
Bereaved families	Prompt release of remains, sensitivity, professionalism
Funeral homes	Prompt release of remains; clear, accurate death certificate
Law enforcement	Prompt response to crime scenes, professional cooperation
Judicial system	Accurate death investigative information
Private Industry and Media	Prompt release of public records information
Federal, State and County Governments	Adherence to County ordinances, rules, regulations and directives
Hospitals, nursing homes, and assisted living facilities	Prompt response, professional cooperation

Each year, the department hosts forensic seminars, such as the Medicolegal Investigation of Death and the International Forensic Photography Workshop. These seminars draw professionals and students from across the country and abroad.

Every three years, the Florida Medical Examiner Commission conducts customer satisfaction surveys of all the customers listed above and provides feedback to the Chief Medical Examiner.

The area of forensic toxicology services is a competitive environment with private and public sectors competing for contracts. The department's Toxicology Laboratory has participated in the competitive bid process for laboratory services for other Medical Examiner jurisdictions and has been successful in being awarded contracts with other counties. Such bids have been competitive with the private sector. Maintaining a competitive edge has been challenged by

Our Customers (cont.)

the rising costs of helium and petroleum-based products as well as the inherent personnel and operational limitations of the toxicology laboratory.

The department serves the residents of Miami-Dade County, many local, state and federal agencies, including the Federal Bureau of Investigation (FBI), National Transportation Safety Board (NTSB), Federal Aviation Administration (FAA), State Attorney's and Public Defender's Offices, Life Alliance Organ Procurement, UMTB Foundation, Florida Lions Eye Bank, insurance companies, private not-for-profit organizations, law enforcement departments, medical offices and hospitals, funeral homes, and the media.

KEY ISSUES

1. Critical to the department's mission is to obtain sufficient operational and capital funding in order to:
 - a. Meet our statutory obligations to the residents of Miami-Dade County, law enforcement, the judiciary, the state of Florida, private industry and the medical and legal communities.
 - b. Attract and retain quality employees.
 - c. Meet and maintain National Association of Medical Examiners (NAME), Accreditation Council for Graduate Medical Education (ACGME), American Board of Medicolegal Death Investigators (ABMDI) and American Board of Forensic Toxicology (ABFT) accreditation and certification standards.
 - d. Remain current with laboratory and investigative technology in order to address continuous, emerging investigative challenges.
 - e. Provide in-house and off-site training and educational opportunities for departmental staff to meet emerging investigative challenges.
 - f. Maintain and update information technology hardware and software including County network infrastructure.
 - g. Recapitalize equipment that has exceeded its natural life span.

PRIORITY INITIATIVES

1. Maintain accreditation and certification by NAME, ACGME, ABMDI and ABFT.
2. Complete offsite archiving of all ME data via a secure encrypted link.
3. Continue to align staffing allocations with observed work demands and County financial streamline initiatives in order to better meet departmental objectives.
4. Replace aging laboratory instrumentation to maintain certification standards and produce quality laboratory results.
5. Acquire and implement a software system to effectively manage all aspects of a mass fatality incident.
6. Engage our workforce in business plan implementation.
7. Collaborate with the Internal Services Department to repair and/or replace deteriorating and/or obsolete aspects of our 31-year old Medical Examiner facility.







FUTURE OUTLOOK

The top priority of the department is to maintain personnel and operating funding sources to the proper service levels. As a state Medical Examiner Commission mandate, the department will complete the review and processing of all County unidentified decedents through the Federal DNA Initiative and maintain current data in the National Missing and Unidentified Persons System (www.NamUs.org). Disaster and mass casualty preparedness will be a continuing challenge as we restore and train staff while moving forward with integrating data management software through Florida Emergency Mortuary Operations Response System (FEMORS). As time and our limited budget permits, the department desires to accomplish the following in the next three to five years:

- a. Renew and maintain accreditation and certification by NAME, ACGME, ABMDI, and ABFT.
- b. Continue a multi-year plan to convert all existing Medical Examiner case files into a state certified, digital database.
- c. Improve x-ray speed, efficiency and quality by replacing outdated targeted x-ray technology with a Total Body X-ray Machine.
- d. Develop long-term, sustainable solution to ensure the current enterprise IT Coroner/Medical Examiner Data System (CME), provides tailored, dependable support to operations amidst changing trends in IT security and interoperability.
- e. Continue to develop and implement IT solutions to streamline business operations and improve our service to the County, our partners and our customers.
- f. Finish the renovation of the toxicology laboratory and renovate the histology lab.
- g. Conduct staffing analysis to ensure that current administration and business personnel functionally align with new roles created by the Enabling Delivery of Government Evolution (EDGE) Project.




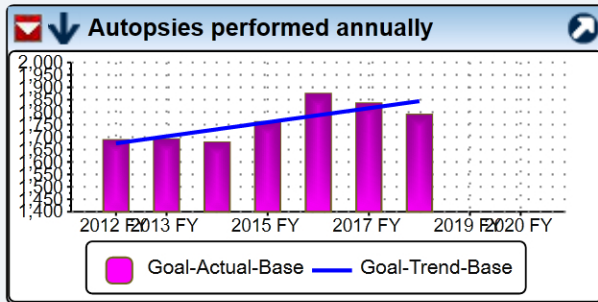
Business Plan Report - Medical Examiner Department





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.										Lew, Emma O. (ME)		
	Scorecard Action Items		Status		Action							Owners		
	9/30/2020		Not Started		Forensic Imaging Bureau (FIB) Storage Capacity Expansion for FIBI							Rivera-Morales, Jorge (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	n/a
Implement Mass Dissaster 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.	Lew, Emma O. (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
Autopsies Performed Annually (Fiscal) PS 1-2		2018 FY	1,790	1,725	65	Melton-Lamar, Veronica (ME); Lew, Emma O. (ME)

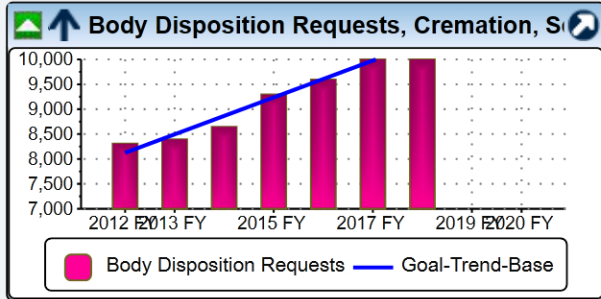


Child Measures		Period	Actual	Target	Variance	Owners
Autopsies Performed Quarterly (Fiscal)		'19 FQ1	486	428	-58	Melton-Lamar, Veronica (ME)
Autopsies Performed Quarterly (Fiscal)		'19 FQ1	486	428	-58	Melton-Lamar, Veronica (ME)
Child Measures		Period	Actual	Target	Variance	Owners
ME Autopsy		Jan '19	0	177	-177	Melton-Lamar, Veronica (ME); Lew, Emma O. (ME)
Body Disposition Requests Processed /		2018 FY	10,307	8,100	2,207	Melton-Lamar, Veronica (ME);

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Approved per Florida Statute GG 5-1

Lew, Emma O. (ME)

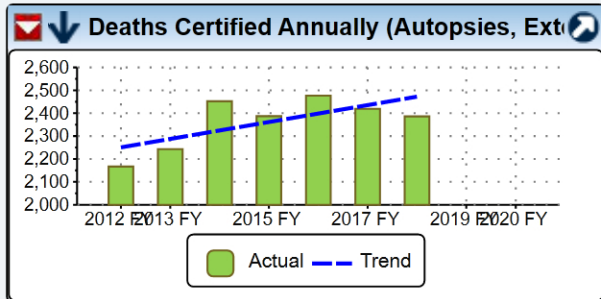


Child Measures		Period	Actual	Target	Variance	Owners
Body Disposition Requests Processed / Approved per Florida Statute GG 5-1 Quarterly FY	▲	'19 FQ1	2,555	2,194	361	Lew, Emma O. (ME); Melton-Lamar, Veronica (ME)

Body Disposition Requests Processed / Approved per Florida Statute GG 5-1 Quarterly FY	▲	'19 FQ1	2,555	2,194	361	Lew, Emma O. (ME); Melton-Lamar, Veronica (ME)
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Child Measures		Period	Actual	Target	Variance	Owners
Cremation Approvals	▲	Dec '18	812	574	238	Melton-Lamar, Veronica (ME); Rivera-Morales, Jorge (ME); Lew, Emma O. (ME)




















Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases) PS 1-2	▼	2018 FY	2,386	2,309	77	Melton-Lamar, Veronica (ME)
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Child Measures		Period	Actual	Target	Variance	Owners
Deaths Certified Quarterly (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases) PS 1-2	▼	'19 FQ1	636	615	-21	Melton-Lamar, Veronica (ME)


Deaths Certified Quarterly (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases) PS 1-2	▼	'19 FQ1	636	615	-21	Melton-Lamar, Veronica (ME)
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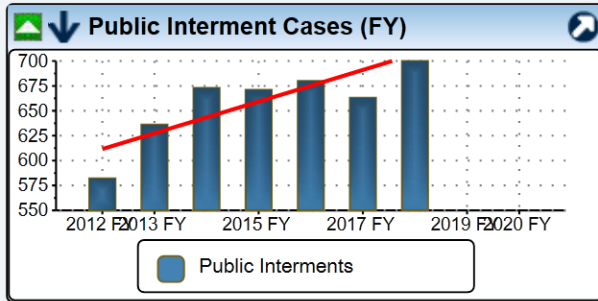
Business Plan Report - Medical Examiner Department

Child Measures		Period	Actual	Target	Variance	Owners
Deaths Certified Monthly PS 1-2		Dec '18	245	205	40	Melton-Lamar, Veronica (ME)
Deaths Certified Monthly PS 1-2		Dec '18	245	205	40	Melton-Lamar, Veronica (ME)
Child Measures		Period	Actual	Target	Variance	Owners
Accidents		Dec '18	69	58	-11	Melton-Lamar, Veronica (ME)
Homicides		Dec '18	26	20	-6	Melton-Lamar, Veronica (ME)
Naturals		Dec '18	70	78	8	Melton-Lamar, Veronica (ME)
Suicides		Dec '18	29	17	-12	Melton-Lamar, Veronica (ME)
Pending		Dec '18	51	34	-17	Melton-Lamar, Veronica (ME)
Other Deaths Certified		Dec '18	0	1	1	Melton-Lamar, Veronica (ME)
Medicolegal Non-ME Cases Cleared per Month PS 1-2		Dec '18	135	n/a	n/a	Louis, Ernest (ME); Caprara, Darren (ME)
Medicolegal Number of Scene Calls per Month (PS 2-1 / PS 1-2)		Dec '18	8	n/a	n/a	Caprara, Darren (ME); Louis, Ernest (ME)
Non ME Cases (Jurisdiction Declined) PS 1-2		Dec '18	130	n/a	n/a	Melton-Lamar, Veronica (ME); Louis, Ernest (ME)
Total Number of Cases Investigated/ Processed by the Medical Examiner - Fiscal Year PS 1-2		2018 FY	14,662	14,800	138	Lew, Emma O. (ME)
Child Measures		Period	Actual	Target	Variance	Owners
Total Number of Cases Investigated/ Processed by the Medical Examiner - Quarterly by Fiscal Year		'19 FQ1	3,725	3,287	438	Melton-Lamar, Veronica (ME)
Total Number of Cases Investigated/ Processed by the Medical Examiner - Quarterly by Fiscal Year		'19 FQ1	3,725	3,287	438	Melton-Lamar, Veronica (ME)
Child Measures		Period	Actual	Target	Variance	Owners
ME Autopsy		Jan '19	0	177	-177	Melton-Lamar, Veronica (ME); Lew, Emma O. (ME)
PIP Telephone Cases		Dec '18	0	10	-10	Melton-Lamar, Veronica (ME)
Telephone Approvals		Dec '18	13	11	2	Melton-Lamar, Veronica (ME); Rivera-Morales, Jorge (ME)
Skeletal Remains		Dec '18	1	1	1	Melton-Lamar, Veronica (ME); Rivera-Morales, Jorge (ME)
ME Examinations		Dec '18	60	30	30	Melton-Lamar, Veronica (ME)
Non ME Cases (Jurisdiction Declined) PS 1-2		Dec '18	130	n/a	n/a	Melton-Lamar, Veronica (ME); Louis, Ernest (ME)
Non Human Remains		Dec '18	0	1	-1	Melton-Lamar, Veronica (ME); Rivera-Morales, Jorge (ME)
Cremation Approvals		Dec '18	812	574	238	Melton-Lamar, Veronica (ME); Rivera-Morales, Jorge (ME); Lew, Emma O. (ME)
Consult Cases		Dec '18	3	7	-4	Melton-Lamar, Veronica (ME); Rivera-Morales, Jorge (ME)
Toxicology Consultation Cases		Dec '18	25	n/a	n/a	Melton-Lamar, Veronica (ME); Rivera-Morales, Jorge (ME)

Business Plan Report - Medical Examiner Department

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.	Lew, Emma O. (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 '18	4%	n/a	n/a	Melton-Lamar, Veronica (ME); Lew, Emma O. (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.					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			2018 FY	710	740	-30	Witty-Fortunato, Sandra (ME)



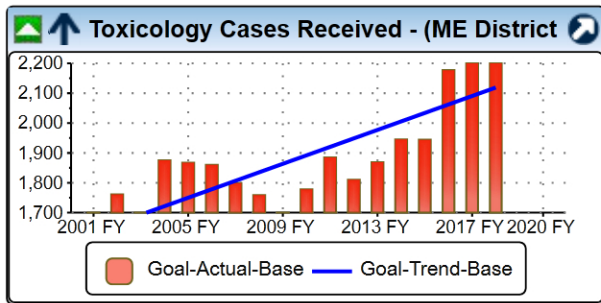
Child Measures	Period	Actual	Target	Variance	Owners
Indigent Cremation Service Cases Quarterly (Fiscal Year)	'19 FQ1	161	150	-11	Witty-Fortunato, Sandra (ME)
Indigent Cremation Service Cases Quarterly (Fiscal Year)	'19 FQ1	161	150	-11	Witty-Fortunato, Sandra (ME)
Child Measures	Period	Actual	Target	Variance	Owners
Indigent Cremation Service cases cremated	Dec '18	59	n/a	n/a	Witty-Fortunato, Sandra (ME)
Indigent Cremation Service cases cremated	Dec '18	59	n/a	n/a	Witty-Fortunato, Sandra (ME)

Business Plan Report - Medical Examiner Department

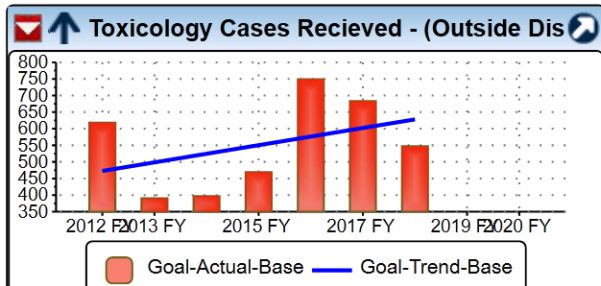
Indigent Cremation Service cases opened	Dec '18	59	n/a	n/a	Witty-Fortunato, Sandra (ME)
Indigent Cremation Service pre approval cases opened	Dec '18	16	23	n/a	Witty-Fortunato, Sandra (ME); Galligaris, Julio (ME)

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); 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)	Jan '19	183	157	26	Hime, George W. (ME)
Toxicology Cases Received - (ME District 11, Miami-Dade)	2018 FY	2,293	1,950	343	Hime, George W. (ME)

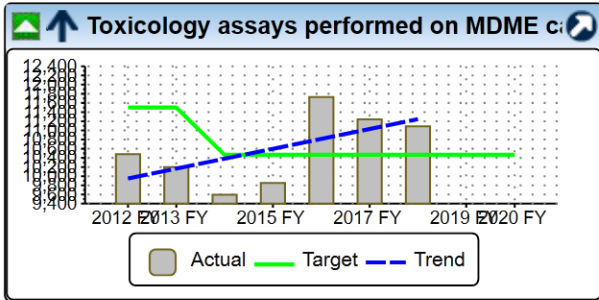


Child Measures	Period	Actual	Target	Variance	Owners
Toxicology Cases Received Quarterly - (ME District 11, Miami-Dade)	'19 FQ1	525	n/a	n/a	Hime, George W. (ME)
Toxicology Cases Received Quarterly - (ME District 11, Miami-Dade)	'19 FQ1	525	n/a	n/a	Hime, George W. (ME)
Toxicology Cases Received - (Outside Districts)	2018 FY	547	700	-153	Hime, George W. (ME)

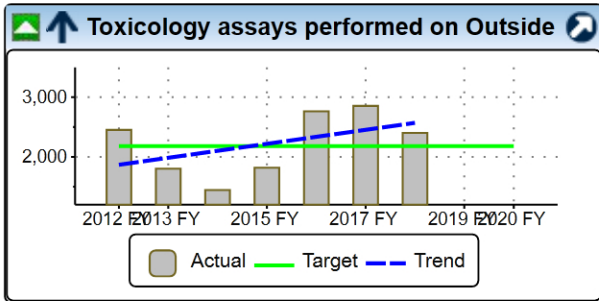


Business Plan Report - Medical Examiner Department

Child Measures		Period	Actual	Target	Variance	Owners
Toxicology Cases Received Quarterly - (Outside Districts)		'19 FQ1	145	n/a	n/a	Hime, George W. (ME)
Toxicology Cases Received Quarterly - (Outside Districts)		'19 FQ1	145	n/a	n/a	Hime, George W. (ME)
Toxicology assays performed on MDME cases	▲	2018 FY	11,089	10,467	622	Hime, George W. (ME)



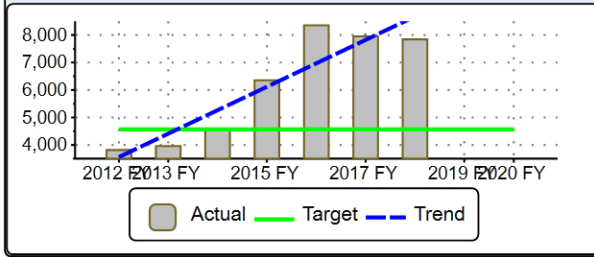
Child Measures		Period	Actual	Target	Variance	Owners
Toxicology assays performed on MDME Cases Quarterly	▲	'19 FQ1	2,703	2,471	232	Hime, George W. (ME)
Toxicology assays performed on MDME Cases Quarterly	▲	'19 FQ1	2,703	2,471	232	Hime, George W. (ME)
Toxicology assays performed on Outside cases	▲	2018 FY	2,402	2,181	221	Hime, George W. (ME)



Child Measures		Period	Actual	Target	Variance	Owners
Toxicology assays performed on Outside cases Quarterly	▲	'19 FQ1	633	422	211	Hime, George W. (ME)
Toxicology assays performed on Outside cases Quarterly	▲	'19 FQ1	633	422	211	Hime, George W. (ME)
Toxicology assays for QA/QC evaluations	▲	2018 FY	7,843	4,565	3,278	Hime, George W. (ME)



Business Plan Report - Medical Examiner Department



Child Measures		Period	Actual	Target	Variance	Owners
Toxicology assays for QA/QC evaluations Quarterly	▲	'19 FQ1	1,424	1,238	186	Hime, George W. (ME)
Toxicology assays for QA/QC evaluations Quarterly	▲	'19 FQ1	1,424	1,238	186	Hime, George W. (ME)
Toxicology Case Turnaround Time	▲	Jan '19	36.9	45.0	8.1	Hime, George W. (ME)
Toxicology Cases Processed (Outside Districts)	▼	Jan '19	19	75	-56	Hime, George W. (ME)
Accreditation Criteria for Toxicology Turnaround (ME Cases)	▲	Jan '19	100.0%	90.0%	10.0%	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.	Lew, Emma O. (ME)

Grandparent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County

Parent Objectives	Description	Owners
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

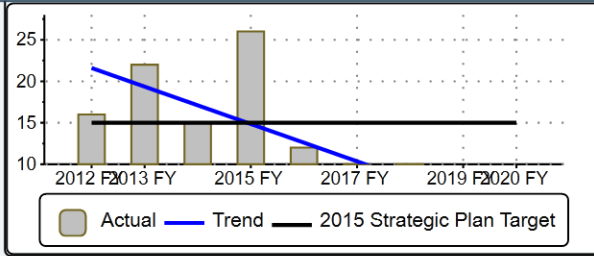
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Training activities for public safety agencies and the community - Number of activities per month	▼	Dec '18	5	10	-5	Caprara, Darren (ME)
Training activities for public safety agencies and the community - Number of students per month	▲	Dec '18	106	100	6	Caprara, Darren (ME)

Objective	Description	Owners
Improve Effectiveness of Outreach and Response PS 2-2		Rivera-Morales, Jorge (ME)

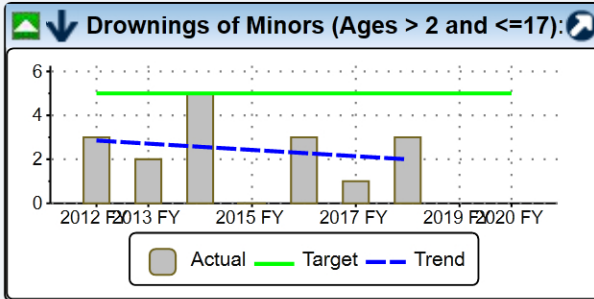
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Accidental infant deaths (<=2 years) excluding drownings: KPI	▲	2018 FY	6	15	-9	Miami-Dade County

▲↓ Accidental infant deaths (<=2yrs.) excludi

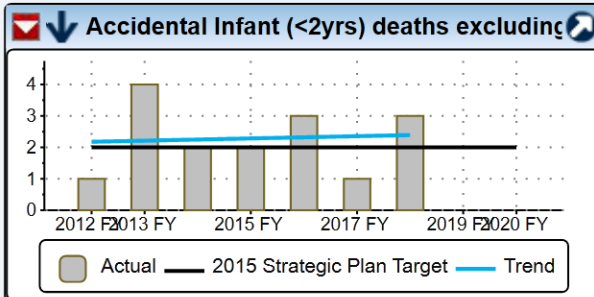
Business Plan Report - Medical Examiner Department





Child Measures	Period	Actual	Target	Variance	Owners
Accidental infant deaths (<=2 years) excluding drownings quarterly: KPI	'19 FQ1	2	n/a	n/a	Miami-Dade County; Rivera-Morales, Jorge (ME)
Accidental infant deaths (<=2 years) excluding drownings quarterly: KPI	'19 FQ1	2	n/a	n/a	Miami-Dade County; Rivera-Morales, Jorge (ME)
Drownings of Minors (Ages > 2 and <=17): KPI	2018 FY	3	5	-2	Miami-Dade County



Child Measures	Period	Actual	Target	Variance	Owners
Drownings of Minors (Ages > 2 and <=17) quarterly: KPI	'19 FQ1	1	1	0	Miami-Dade County; Rivera-Morales, Jorge (ME)
Drownings of Minors (Ages > 2 and <=17) quarterly: KPI	'19 FQ1	1	1	0	Miami-Dade County; Rivera-Morales, Jorge (ME)
Accidental Infant (<or=2 years) deaths due to drowning, water submersion or immersion: KPI	2018 FY	3	2	1	Miami-Dade County



Business Plan Report - Medical Examiner Department

Child Measures		Period	Actual	Target	Variance	Owners
Accidental Infant (<or=2 years) deaths due to drowning, water submersion or immersion quarterly: KPI		'19 FQ1	0	1	1	Miami-Dade County; Rivera-Morales, Jorge (ME)
Accidental Infant (<or=2 years) deaths due to drowning, water submersion or immersion quarterly: KPI		'19 FQ1	0	1	1	Miami-Dade County; Rivera-Morales, Jorge (ME)

2.0 Financial

Objective	Description					Owners	
Meet Budget Targets (Medical Examiner) GG 4-2						Lew, Emma O. (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)	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Expen: Total (Medical Examiner)	▲		'19 FQ1	\$3,091K	\$3,469K	\$378K	Serra, Yeseny (ME)
Child Measures			Period	Actual	Target	Variance	Owners
Expen: Personnel (ME)	▲		'19 FQ1	\$2,720K	\$2,796K	\$76K	Serra, Yeseny (ME)
Expen: Other Operating (ME)	▲		'19 FQ1	366	637	271	Serra, Yeseny (ME)
Expenditure: Capital (ME)	▲		'19 FQ1	\$5K	\$36K	\$31K	Serra, Yeseny (ME)
Expen: Non-Operating (ME)	▲		'19 FQ1	\$0K	\$0K	\$0K	Serra, Yeseny (ME)
Revenue: Total (Medical Examiner)	▼		'19 FQ1	\$238K	\$3,469K	\$-3,231K	Serra, Yeseny (ME)
Child Measures			Period	Actual	Target	Variance	Owners
Revenue: Carryover (ME)	▲		'19 FQ1	\$4K	\$0K	\$4K	Serra, Yeseny (ME)
Revenue: General Fund (ME)	▼		'19 FQ1	\$0K	\$3,259K	\$-3,259K	Serra, Yeseny (ME)
Revenue: Proprietary (ME)	▲		'19 FQ1	\$234K	\$210K	\$24K	Serra, Yeseny (ME)
Positions: Full-Time Filled (ME)	▼		'19 FQ1	82	87	-5	Serra, Yeseny (ME)
					(83 - 88)		

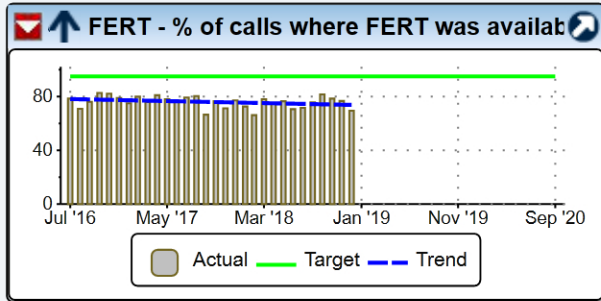
3.0 Internal

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.	Sumlar, Len D. (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
FERT - Average Arrival Response Time (Minutes) PS 2-1	▲	Dec '18	56	60	-4	Sumlar, Len D. (ME); St. Gerard, Claude (ME)
FERT - % of calls that are above 60 minutes per month, historical PS2-1	▼	Dec '18	33%	5%	28%	St. Gerard, Claude (ME)
FERT - % of calls where FERT was available to respond monthly PS2-1	▼	Dec '18	69% (148 / 213)	95%	-26%	St. Gerard, Claude (ME); Caprara, Darren (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 '18	7	14	7	Melton-Lamar, Veronica (ME)

Objective	Description	Owners
Department Sortie-Medical Examiner Release Time (hours) (PS2-1)	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)

Grandparent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County

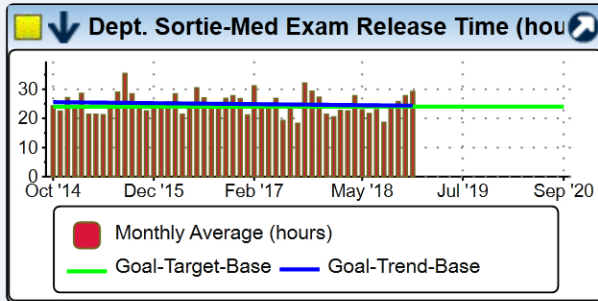
Parent Objectives	Description	Owners
PS2-1 Reduce Response Time		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Department Sortie-Medical Examiner Release Time (hours) (PS2-1)	■	Dec '18	29	24	-5	Rivera-Morales, Jorge (ME); St. Gerard, Claude (ME)

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Release Time(hours) (PS2-1)

Lew, Emma O. (ME)



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.	Rivera-Morales, Jorge (ME); Medical Examiner

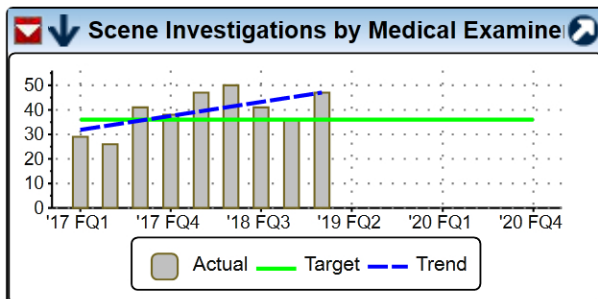
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Scene Investigations by Medical Examiners	2018 FY	174	190	16	Lew, Emma O. (ME)

Child Measures	Period	Actual	Target	Variance	Owners
Scene Investigations by Medical Examiners Quarterly	'19 FQ1	47	36	-11	Caprara, Darren (ME); Rivera-Morales, Jorge (ME)

Scene Investigations by Medical Examiners Quarterly	'19 FQ1	47	36	-11	Caprara, Darren (ME); Rivera-Morales, Jorge (ME)
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Objective	Description	Owners
Forensic Imaging Unit Activity PS 1-2	Forensic photographers document death investigation activities.	Rivera-Morales, Jorge (ME); Medical Examiner

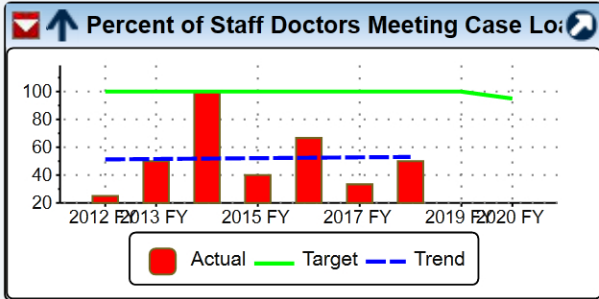
Business Plan Report - Medical Examiner Department

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		▲	2018 FY	139,977	122,480	17,497	Wolf, Leonard (ME)																																								
<div><div>▲▲ Photographs Taken</div><div><table border="1"><caption>Photographs Taken Data (Estimated)</caption><thead><tr><th>Fiscal Year</th><th>Photographs Taken</th><th>Goal-Trend-Base</th><th>Goal-Target-Base</th></tr></thead><tbody><tr><td>2012 FY</td><td>~10,000</td><td>~10,000</td><td>~10,000</td></tr><tr><td>2013 FY</td><td>~15,000</td><td>~15,000</td><td>~15,000</td></tr><tr><td>2014 FY</td><td>~20,000</td><td>~20,000</td><td>~20,000</td></tr><tr><td>2015 FY</td><td>~25,000</td><td>~25,000</td><td>~25,000</td></tr><tr><td>2016 FY</td><td>~30,000</td><td>~30,000</td><td>~30,000</td></tr><tr><td>2017 FY</td><td>~35,000</td><td>~35,000</td><td>~35,000</td></tr><tr><td>2018 FY</td><td>139,977</td><td>~40,000</td><td>~40,000</td></tr><tr><td>2019 FY</td><td>~45,000</td><td>~45,000</td><td>~45,000</td></tr><tr><td>2020 FY</td><td>~50,000</td><td>~50,000</td><td>~50,000</td></tr></tbody></table></div></div>								Fiscal Year	Photographs Taken	Goal-Trend-Base	Goal-Target-Base	2012 FY	~10,000	~10,000	~10,000	2013 FY	~15,000	~15,000	~15,000	2014 FY	~20,000	~20,000	~20,000	2015 FY	~25,000	~25,000	~25,000	2016 FY	~30,000	~30,000	~30,000	2017 FY	~35,000	~35,000	~35,000	2018 FY	139,977	~40,000	~40,000	2019 FY	~45,000	~45,000	~45,000	2020 FY	~50,000	~50,000	~50,000
Fiscal Year	Photographs Taken	Goal-Trend-Base	Goal-Target-Base																																												
2012 FY	~10,000	~10,000	~10,000																																												
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2019 FY	~45,000	~45,000	~45,000																																												
2020 FY	~50,000	~50,000	~50,000																																												
Child Measures			Period	Actual	Target	Variance	Owners																																								
Photographs Taken For Medical Examiners Quarterly		▲	'19 FQ1	49,342	30,620	18,722	Wolf, Leonard (ME)																																								
Photographs Taken For Medical Examiners Quarterly		▲	'19 FQ1	49,342	30,620	18,722	Wolf, Leonard (ME)																																								
Child Measures			Period	Actual	Target	Variance	Owners																																								
ME Photographs		▲	Dec '18	11,635	9,404	2,231	Wolf, Leonard (ME)																																								
Workorders processed workload		▲	Dec '18	563	463	100	Wolf, Leonard (ME)																																								
Child Measures			Period	Actual	Target	Variance	Owners																																								
ME Records Requests		▲	Dec '18	51	36	15	Wolf, Leonard (ME)																																								
Outside Agency work orders		▲	Dec '18	1	1	0	Wolf, Leonard (ME)																																								
ME workorders processed		▲	Dec '18	37	26	11	Wolf, Leonard (ME)																																								
Media cards processed		▲	Dec '18	474	400	n/a	Wolf, Leonard (ME)																																								
Total Images reproduced		▲	Dec '18	9,601	5,465	n/a	Wolf, Leonard (ME)																																								
Child Measures			Period	Actual	Target	Variance	Owners																																								
ME Other Images Reproduced		▲	Dec '18	2,102	2,092	10	Wolf, Leonard (ME)																																								
LE Other Images Reproduced		▲	Dec '18	0	0	0	Wolf, Leonard (ME)																																								
ME Number of Images Reproduced as a Records Request		▲	Dec '18	7,499	3,373	n/a	Wolf, Leonard (ME)																																								
Objective		Description				Owners																																									
Evaluate Laboratory Case Input and Output PS 1-2		Hime, George W. (ME)																																													

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	
Ratio of Toxicology cases completed to cases received.		<div><div></div></div>	Jan '19	0.94	1.00	-0.06	Hime, George W. (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)	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines			2018 FY	50%	100%	-50%	Rivera-Morales, Jorge (ME)



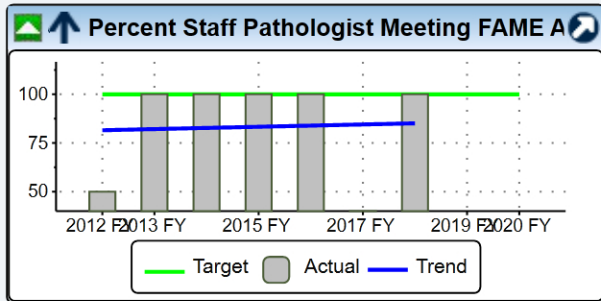
Child Measures	Period	Actual	Target	Variance	Owners
ME Doctor - Garavan, Fintan M.D.	2018 FY	278	275	-3	Galligaris, Julio (ME)
ME Doctor - Lew, Emma O. M.D.	2018 FY	109	275	-166	n/a
ME Doctor - Hutchins, Kenneth M.D.	2018 FY	296	275	21	n/a
ME Doctor - Mathis, Benjamin M.D.	2018 FY	249	275	-26	n/a
ME Doctor - Shuman, Mark M.D.	2018 FY	280	275	5	n/a
ME Doctor - Kenerson, Katherine L. M.D.	2018 FY	261	275	-14	n/a
Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines Quarterly	'19 FQ1	418	408	-10	Rivera-Morales, Jorge (ME)
Child Measures	Period	Actual	Target	Variance	Owners
ME Doctor - Mathis, Benjamin M.D. Quarterly	'19 FQ1	66	68	2	Rivera-Morales, Jorge (ME)
ME Doctor - Garavan, Fintan M.D. Quarterly	'19 FQ1	70	68	-2	Rivera-Morales, Jorge (ME)
ME Doctor - Kenerson, Katherine L. M.D. Quarterly	'19 FQ1	84	68	-16	Rivera-Morales, Jorge (ME)
ME Doctor - Lew, Emma O. M.D.	'19 FQ1	44	68	24	Rivera-Morales, Jorge (ME)

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Quarterly						
ME Doctor - Hutchins, Kenneth M.D. Quarterly		'19 FQ1	67	68	1	Rivera-Morales, Jorge (ME)
ME Doctor - Shuman, Mark M.D. Quarterly		'19 FQ1	87	68	-19	Rivera-Morales, Jorge (ME)
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 '18	94% (2,068 / 2,195)	90%	4%	Rivera-Morales, Jorge (ME)
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 '18	90% (1,973 / 2,195)	90%	0%	Rivera-Morales, Jorge (ME)

Objective	Description	Owners
FAME Practice Guidelines for Pathologist Autopsy Case Load (PS 1-2 / GG2-2)		n/a

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent Staff Pathologist Meeting FAME Autopsy Case Load Guidelines	2018 FY	100%	100%	0%	Lew, Emma O. (ME)










Child Measures	Period	Actual	Target	Variance	Owners
Garavan, Fintan M.D.	2018 FY	170	175	5	Galligaris, Julio (ME)
Lew, Emma O. M.D.	2018 FY	78	175	-97	n/a
Mathis, Benjamin M.D.	2018 FY	141	175	-34	n/a
Kenerson, Katherine L. M.D.	2018 FY	156	175	-19	n/a
Hutchins, Kenneth M.D.	2018 FY	174	175	-1	n/a
Shuman, Mark M.D.	2018 FY	164	175	-11	n/a

Staff Pathologists Meeting FAME Autopsy Case Load Guidelines Quarterly		'19 FQ1	281	258	-23	Rivera-Morales, Jorge (ME)
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Child Measures	Period	Actual	Target	Variance	Owners
Shuman, Mark M.D. Quarterly	'19 FQ1	56	43	-13	Rivera-Morales, Jorge (ME)
Mathis, Benjamin M.D. Quarterly	'19 FQ1	41	43	2	Rivera-Morales, Jorge (ME)
Kenerson, Katherine L. M.D. Quarterly	'19 FQ1	61	43	-18	Rivera-Morales, Jorge (ME)
Garavan, Fintan M.D. Quarterly	'19 FQ1	44	43	-1	Rivera-Morales, Jorge (ME)
Hutchins, Kenneth M.D. Quarterly	'19 FQ1	46	43	-3	Rivera-Morales, Jorge (ME)

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Lew, Emma O. M.D. Quarterly			'19 FQ1	33	43	10	Rivera-Morales, Jorge (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 '18	117	70	47	Garner, LaTishia (ME)	
4.0 Learning and Growth									
Objective		Description					Owners		
Forensic Imaging Bureau (FIB) Storage Capacity Expansion GG3-2		Current Situation: Current capacity is 25 TB of storage space. It stores all pictures in the original format (RAW) from all our Medical Examiner cases and other work areas starting in 2006. These means an average of 2 TB per year of data. This data by standard operating procedure (SOP) established by ME personnel requires the data to be separated from any access to the internet. These allows for the integrity of the pictures not to be questioned in a court of law. Goal: Replace the existing storage unit with a newer higher capacity storage unit to accommodate current production by three times the current space. Total capacity will be 82TB. The current storage unit will become the online archive unit for the system. This will allow to move non-current data by fiscal year and liberate space from the newer storage unit and keep the data protected.					Rivera-Morales, Jorge (ME)		
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)		
Initiatives Linked to Objective		Est. Start	Est. End	Type	As Of	    	%	Status	Owners
Toxicology Reports for External Agencies		12/14/2015	6/30/2016	Strategic Plan	n/a			n/a	Rivera-Morales, Jorge (ME)
Autopsy Protocols		1/1/2015	5/31/2016	Strategic Plan	n/a			n/a	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)		