

MIAMI-DADE COUNTY, FLORIDA
OPERATING INFORMATION

FULL-TIME EQUIVALENT COUNTY GOVERNMENT EMPLOYEES BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

<u>Function/Program</u>	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Policy formulation and general government	3,910	3,900	4,014	4,188	4,325	4,351	4,552	3,480	3,656	3,813
Protection of people and property	9,620	9,719	10,091	10,316	10,402	10,531	10,502	10,447	10,570	11,098
Physical environment	463	463	464	476	514	545	545	560	556	519
Transportation (streets and roads)	618	703	716	679	727	747	760	835	822	960
Health	73	18	17	17	90	90	98	101	112	151
Human Services	1,709	1,698	1,735	1,769	1,873	2,082	1,876	1,898	1,763	1,715
Socio-economic environment	176	176	200	221	242	285	278	279	266	260
Culture and recreation	1,518	1,544	1,631	1,633	1,679	1,719	1,799	1,777	1,796	1,885
Mass Transit	2,630	2,620	2,634	2,763	2,721	2,772	3,665	3,833	4,059	3,876
Solid Waste Collection	791	799	830	847	858	857	843	745	699	681
Solid Waste Disposal	264	253	260	259	263	263	257	311	315	302
Seaport	230	223	251	272	283	338	338	338	384	387
Aviation	1,667	1,718	1,775	1,811	1,921	1,892	1,859	1,875	1,642	1,593
Water	1,061	1,024	901	941	974	982	1,017	1,008	997	997
Sewer	1,240	1,204	1,328	1,322	1,369	1,386	1,419	1,408	1,422	1,422
Public Health Trust	7,096	7,654	8,140	8,528	9,247	9,432	9,175	9,629	9,575	11,095
Other	742	749	760	811	812	871	794	814	736	747
Total	33,808	34,465	35,747	36,853	38,300	39,143	39,777	39,338	39,370	41,501

Source: Miami-Dade County, Florida, Business Plan, Adopted Budget, and Five-Year Financial Outlook (various years), Miami-Dade County Office of Strategic Business Management.

Note: The decrease in the number of employees in Fiscal year 2005 in the policy formation and general government functions reflects the implementation of Article V of the Florida Constitution whereby certain Court functions were assumed by the State, with a number of County employees becoming State employees.

MIAMI-DADE COUNTY, FLORIDA
OPERATING INFORMATION

OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Protection of people and property										
Corrections and Rehabilitation										
Average daily inmate population	7002	6877	6485	6540	6763	6977	6875	6983	6956	6958
Annual inmate meals served	N/A	N/A	N/A	N/A	N/A	N/A	8,325M	8,579M	8,572M	8,907M
Average length of stay per inmate (in days)	N/A	N/A	N/A	N/A	N/A	N/A	22	24	23.4	22.4
Monthly bookings	N/A	N/A	N/A	N/A	N/A	N/A	9440	8600	9198	9453
Fire and Rescue Department										
Average response time for life-threatening emergencies inside urban areas (in minutes)	N/A	N/A	7.23	7.31	7.36	7.98	6.75	8.47	7.03	7.06
Average response time for structure fires (in minutes)	N/A	N/A	6.9	7.09	6.95	6.93	6.08	7.28	6.01	6
Annual total calls dispatched	N/A	N/A	N/A	N/A	N/A	N/A	206,128	213,632	214,551	229,233
Juvenile Services Department (JSD)										
Percentage of Youth Successfully Completing Treatment Plans	N/A	N/A	N/A	N/A	N/A	N/A	N/A	75%	74%	78%
Arrests processed at the JSD	N/A	N/A	N/A	N/A	N/A	N/A	11,799	11,553	10,829	9,982
Number of arrested juveniles who qualify and receive JSD diversion services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,888	3,007	2,813
Medical Examiner										
Number of autopsies performed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2,045	2,140	2,273
Police										
Violent crimes (murders, robbery, sex crimes, assaults)	N/A	N/A	N/A	10,033	9,382	9,223	8,795	8,824	8,734	8,537
Non-violent crimes (burglary, larceny, auto theft)	N/A	N/A	N/A	57,772	53,476	55,127	51,800	47,463	47,398	50,703
Crimes and clearance rate - homicides	N/A	N/A	N/A	N/A	N/A	57%	79%	84%	67%	64%
Crimes and clearance rate - robberies	N/A	N/A	N/A	N/A	N/A	38%	38%	28%	23%	26%
Crimes and clearance rate - sex crimes	N/A	N/A	N/A	N/A	N/A	46%	55%	34%	42%	35%
Average emergency response time (in minutes)	3.38	4.29	4.92	4.75	4.95	4.93	5.02	5.33	8.63	8.92
Transportation (streets and roads)										
Public Works										
Number of street lights maintained by the County	N/A	N/A	19,117	18,883	19,766	19,857	20,044	20,300	21,131	20,500
Physical environment										
Environmental Resources Management										
Operating permit inspections	N/A	N/A	N/A	N/A	N/A	7,347	8,422	8,422	7,480	4,696
Trees provided to residents through Adopt-a-Tree program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20,762	16,505	13,120
Health										
Animal Services										
Number of pets adopted/rescued	N/A	N/A	N/A	N/A	N/A	N/A	6,437	6,544	8,259	6,724
Dog and cats licenses issued	N/A	N/A	N/A	N/A	N/A	N/A	150,961	166,796	136,235	162,914
Shelter intake	N/A	N/A	N/A	N/A	N/A	N/A	29,637	28,898	30,691	34,163

MIAMI-DADE COUNTY, FLORIDA
OPERATING INFORMATION

OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Human Services										
Human Services										
Domestic violence victims provided shelter and advocacy	N/A	N/A	N/A	N/A	N/A	N/A	1,361	1,275	1,334	1,200
Community Action Agency										
Clients served at community centers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	24,863	27,575	27,861
Meals on Wheels clients served	N/A	N/A	N/A	N/A	N/A	N/A	215	215	275	275
Socio-economic environment										
Housing Agency										
Occupancy rate in public housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	89%	89%	94%
Community and Economic Development										
Agencies funded through the CDBG/HOME Request for Appl ication (RFA) process *	N/A	N/A	N/A	N/A	N/A	N/A	180	136	140	42
Metro-Miami Action Plan										
Number of Housing Assistance Loans approved	N/A	N/A	N/A	N/A	N/A	N/A	318	334	625	761
Cases referred to Teen Court	N/A	N/A	N/A	N/A	N/A	N/A	382	266	212	246
Culture and recreation										
Library										
Number of registered borrowers	N/A	N/A	N/A	N/A	742,708	653,153	730,692	832,085	788,885	875,171
Circulation										
Parks										
Miami Metrozoo attendance	416,389	389,566	431,812	451,437	452,880	492,523	459,404	488,974	523,032	632,706
Deering Estate Gate Admissions	N/A	N/A	7,859	7,764	6,872	5,629	5,376	6,150	5,584	6,407
Golf rounds	204,687	218,437	228,316	211,095	200,412	204,482	255,719	255,502	260,547	266,472
Marina utilization	N/A	85%	90%	98%	99%	105%	105%	105%	102%	100%
Summer camp registrations	N/A	N/A	N/A	10,069	8,031	10,804	9,977	10,357	11,647	12,174
After school registrations at park facilities	N/A	N/A	N/A	1,334	1,536	1,146	1,445	2,265	2,415	2,540
Mass transit										
Daily riders - Metrobus	202,300	205,900	211,600	211,900	204,500	227,000	227,100	239,000	257,000	263,192
Daily riders - Metrorail	47,700	45,800	47,200	46,300	46,500	54,200	54,700	58,000	58,700	59,449
Daily riders - Metromover	13,700	13,700	14,300	16,200	16,300	24,900	30,600	29,000	27,200	27,240
Solid waste collection										
Waste collected (tons)	642,720	670,576	750,381	768,670	843,696	885,765	834,101	971,212	1,234M	764,582
Number of household and commercial customers	272,170	277,557	282,349	287,469	292,598	298,040	304,329	311,297	319,286	322,687
Solid waste disposal										
Trash disposed (net tons)	1,479M	1,535M	1,576M	1,487M	1,583M	1,622M	1,596M	1,836M	2,396M	1,679

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OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

		Fiscal Year									
		1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Seaport											
	Number of cruise ship passengers	2,960M	3,112M	3,365M	3,391M	3,643M	3,961M	3,500M	3,605M	3,731M	3,787M
	Cargo tons transited	7,057M	6,930M	7,805M	8,247M	8,682M	9,002M	9,230M	9,474M	8,654M	7,823M
	Ships (visits)	3,368	3,631	3,447	3,350	3,259	3,085	2,872	2,881	2,694	2,335
Aviation											
	Number of passengers at Miami International Airport (MIA)	34,032M	34,003M	33,743M	33,049M	29,350M	29,533M	30,244M	30,912M	32,095M	33,278M
	Cargo tons	1,992M	1,859M	1,799M	1,841M	1,773M	1,775M	1,942M	1,954M	1,953M	2,099M
	Number of flight arrivals and departures at MIA	482,081	452,975	448,884	431,919	388,738	381,248	381,670	377,630	376,007	382,714
Water											
	Number of customers	364,957	369,924	372,973	379,144	385,441	391,227	398,318	406,059	412,121	416,620
	Water pumped (millions of gallons)	124,164	125,067	125,498	118,985	121,332	125,254	126,249	125,797	125,643	119,092
Sewer											
	Number of customers	273,576	280,594	283,656	298,226	304,104	309,480	316,257	323,615	329,615	334,426
	Wastewater treated (millions of gallons)	111,625	113,526	112,244	114,003	115,700	107,972	103,482	112,309	108,049	107,926
Public health											
	Number of hospital admissions	51,001	52,628	55,389	66,424	68,141	68,475	67,566	67,462	66,074	77,316
	Number of outpatient visits	495,498	502,548	528,674	579,599	598,701	610,485	621,548	591,934	570,331	563,690
	Total patient days	366,983	375,626	388,750	439,080	445,819	450,359	446,157	437,312	439,213	504,986
	Uninsured patient days	159,030	166,542	178,280	181,301	185,089	186,281	181,324	180,682	181,767	185,552

Legend: N/A = not available

Source: Miami-Dade County, Office of Strategic Management and Budget

Note:* The reduction in FY 2007 is due to the elimination of CDBG funding for public service activities.

MIAMI-DADE COUNTY, FLORIDA
OPERATING INFORMATION

CAPITAL ASSET INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Protection of people and property										
Police Department										
Police district stations	11	11	11	11	11	11	11	11	12	12
Police vehicles	N/A	N/A	N/A	3,149	3,246	3,261	3,272	3,233	3,227	3,305
Fire Department										
Fire suppression stations	N/A	N/A	N/A	N/A	43	44	45	49	56	58
Separate EMS stations	N/A	N/A	N/A	N/A	9	10	11	7	3	6
Fire ladder trucks in service	N/A	N/A	N/A	N/A	8	9	3	2	2	10
Pumpers/fire engines	N/A	N/A	N/A	N/A	26	28	29	31	37	36
Ambulances	N/A	N/A	N/A	N/A	42	44	48	46	49	49
Correction and Rehabilitation										
Correction facilities capacity										
Transportation (streets and roads)										
Road miles maintained	N/A	N/A	N/A	N/A	5,571	5,577	5,350	5,173	5,184	3,610
Traffic signals	2,938	2,945	2,985	3,045	3,080	3,155	3,225	3,264	3,275	3,306
Streetlights	N/A	N/A	19,117	18,883	19,766	19,857	20,044	20,610	21,131	20,500
Culture and recreation										
Parks and Recreation										
Parks acreage	9,143	9,266	9,332	8,855	8,855	9,129	9,185	9,347	9,434	12,660
Libraries										
Library facilities	31	31	37	37	39	39	39	40	41	45
Mass transit										
Miles of rail	21	21	21	21	21	22	22	22	22	22
Number of Metrorail stations	21	21	21	21	21	22	22	22	22	22
Number of buses	624	626	666	732	732	802	910	987	1,008	996
Solid waste collection										
Solid waste packers	N/A	N/A	N/A	N/A	602	466	463	518	636	612
Seaport										
Passenger terminals	N/A	N/A	N/A	N/A	11,000	10,000	10,000	10,000	10,000	12,000
Granty cranes	N/A	N/A	N/A	N/A	10,000	10,000	10,000	12,000	12,000	9,000
Aviation										
Number of airports	6	6	6	6	6	6	6	6	5	5
Number of runways	4	4	4	4	4	4	4	4	4	4

MIAMI-DADE COUNTY, FLORIDA
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CAPITAL ASSET INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

	Fiscal Year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Water										
Water treatment plants	8	8	8	8	8	8	8	8	8	8
Water mains (miles)	N/A	N/A	N/A	N/A	N/A	5,421	5,426	5,519	5,575	5,624
Water treatment capacity (million gallons per day)	452	452	452	452	452	452	452	452	452	452
Water supply wells	N/A	N/A	N/A	N/A	N/A	N/A	92	92	97	100
Sewer										
Sanitary sewers (miles)	N/A	N/A	N/A	N/A	N/A	3,722	3,724	3,803	3,858	3,919
Wastewater treatment plants	3	3	3	3	3	3	3	3	3	3
Wastewater treatment capacity (million gallons per day)	368	368	368	353	353	353	353	353	341	368
Wastewater pump stations	917	925	930	935	947	956	967	976	986	992
Public health										
Number of licensed hospital beds (Note A)	1,558	1,558	1,558	1,757	1,757	1,757	1,757	1,757	1,757	2,139

Legend: N/A = not available

Note: (A) The increase in the number of licensed hospital beds in 2001 is due to the acquisition of Jackson South Hospital and in 2007 due to acquisition of Jackson North Hospital.

Source: