Medical Examiner Department
Business Plan

Fiscal Years: 2015 and 2016
(10/1/2014 through 9/30/2016)

Approved by:

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Plan Date: February 8, 2015

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 13,000 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 Public Interment Program (PIP). The Public Interment Program provides 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, University of Miami Bone and Tissue Bank, Florida Lions Eye Bank, law enforcement agencies, medical offices and hospitals, funeral homes, and the media. The Medical Examiner Department currently has eighty-three (83) 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, training, and public interment.

Table of Organization

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all bureaus; schedules appointments, court appearances, depositions, and speaking engagements; oversees fiscal and budgetary operations, purchasing, records management, accounts payable/receivable, inventory control, grants, human resources and information technology

FY 14-15	FY 15-16
10	10

DEATH INVESTIGATION

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining 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 the Florida Statutes, Chapter 406; bureaus included are Pathology, Toxicology, Forensic Imaging, Investigations, Morgue, and Evidence Recovery

FY 14-15	FY 15-16
71	71

PUBLIC INTERMENT PROGRAM

- Supervises indigent body disposal program; ensures maintenance of the County cemetery; schedules and coordinates bureau activity with hospitals, funeral homes and crematoriums

FY 14-15	FY 15-16
2	2

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)

Strategic Alignment (cont.)

II. 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 analysis and 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.
PS2	**Reductions in Preventable Death, Injury and Property Loss**	
PS2-1	Reduce response time	Improve Forensic Evidence Recovery Team (FERT) response time to under 60 minutes.
		Identify new abused drugs 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 for 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 (ACGME).
		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 abused drugs and chemicals.
		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).
		Continue development of Electronic Death Registration System (EDRS) to include complete data interface capability.
		Implement and develop software system for managing all aspects of a mass fatality incident.
		Provide web access to toxicology laboratory data for outside clients.
		Convert to paperless department.
		Improve internal chain of custody tracking systems.
		Continue development of billing module for business office.
GG4	**Effective management practice**	
GG4-2	Effectively allocate and utilize resources to meet current and future operating and capital needs	Acquire new servers for Forensic Imaging Bureau to provide expanded storage capacity and backup technology. Amplify existing capacity for the department-wide network storage areas and backup strategies.
GG5	**Goods, services and assets that support County operations**	
GG5-2	Provide well maintained, accessible facilities and assets	Remodel technician staff room.
		Replace emergency power generator (GSA).
		Replace aging air handling and purification systems in main morgue and Toxicology Laboratory.

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 as a consequence of 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 record 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 from other countries.

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 rising costs of petroleum-based products together with the personnel and operational limitations of the toxicology laboratory.

Our Customers (cont.)

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, University of Miami Bone and Tissue Bank, 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), and American Board of Forensic Toxicology (ABFT) accreditation 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.

2. Acquire and implement software system to effectively manage all aspects of a mass fatality incident.

PRIORITY INITIATIVES

1. Maintain accreditation by NAME, ACGME, and ABFT.
2. Maintain and improve laboratory instrumentation
    A. Acquire an automated gas chromatograph mass spectrometer to reduce the turnaround time and increase the accuracy of the screening tests using a more efficient and technologically advanced system.
    B. Replace aging laboratory instrumentation to maintain standards and quality of laboratory results.
3. Replace the Noritsu Digital Minilab with current technology to control service contract and maintenance costs while eliminating wet chemical processing and waste disposal costs
4. Acquire new servers for the Imaging Bureau to provide expanded storage for growing department needs and required backup technology.
5. Replace and upgrade the department's emergency power generator.
6. Renovate forensic technician's staff room.
7. Replace aging air handler/purification systems in main morgue and in Toxicology Laboratory.

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 FEMORS. As time and our limited budget permits, the department desires to accomplish the following in the next three to five years:

1. Renew and maintain accreditation by NAME, ACGME, and ABFT.
2. Develop, implement and integrate a billing module into the existing case management software (CME).
3. Continue a multi-year plan to convert all existing Medical Examiner case files into a state certified, digital database.
4. Complete populating the National Missing and Unidentified Persons system with all available data on Miami-Dade's unidentified decedents.
5. Become a web host for statewide Medical Examiner data management.
6. Utilize GOB funds to finish the renovation of the laboratory.
7. Implement a bar code system for chain of custody.
8. Restore funding for travel, training, licenses, and education for all professional staff, including doctors, toxicologists, investigators, photographers and administrative and supervisory staff.
9. Replace and upgrade the toxicology laboratory nitrogen generator.

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); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (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 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.	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 '14	179	205	26	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME)

Child Measures		Period	Actual	Target	Variance	Owners
Accidents		May '14	43	58	15	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Homicides		May '14	17	20	3	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Naturals		May '14	48	78	30	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Suicides		May '14	16	17	1	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Pending		May '14	34	34	0	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Other Deaths Certified		May '14	0	1	1	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME);

					Valdés-Pagés, Xavier (ME)
Total Number of Cases Investigated/ Processed by the Medical Examiner - Fiscal Year PS 1-2	2014 FY	12,748	10,320	-2,428	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Valdés-Pagés, Xavier (ME)
Medicolegal Number of Scene Calls per Month (PS 2-1 / PS 1-2)	Jan '15	9	n/a	n/a	Tyler-Luke, Sharmaine (ME); Cameron, Larry J. (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME)
Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases) PS 1-2	2014 FY	2,452	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Autopsies performed annually (Fiscal) PS 1-2	2014 FY	1,679	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Body Disposition Requests Processed / Approved per Florida Statute GG 5-1	2014 FY	8,646	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Non ME Cases (Jurisdiction Declined) PS 1-2	Dec '14	120	n/a	n/a	Melton-Lamar, Veronica (ME); Hyma, Bruce A. (ME)
Medicolegal Non-ME Cases Cleared per Month PS 1-2	Jan '15	67	n/a	n/a	Tyler-Luke, Sharmaine (ME); Cameron, Larry J. (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (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.	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Valdés-Pagés, Xavier (ME); Hime, George W. (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
Bone & Tissue Cases processed annually (Fiscal Year) (HH 1-1 / GG 5-1)			2014 FY	1	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)
Percentage of ME cases that are bone, tissue, or organ donors (HH 1-1 / GG 5-1)			Dec '14	5%	n/a	n/a	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)

Objective	Description	Owners
Public Interment Program (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
Public Interment Cases Annually (Fiscal Year) GG 5-1	▲	2014 FY	673	819	-146	Hyma, Bruce A. (ME); Witty-Fortunato, Sandra (ME)

Child Measures		Period	Actual	Target	Variance	Owners
Public Interment cases cremated	▲	Dec '14	57	49	9	Witty-Fortunato, Sandra (ME); Hyma, Bruce A. (ME)

Public Interment cases opened		Dec '14	94	n/a	n/a	Witty-Fortunato, Sandra (ME); Hyma, Bruce A. (ME)
Public Interment cases cremated	▲	Dec '14	57	49	9	Witty-Fortunato, Sandra (ME); Hyma, Bruce A. (ME)
Public Interment pre approval cases opened		Dec '14	21	n/a	n/a	Hyma, Bruce A. (ME); Witty-Fortunato, Sandra (ME)

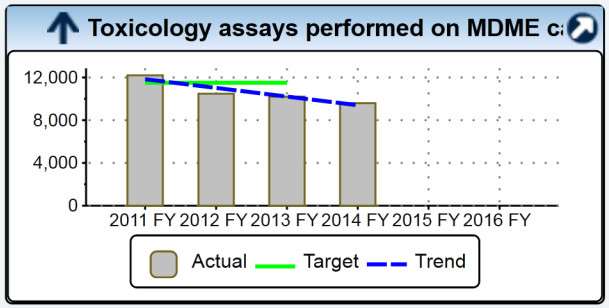
Objective	Description	Owners
Forensic Toxicology Laboratory Activity (PS 1-2 / HH 1-1)	Total cases received and processed in District 11 and for outside clients	Hime, George W. (ME); Valdés-Pagés, Xavier (ME); Rivera-Morales, Jorge (ME); Medical Examiner

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

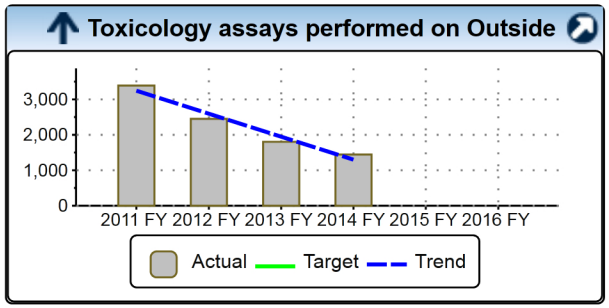
Parent Objectives	Description	Owners
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Toxicology Cases Processed (ME District 11, Miami-Dade)	▲	Dec '14	174	157	17	Hyma, Bruce A. (ME); Hime, George W. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Toxicology Cases Received - (ME District 11, Miami-Dade)	▲	2014 FY	1,945	1,719	226	Hime, George W. (ME); Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Toxicology Cases Processed (Outside Districts)	■	Dec '14	63	75	-12	Hyma, Bruce A. (ME); Hime, George W. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
Toxicology Cases Received - (Outside Districts)		2014 FY	397	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 '14	71.5	30.0	-41.5	Hime, George W. (ME); Valdés-Pagés, Xavier (ME); Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME)
Accreditation Criteria for Toxicology Turnaround (ME Cases)	▼	Dec '14	60%	90%	-30%	Hime, George W. (ME)

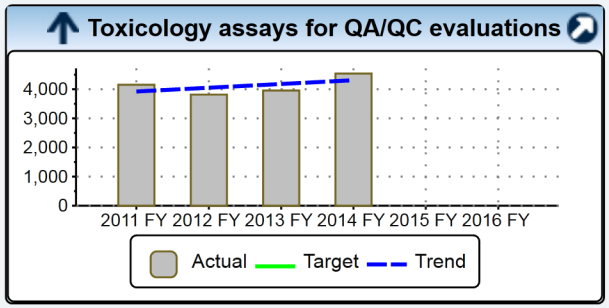
Toxicology assays performed on MDME cases	2014 FY	9,597	n/a	n/a	Hime, George W. (ME)



Toxicology assays performed on Outside cases	2014 FY	1,444	n/a	n/a	Hime, George W. (ME)



Toxicology assays for QA/QC evaluations	2014 FY	4,539	n/a	n/a	Hime, George W. (ME)

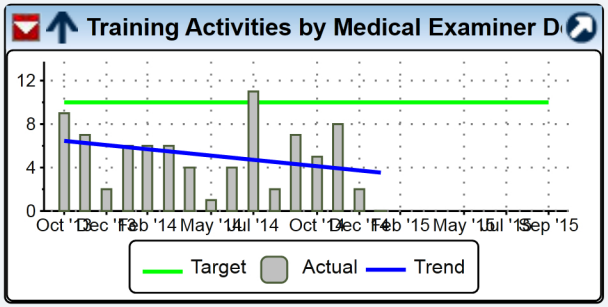


Objective	Description	Owners
Expand awareness of death investigation processes PS 1-2	Strengthen the bond between the Medical Examainer Department, public safety departments, educational institutions and the community through lectures, seminars, professional meetings, instructional tours, student internships, presentations in schools, and Career Days.	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Valdés-Pagés, Xavier (ME)

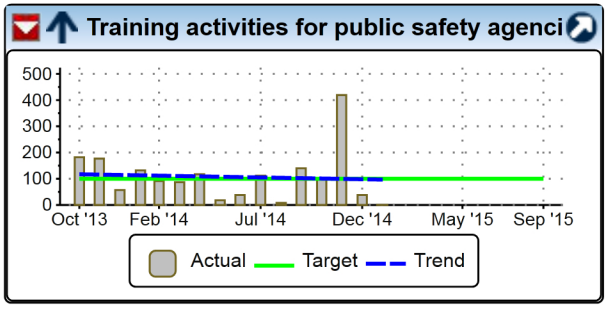
Grandparent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
zz_2003_Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future	Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future	Admin, Admin

Parent Objectives	Description	Owners
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County
zz_2003_Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results	Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results	Admin, Admin

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Training activities for public safety agencies and the community - Number of activities per month			Jan '15	0	10	-10	Cameron, Larry J. (ME)

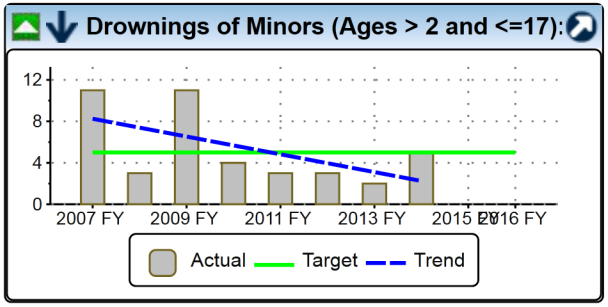


Training activities for public safety agencies and the community - Number of students per month			Jan '15	0	100	-100	Cameron, Larry J. (ME)

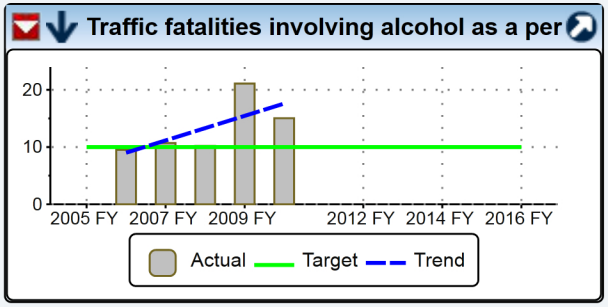


Objective	Description	Owners
Improve Effectiveness of Outreach and Response PS 2-2		Rivera-Morales, Jorge (ME)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Accidental Infant (<or=2) deaths due to drowning, water submersion or immersion: KPI		2014 FY	2	2	0	Hyma, Bruce A. (ME); Miami-Dade County
Drownings of Minors (Ages > 2 and <=17): KPI		2014 FY	5	5	0	Hyma, Bruce A. (ME); Miami-Dade County



Traffic fatalities involving alcohol as a percentage of all traffic accidents involving fatalities: KPI		2010 FY	15.04%	10.00%	5.04%	Miami-Dade County; Hyma, Bruce A. (ME)



Accidental infant deaths (<=2yrs.) excluding drownings: KPI		2014 FY	15	15	0	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
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
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)	▲	'15 FQ1	$2,428K	$2,949K	$521K	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)	▲	'15 FQ1	$2,031K	$2,327K	$296K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Expen: Other Operating (ME)	▲	'15 FQ1	397	564	167	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Expenditure: Capital (ME)	▲	'15 FQ1	$0K	$58K	$58K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME); Serra, Yeseny (ME)
Expen: Non-Operating (ME)	▲	'15 FQ1	$0K	$0K	$0K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)

Revenue: Total (Medical Examiner)	▼	'15 FQ1	$581K	$2,935K	$-2,354K	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)	▲	'15 FQ1	$343K	$68K	$275K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: General Fund (ME)	▼	'15 FQ1	$0K	$2,709K	$-2,709K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: Proprietary (ME)	▲	'15 FQ1	$238K	$158K	$80K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)

Revenue: Federal (ME)		'15 FQ1	$0K	$0K	$0K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: State (ME)		'15 FQ1	$0K	$0K	$0K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Revenue: Interagency/Intradepartmental (ME)		'15 FQ1	$0K	$0K	$0K	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME); Serra, Yeseny (ME); Valdés-Pagés, Xavier (ME)
Positions: Full-Time Filled (ME)		'15 FQ1	80	83 (80 - 83)	-3	Hyma, Bruce A. (ME); Serra, Yeseny (ME)

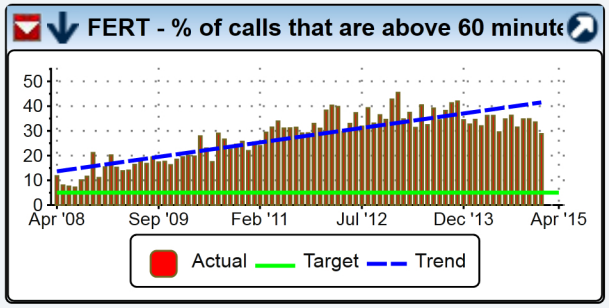
3.0 Internal

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			Jan '15	46	60	-14	Sumlar, Len D. (ME); St. Gerard, Claude
FERT - Number of calls above 60 minutes per month PS2-1			Jan '15	75	5	70	Rivera-Morales, Jorge (ME); Valdés-Pagés, Xavier (ME)
FERT - % of calls that are above 60 minutes per month, historical PS2-1			Jan '15	29	5	24	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
zz_2003_Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future	Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future	Admin, Admin

Parent Objectives	Description	Owners
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County
zz_2003_Reduced response time (priority outcome)	Reduced response time (priority outcome)	Admin, Admin

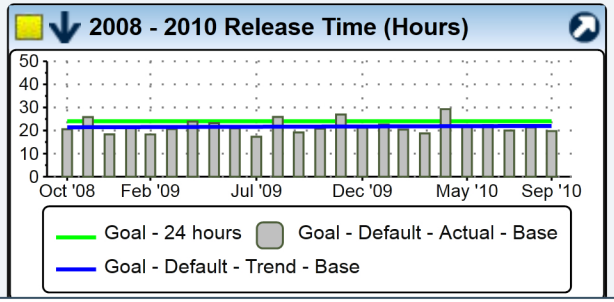
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Autopsy protocol preparation time (calendar days)			Oct '14	7	14	7	Hyma, Bruce A. (ME); Melton-Lamar, Veronica (ME)

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
zz_2003_Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future	Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future	Admin, Admin

Parent Objectives	Description	Owners
PS2-1 Reduce Response Time		Miami-Dade County
zz_2003_Reduced response time (priority outcome)	Reduced response time (priority outcome)	Admin, Admin

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Department Sortie-Medical Examiner Release Time(hours) PS 1-2			Jan '15	24	24	0	Hyma, Bruce A. (ME); Valdés-Pagés, Xavier (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.	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			2014 FY	171	n/a	n/a	Valdés-Pagés, Xavier (ME); Rivera-Morales, Jorge (ME); 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

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			2014 FY	112,706	115,800	-3,094	Wolf, Leonard (ME)

Child Measures			Period	Actual	Target	Variance	Owners
ME Photographs			Dec '14	9,060	9,471	-411	Wolf, Leonard (ME)

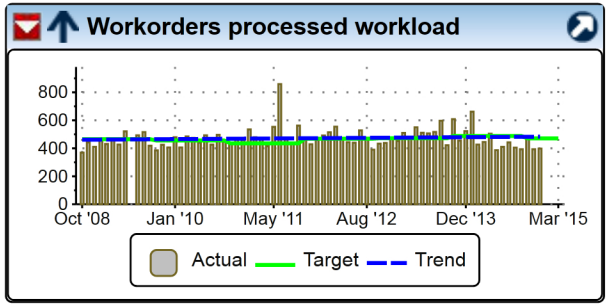
Photographs Taken for Law Enforcement			2014 FY	4,905	4,100	805	Wolf, Leonard (ME)

Child Measures			Period	Actual	Target	Variance	Owners
LE Photographs			Sep '14	11	534	-523	Wolf, Leonard (ME)

Total Images reproduced			Dec '14	2,079	5,466	n/a	Wolf, Leonard (ME)

Child Measures			Period	Actual	Target	Variance	Owners
ME Other Images Reproduced			Dec '14	919	2,092	-1,173	Wolf, Leonard (ME)
LE Other Images Reproduced			Dec '14	9	1	8	Wolf, Leonard (ME)
ME Number of Images Reproduced as a Records Request			Dec '14	1,151	3,373	n/a	Wolf, Leonard (ME)

Workorders processed workload		Dec '14	398	471	-73	Wolf, Leonard (ME)



Child Measures		Period	Actual	Target	Variance	Owners
Law Enforcement Assigments		Dec '14	0	0	0	Wolf, Leonard (ME)
Law Enforcement work orders		Dec '14	3	4	n/a	Wolf, Leonard (ME)
ME Records Requests		Dec '14	21	36	-15	Wolf, Leonard (ME)
Outside Agency work orders		Dec '14	1	1	0	Wolf, Leonard (ME)
ME workorders processed		Dec '14	29	26	3	Wolf, Leonard (ME)
Media cards processed		Dec '14	344	400	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)

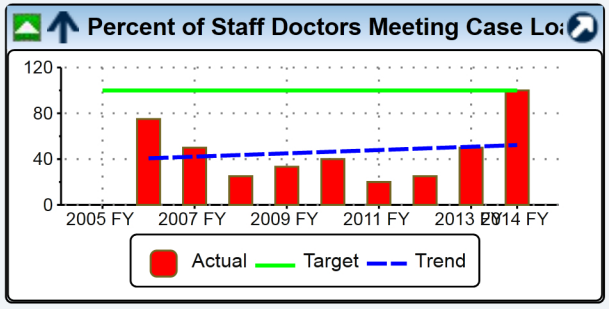
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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 '14	1.10	1.00	0.10	Rivera-Morales, Jorge (ME); Hyma, Bruce A. (ME); Hime, George W. (ME); Valdés-Pagés, Xavier (ME)

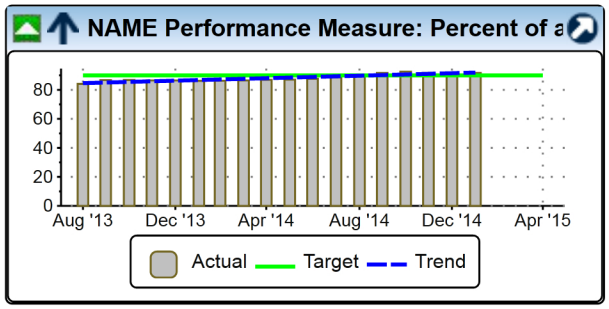
Objective	Description	Owners
ME Case Load (NAME) Accreditation (PS 1-2 / GG 2-2)	National Association of Medical Examiners (N.A.M.E.) accreditation criteria requires as of January 2010 staff pathologist to do no more than 300 death investigations annually. This measure includes autopsies, external examinations 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		2014 FY	100%	100%	0%	Hyma, Bruce A. (ME); Rivera-Morales, Jorge (ME)

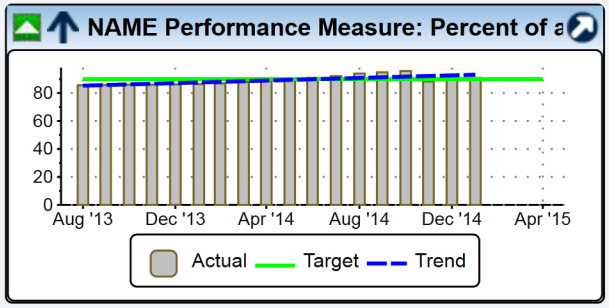


Child Measures		Period	Actual	Target	Variance	Owners
ME Doctor - Hyma, Bruce A. M.D.		2014 FY	2	275	-273	Hyma, Bruce A. (ME)
ME Doctor - Williams A. Wayne M.D.		2014 FY	85	275	-190	Hyma, Bruce A. (ME)
ME Doctor - Mathis, Benjamin M.D.		2014 FY	253	275	-22	Hyma, Bruce A. (ME)
ME Doctor - Radtke, Jay M.D.		2014 FY	103	275	-172	Hyma, Bruce A. (ME)
ME Doctor - Lew, Emma O. M.D.		2014 FY	112	275	-163	Hyma, Bruce A. (ME)
ME Doctor - Hutchins, Kenneth M.D.		2014 FY	210	275	-65	Hyma, Bruce A. (ME)
ME Doctor - Shuman, Mark M.D.		2014 FY	152	275	-123	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)

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.		Jan '15	92 (1,812 / 1,978)	90	2	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.		Jan '15	91 (1,798 / 1,978)	90	1	Rivera-Morales, Jorge (ME)



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		2014 FY	100%	100%	0%	Hyma, Bruce A. (ME)

Child Measures		Period	Actual	Target	Variance	Owners
Hyma, Bruce A. M.D.		2014 FY	3	175	-172	Hyma, Bruce A. (ME)
Mathis, Benjamin M.D.		2014 FY	112	175	-63	Hyma, Bruce A. (ME)
Williams, A, Wayne M.D.		2014 FY	125	175	-50	Hyma, Bruce A. (ME)
Hutchins, Kenneth M.D.		2014 FY	123	175	-52	Hyma, Bruce A. (ME)

Lew, Emma O. M.D.		2014 FY	136	175	-39	Hyma, Bruce A. (ME)
Shuman, Mark M.D.		2014 FY	131	175	-44	Hyma, Bruce A. (ME)
Park, Jennifer M.D.		2012 FY	130	175	-45	Hyma, Bruce A. (ME)
Gillespie, Peter M.D.		2012 FY	11	175	-164	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.		2014 FY	130	175	-45	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.	Valdés-Pagés, Xavier (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			Jan '15	91	70	21	Hyma, Bruce A. (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 system from FDLE to identify some incoming cases in a more efficient manner.	Rivera-Morales, Jorge (ME)