

SERVICE DELIVERY PRIORITIES & BUSINESS PLAN OUTLOOK FOR FY2004-05



Public Safety Committee

TIME TABLE

- Mayor's budget message by March 31, 2004
- April Committee Meeting
 - Summary of priorities of each department
 - Discussion of priorities and policies
- Commission budget policies by April 30, 2004

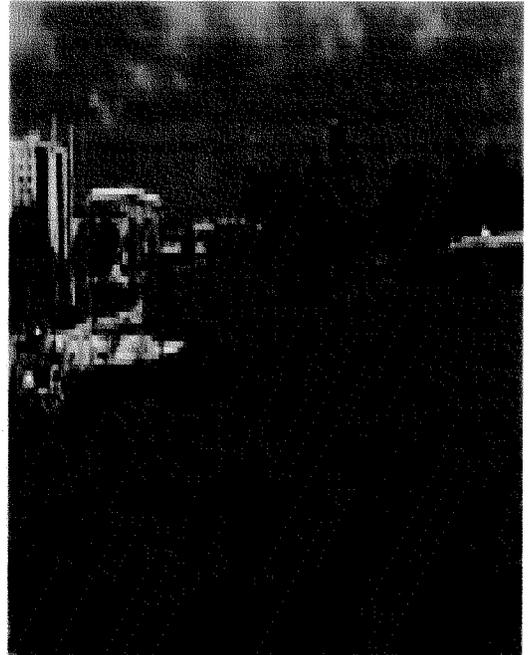
To Be Delivered

**Building Code
Compliance
Quarterly Report**

DEPARTMENT PRIORITIES

Neighborhood & Unincorporated Area Services

- Building Code Compliance
- Team Metro





Departmental Quarterly Performance Report

Department Name: Team Metro

**Reporting Period:
Fiscal Year 2003-04
1st Quarter**

| | |
|---------------------------------------|---------------|
| I. Performance Initiatives | Page 2 |
| II. Personnel Status | Page 5 |
| III. Financial Performance | Page 6 |
| IV. Department Director Review | Page 7 |

Departmental Quarterly Performance Report

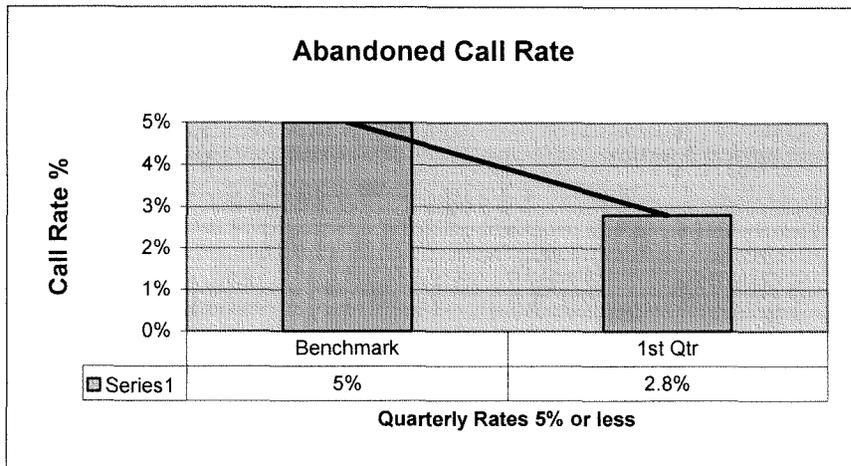
Department Name: Team Metro

Reporting Period: 1st Quarter

MAJOR PERFORMANCE INITIATIVES

Focusing on customer service by responding to citizen requests for Information and County Services.

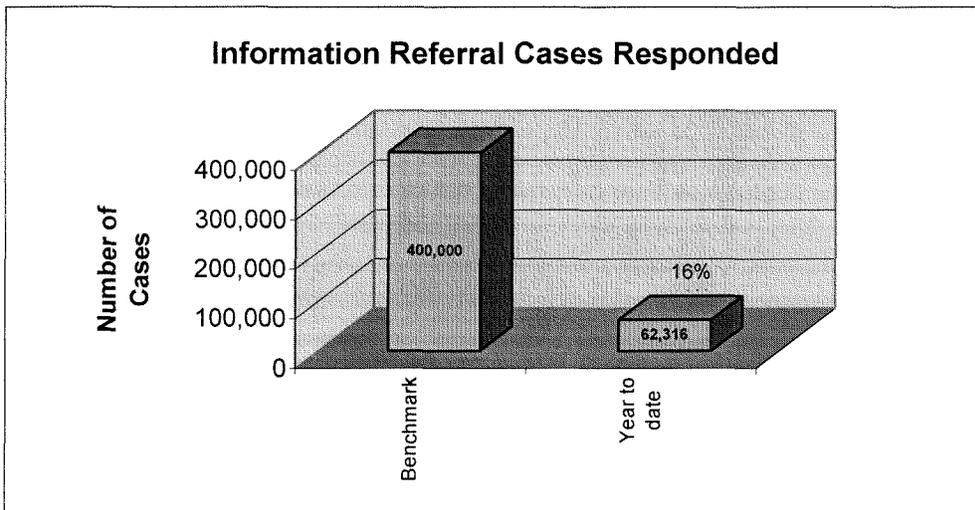
Abandoned call rate for the Answer Center at 5% or less within Team Metro.



- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other _____
(Describe)

Focusing on customer service by providing information and referral services throughout Miami - Dade County via the Internet, calls, and walk-ins.

Number of cases responded to within Team Metro.



- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- Workforce Dev.
- ECC Project
- Audit Response
- Other _____
(Describe)

6

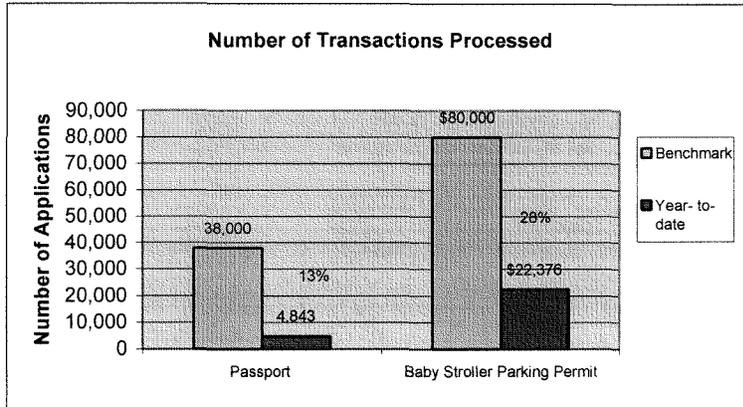
Departmental Quarterly Performance Report

Department Name: Team Metro

Reporting Period: 1st Quarter

Focusing on Customer Service by providing an increased number of baby stroller and passport applications.

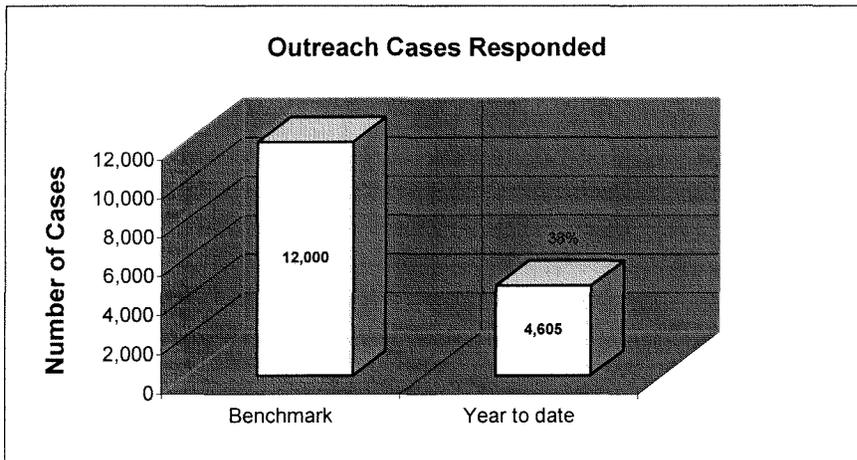
Number of transactions processed by Team Metro.



Strategic Plan
 Business Plan
 Budgeted Priorities
 Customer Service
 ECC Project
 Workforce Dev.
 Audit Response
 Other _____
(Describe)

Focusing on Customer service while providing community outreach throughout Miami - Dade County.

Number of outreach cases responded to by Team Metro.



Strategic Plan
 Business Plan
 Budgeted Priorities
 Customer Service
 ECC Project
 Workforce Dev.
 Audit Response
 Other _____
(Describe)

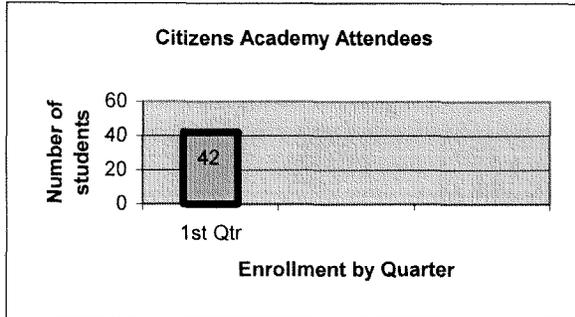
Departmental Quarterly Performance Report

Department Name: Team Metro

Reporting Period: 1st Quarter

Providing proactive community outreach by providing and enhancing the Team Metro Citizens Academy to the residents of Miami - Dade County.

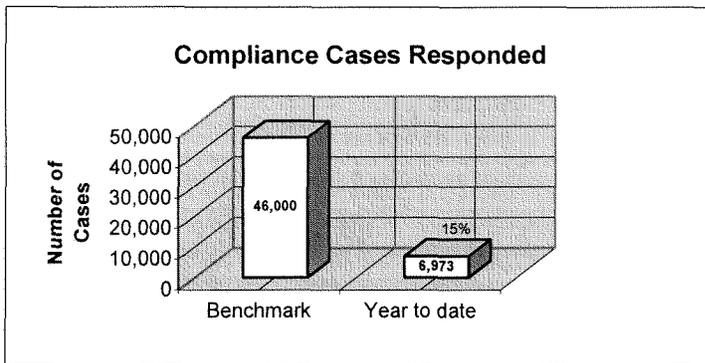
Number of students attending classes offered within the fiscal year.



Strategic Plan
 Business Plan
 Budgeted
 Priorities
 Customer Service
 Workforce
 Dev.
 ECC Project
 Audit
 Response
 Other _____
 (Describe)

Providing safe, quality neighborhoods while achieving code compliance in the communities.

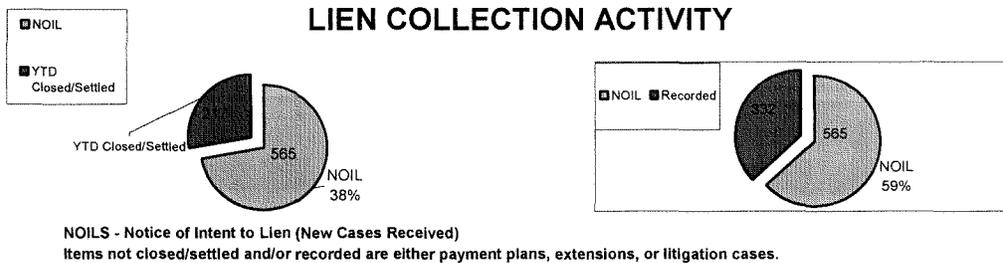
Number of compliance cases responded to by Team Metro.



Strategic Plan
 Business Plan
 Budgeted
 Priorities
 Customer Service
 ECC Project
 Workforce
 Dev.
 Audit
 Response
 Other _____
 (Describe)

Providing safe, quality neighborhoods by providing lien resolution of the various lien cases addressed within the department.

Estimated number of new liens received, then recorded and/or closed/settled by Team Metro.



Strategic Plan
 Business Plan
 Budgeted
 Priorities
 Customer Service
 Workforce
 Dev.
 ECC Project
 Audit
 Response
 Other _____
 (Describe)

Departmental Quarterly Performance Report

Department Name: Team Metro

Reporting Period: 1st Quarter

PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|--------------------------------|---|---------------------|---|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| | 224 | 241 | 219 | 22 | | | | | | |

Notes:

B. Key Vacancies

The departments outreach positions and code compliance positions are a high priority. The department has been able to hire all Neighborhood Compliance Officers positions. Key vacancies for the department include: Information & Referral Specialist, Service Representative, Personnel Technician, Administrative Secretary, Outreach Specialist, and Outreach Supervisor positions.

C. Turnover Issues

The department is not currently experiencing a high turnover rate.

D. Skill/Hiring Issues

The department needs to hire additional enforcement staff and has been approved to hire temporary five Neighborhood Compliance Officers and two Service Representatives.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

There are no part-time or seasonal employees in the department. The department currently employs 14 temporary employees, 9 long-term (6 months or longer). Temporary usage is high due to out stationed personnel and key vacancies. The department is in the process of filling positions and will reduce the number of temporary staff during the next fiscal quarter.

F. Other Issues

N/A

FINANCIAL SUMMARY

(All Dollars in Thousands)

| | PRIOR YEAR | CURRENT FISCAL YEAR | | | | | | |
|--------------------------------------|-----------------|---------------------|----------------|----------------|-----------------|----------------|-----------------|--------------------|
| | | Total Annual Budget | Quarter 1 | | Year-to-date | | | |
| | | | Budget | Actual | Budget | Actual | \$ Variance | % of Annual Budget |
| REVENUES | Actual | | | | | | | |
| General Fund | 8,851 | 8,655 | 2,164 | - | 8,655 | - | 8,655 | 0 |
| Transfer From C.A.T.V. | - | - | - | - | - | - | - | - |
| Transfer From Solid Waste Management | 60 | - | - | - | - | - | - | - |
| Code Enforcement Fines | 1,508 | 1,600 | 400 | - | 1,600 | - | 1,600 | 0% |
| Code Enforcement lien recovery | 2,209 | 1,675 | 419 | 762 | 1,675 | 762 | 913 | 46% |
| Minimum Housing Fees | 529 | 470 | 118 | 124 | 470 | 124 | 346 | 26% |
| lot Clearing Fees | 176 | 100 | 25 | 53 | 100 | 53 | 47 | 53% |
| Passport Acceptances | 590 | 550 | 138 | 127 | 550 | 127 | 423 | 23% |
| Other Revenues | 212 | 200 | 50 | 86 | 200 | 86 | 114 | 43% |
| Carryover | 161 | 1,038 | 260 | - | 1,038 | - | - | - |
| TOTAL REVENUES | \$14,295 | \$14,288 | \$3,572 | \$1,151 | \$14,288 | \$1,151 | \$12,099 | 8% |
| EXPENDITURES | | | | | | | | |
| SALARY & FRINGES | 10,649 | 10,702 | 2,675 | 3,503 | 10,702 | 3,503 | 7,199 | 33% |
| OPERATING COST | 2,540 | 3,115 | 779 | 752 | 3,115 | 752 | 2,363 | 24% |
| CAPITAL | 17 | 472 | 118 | 27 | 472 | 27 | 445 | 6% |
| TOTAL | \$13,207 | \$14,288 | \$3,572 | \$4,281 | \$14,288 | \$4,281 | \$10,007 | 30% |

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Notes:

- Transfer of general fund revenues and code fines will occur during the fourth quarter.
- Proprietary revenues are not evenly collected throughout the fiscal year.
- Other revenue budget includes \$1,415 CDBG & EZ, which are grant reimbursements.
- Personnel expenditures higher than budgeted due to retroactive reclass for the Neighborhood Compliance Supervisor and Lien Processor Collections positions.
- Capital expenditures lower than budgeted due to delayed billing.

Equity in pooled cash (for proprietary funds only)

| Fund/ Subfund | Prior Year | Projected at Year-end as of | | | |
|------------------|----------------|-----------------------------|-----------|-----------|-----------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 030 / 029 | \$2,967 | \$-289 | | | |
| Total | \$2,967 | \$-289 | | | |

Departmental Quarterly Performance Report

Department Name: Team Metro

Reporting Period: 1st Quarter

Comments:

STATEMENT OF PROJECTION AND OUTLOOK

The Department anticipates that a mid-year or year-end supplemental will be needed for the ongoing Electronic Document Management System (EDMS) project and the Case Management System (CMS) enhancement. The funding will come from the department's carry-over.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

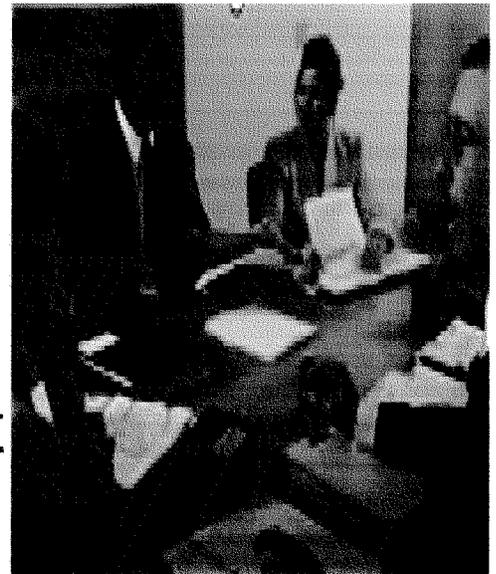
Date _____

DEPARTMENT PRIORITIES

(cont'd)

PUBLIC SAFETY

- Corrections and Rehabilitation
- Fire and Rescue
- Emergency Management
- Juvenile Assessment Center
- Medical Examiner
- Miami-Dade Police
- Independent Review Panel





Departmental Quarterly Performance Report

**Department Name:
Miami-Dade Corrections &
Rehabilitation**

**Reporting Period:
2003-2004
1st quarter**

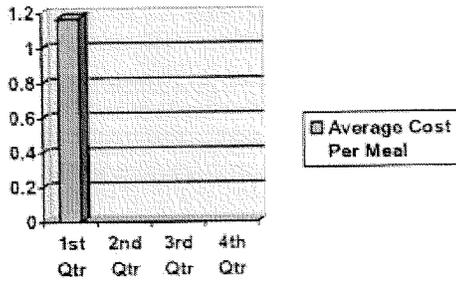
October 1, 2003 thru December 31, 2003

| | |
|--|---------------------|
| I. Performance Initiatives | Page 2 |
| II. Personnel Status | Page 14 |
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| IV. Financial Performance | Attachment 1 |
| V. Service Improvements | Attachment 2 |

Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

Performance Initiatives

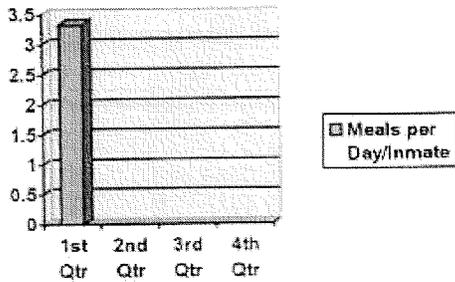
Maintain a cost per meal rate at or below the allowable cost per meal rate of \$1.104 as provided in the Memorandum of Understanding.



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------------------|-----------|-----------|-----------|-----------|
| Average cost per meal | \$1.1347 | | | |

- Strategic Plan
- Business Plan
- Budgeted Priorities
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- ECC Project
- Workforce Dev.
- Audit Response
- Dept. Initiative

Maintain the rate of meals per inmate per day below the national average of 3.3.

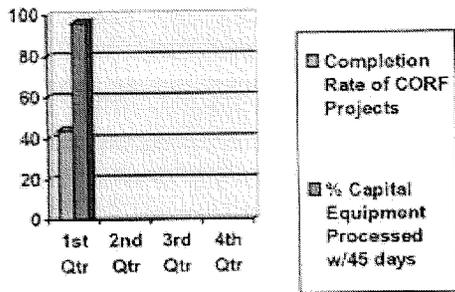


| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------------|-----------|-----------|-----------|-----------|
| Meals per day | 3.3 | | | |

- Strategic Plan
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Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

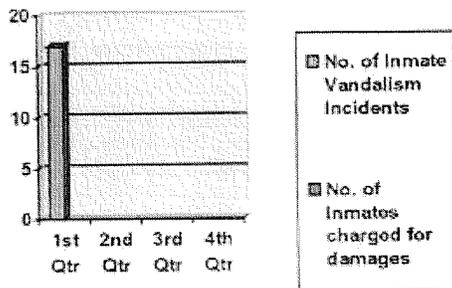
Public safety facilities and resources built and maintained to meet needs. (PS1-1)



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|--|-----------|-----------|-----------|-----------|
| Completion Rate of CORF Projects | 44% | | | |
| % Capital Equipment Purchased within 45 days | 96% | | | |

- Strategic Plan
- Business Plan
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- Audit Response
- Dept. Initiative

Reduce the property loss rate by 10% (PS 1-4)



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-------------------------------|----------------|-----------|-----------|-----------|
| # Inmates Vandalism Incidents | 17 | | | |
| # Inmates Charged for Damages | *Not Available | | | |
| #Inmates Disciplined | *Not Available | | | |

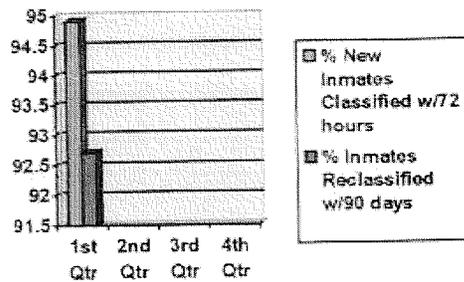
- Strategic Plan
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*Developing process to identify figures. Figures will be inputted by the second Quarter

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Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

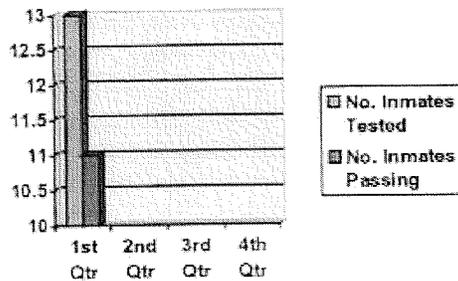
Enhance the Objective Jail Classification System to ensure proper management of inmates. (PS1-7)



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|-----------|-----------|-----------|-----------|
| % of new Inmates Classified within 72 hrs | 94.9% | | | |
| % inmates Reclassified within 90 days | 92.7% | | | |

- Strategic Plan
- Business Plan
- Budgeted Priorities
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- Audit Response
- Dept. Initiative

Provide the justice system an alternative to traditional incarceration for youthful offenders. Maintain successful Boot Camp G.E.D. program. (PS2-2)



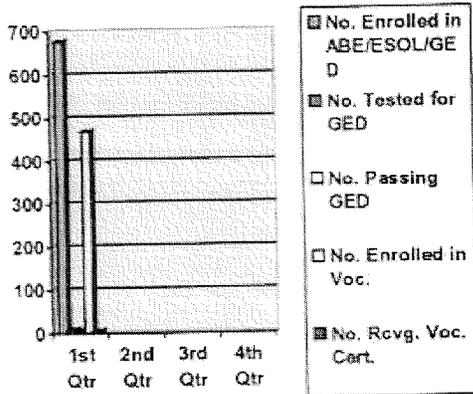
| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------------------|-----------|-----------|-----------|-----------|
| # Inmates Tested | 13 | | | |
| # Inmates Passed | 11 | | | |

- Strategic Plan
- Business Plan
- Budgeted Priorities
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- Audit Response
- Dept. Initiative

Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

Increase inmate participation in educational and vocational rehabilitation programs. (PS2-2)

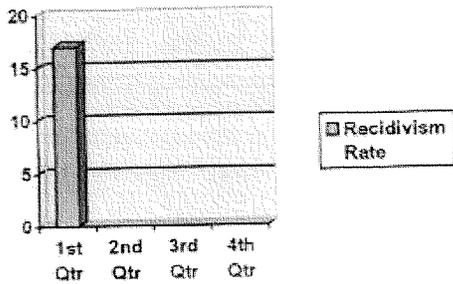
- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Dept. Initiative



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|----------------------------|-----------|-----------|-----------|-----------|
| # Enrolled in ABE/ESOL/GED | 1,262 | | | |
| # Tested for GED | 51 | | | |
| # Passing GED | 35 | | | |
| # Enrolled in Vocational | 455 | | | |
| # Rcvg. Voc. Certificates | 61 | | | |

Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

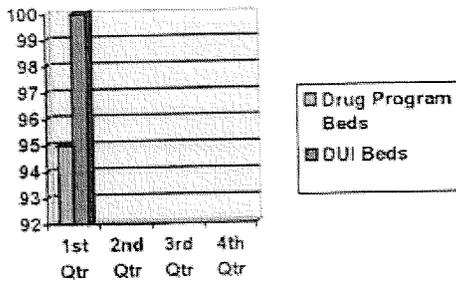
Maintain Boot Camp Recidivism Rate at 22% or lower.
 (PS2-2)



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-----------------|-----------|-----------|-----------|-----------|
| Recidivism Rate | 17% | | | |

- Strategic Plan
- Business Plan
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- Audit Response
- Dept. Initiative

Maintain the occupancy rate of drug treatment/DUI beds at or above 80%.
 (PS2-3)

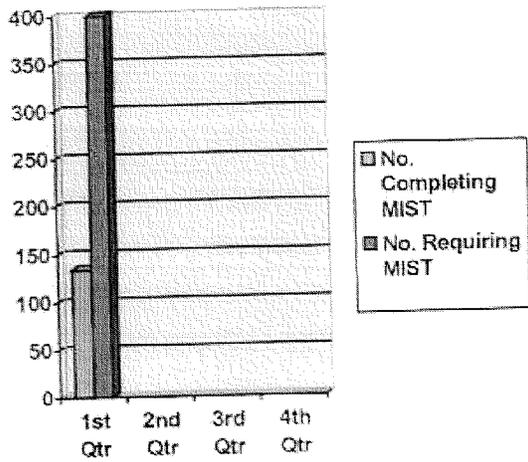


| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-------------------------------------|-----------|-----------|-----------|-----------|
| Occupancy Rate of Drug Program Beds | 95% | | | |
| Accessibility of DUI Beds | 100% | | | |

- Strategic Plan
- Business Plan
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- Audit Response
- Dept. Initiative

Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

Provide Mandatory In-Service Training (MIST) for those sworn officers requiring re-certification (PS3-1)

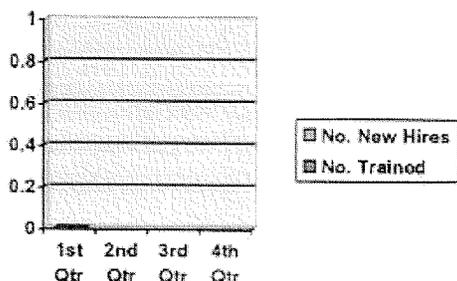


- Strategic Plan
- Business Plan
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- Audit Response
- Dept. Initiative

| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-------------------|-----------|-----------|-----------|-----------|
| # Completing MIST | 134 | | | |
| # Required MIST | 400 | | | |

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2003-2004 Quarter 1

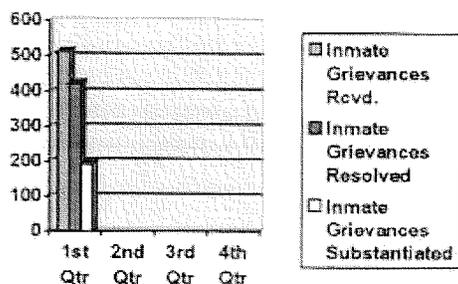
80% of new hires provided ethics training within the first six months of service. (PS3-1)



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-------------|-----------|-----------|-----------|-----------|
| # New Hires | 0 | | | |
| # Trained | 0 | | | |

- Strategic Plan
- Business Plan
- Budgeted Priorities
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- Audit Response
- Dept. Initiative

Reduce the number of substantiated inmate grievances by 1% utilizing proactive resolution to foster positive communication.

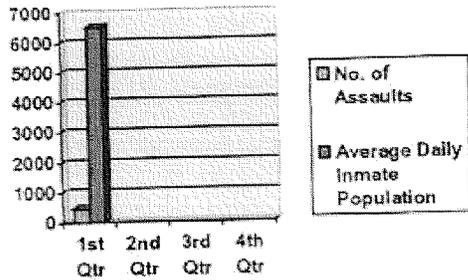


| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-------------------------|-----------|-----------|-----------|-----------|
| Griev. Recvd | 514 | | | |
| Griev. Resolved | 424 | | | |
| Grievance Substantiated | 193 | | | |

- Strategic Plan
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Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

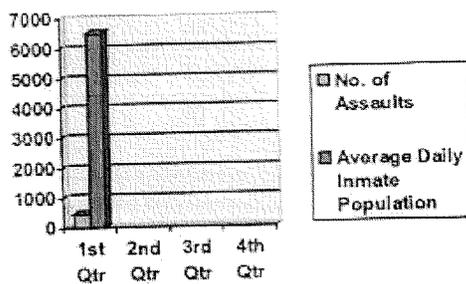
Reduce the number of inmate on staff assaults by 3%.



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------------------------------|-----------|-----------|-----------|-----------|
| # of Assaults | 50 | | | |
| Average Daily Inmate Population | 6503 | | | |

- Strategic Plan
- Business Plan
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- Dept. Initiative

Reduce the number of inmate on inmate assaults by 3%.

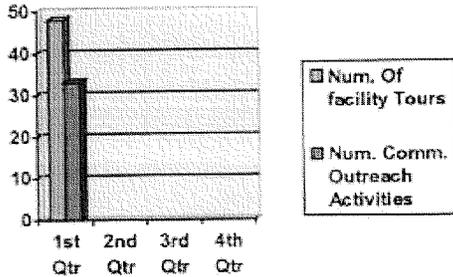


| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------------------------------|-----------|-----------|-----------|-----------|
| # Assaults | 476 | | | |
| Average Daily Inmate Population | 6503 | | | |

- Strategic Plan
- Business Plan
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- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Dept. Initiative

Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

Increase community awareness of Corrections' Services. (PS4-1)



| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---------------------------------|-----------|-----------|-----------|-----------|
| #Facility Tours | 48 | | | |
| # Community Outreach Activities | 33 | | | |

- Strategic Plan
- Business Plan
- Budgeted Priorities
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- Audit Response
- Dept. Initiative

Increase involvement of individuals who want to give back to the community by involving staff in Corrections Cares events. (PS4-2)

Quarter 1- Thanksgiving Baskets delivered to
 Florida City Gardens
 West Homestead Gardens Elderly Housing
 Miami Merlin Mathews Family Center
 Daily Bread Food Bank
 Needy individuals throughout Miami Dade County

Christmas Toys delivered to:
 Reeves House
 Hope Center
 Liberty City Health Services Center
 Economic Opportunity Family Health Center
 Neighbors 4 Neighbors
 Needy individual families throughout Miami-Dade County.

- Strategic Plan
- Business Plan
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- Audit Response
- Dept. Initiative

Departmental Quarterly Performance Report
 Department Name: Corrections & Rehabilitation
 Reporting Period: FY 2003-2004 Quarter 1

| | |
|--|---|
| <p>Develop clearly defined customer performance standards and expectations (ES1-1)</p> <p>Quarter 1- Assigned staff to develop the customer service survey. Quarter 2- Develop customer service survey instrument for criminal justice service partners to establish a baseline for customer satisfaction . Quarter 3- Distribute the customer service survey and receive results. Quarter 4- Compute survey results, identify opportunities for improvement and develop an action plan</p> | <p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Dept. Initiative</p> |
| <p>Expand Technology to Departmental Employees. (E-mail and Voice Mail). (ES4-1)</p> <p>Quarter 1- Employees with access to E-mail increased by 18 Employees serviced by VoIP did not change this quarter.</p> | <p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Dept. Initiative</p> |
| <p>Provide available, reliable computer systems to Departmental employees. (ES4-2)</p> <p>Quarter 1- The percentage of substandard personal computers in the department remains at 50% 60 additional employees obtained direct access to the department's intranet (CR Net) and MetroNet</p> | <p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Dept. Initiative</p> |

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2003-2004 Quarter 1

Attract, develop and retain an effective, diverse and dedicated team of employees. (ES5)

Quarter 1- Developed and implemented a log for tracking reclassification requests

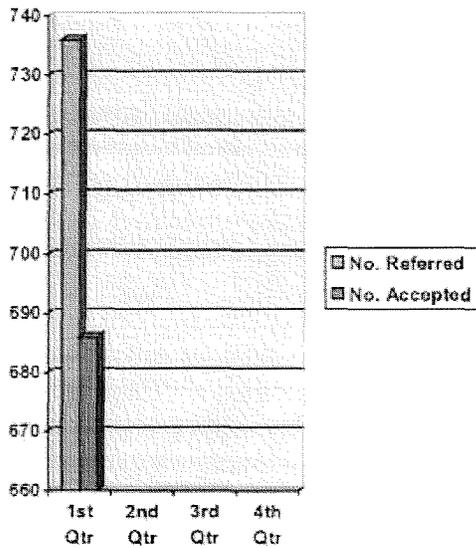
Quarter 2- Designate a staff member to handle the internal processing of reclassification requests. Modify the tracking log to reflect processing time for the various stages of applicant processing.

Quarter 3- Develop and distribute a survey to assess applicant satisfaction with the recruitment and selection process.

Quarter 4- Analyze the applicant satisfaction survey and implement needed changes. Review and revise existing departmental policy.

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Dept. Initiative

Increase the number of special population offenders referred and accepted for diversion programs by 2%. (HH4-3)



- Strategic Plan
- Business Plan
- Budgeted Priorities
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- Workforce Dev.
- Audit Response
- Dept. Initiative

| Indicator | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|------------|-----------|-----------|-----------|-----------|
| # Referred | 736 | | | |
| # Accepted | 686 | | | |

Departmental Quarterly Performance Report
Department Name: Corrections & Rehabilitation
Reporting Period: FY 2003-2004 Quarter 1

Departmental Accountability

CORESTAT, the Department's mechanism for analysis, evaluation, accountability and strategic decision-making, began its development stage in October, 2002, and held its initial mock session on April 11, 2003. Thirteen actual sessions were conducted during FY 2002/03. The Department has scheduled six sessions for the first quarter of FY2003/04.

- Strategic Plan
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- Dept. Initiative

Accreditation

The Department has two accredited facilities. The Women's Detention Center since 1982 and the Central Office since February, 2002. In an effort to achieve total departmental accreditation, the Boot Camp is scheduled for an ACA Audit in March, 2004

- Strategic Plan
- Business Plan
- Budgeted Priorities
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- Audit Response
- Dept. Initiative

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITION* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|-------------------------------|---|---------------------|---|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| S 1939 C 604 | 2,644** | S 1922 C 603 | S 62 C 57 | | | | | | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately

Legend:

**Budgeted positions: 1,984 sworn and 660 civilian

Actual Number of Filled/Vacant Positions: sworn (S) and civilian (C)

Notes:

B. Key Vacancies

Director, Corrections & Rehabilitation Department: Correctional Division Chief; Commander, C&R Facilities Management Bureau; C&R Affirmative Action Administrator; Maintenance Mechanic; Electrician Supervisor; Refrigeration A/C Mechanic; Refrigeration A/C Mechanic Supervisor; C&R Cooks 1 and 2; Fingerprint Analyst 1; Network Manager; Administrative Officer 3; Special Projects Administrator 1; Correctional Counselors 1 and 2; Correctional Officer; Correctional Sergeant; Correctional Lieutenant and Correctional Captain.

C. Turnover Issues

No issues

D. Skill/Hiring Issues

A County hiring freeze started on April 22, 2003 and remains until further notice from County Manager.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

Part-Time: 11

Temporaries: 0

F. Other Issues

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Charles J. McRay
Signature
Department Director

Date 1/20/04

V. Financial/Personnel Information: Corrections & Rehabilitation - 1 Quarter

Operating Revenue and Expenditure Activity

GENERAL FUND

Variance Allowed = -15 to + 35 %

| | Prior Year | | Annual Budget | | FY 2003-04 | | | End of Year Projection |
|----------------------|------------------|---------------|---------------|------------|---------------------|------------|-------------|------------------------|
| | Quarter 1 Actual | Annual Budget | Quarter 1 | | Year-to-Date Actual | Variance % | | |
| | | | Budget | Actual | | | Budget | |
| Revenues | | | | | | | | |
| Misc. | 56,042 | 374,000 | 93,500 | 47,924 | 93,500 | 47,924 | | |
| * | | | | | | | | |
| Total | 56,042 | 374,000 | 93,500 | 47,924 | 93,500 | 47,924 | 350,000 | |
| Expenditures | | | | | | | | |
| Salaries/Fringe | 43,512,237 | 167,805,400 | 41,951,350 | 47,902,117 | 41,951,350 | 47,902,117 | 179,500,000 | |
| Or Operating Capital | 5,496,091 | 29,653,500 | 7,415,900 | 5,671,900 | 7,415,900 | 5,671,900 | 29,000,000 | |
| | 2,443 | 509,000 | 127,250 | 30,309 | 127,250 | 30,309 | 500,000 | |
| Total | 49,010,771 | 197,978,000 | 49,494,500 | 53,604,326 | 49,494,500 | 53,604,326 | 209,000,000 | |

Equity in Pooled Cash

| Fund/Subfund | Prior Year | | Current Year | | |
|--------------|------------|----------|--------------|----------|---|
| | Year End | Month 01 | Month 02 | Month 03 | |
| | N/A | N/A | N/A | N/A | |
| | | | | | |
| Total | 0 | 0 | 0 | 0 | 0 |

V. Financial/Personnel Information: Corrections & Rehabilitation - 1 Quarter

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 110

Variance Allowed = -15 to +35 %

| | Prior Year | | FY 2003-04 | | | | End of Year Projection |
|---------------------|------------|------------|------------|---------|--------------|------------|------------------------|
| | Quarter 1 | | Quarter 1 | | Year-to-Date | | |
| | Actual | Budget | Budget | Actual | Actual | Variance % | |
| Revenues | | | | | | | |
| All Types | 4,449,239 | 11,488,000 | 2,872,000 | 886,440 | 886,440 | | 10,869,000 |
| Beg Fund Bal | 3,753,179 | 1,438,000 | 1,438,000 | | 5,481,138 | | |
| Transfr to F600 | 0 | | | | | | |
| Total | 8,202,418 | 12,926,000 | 2,872,000 | 886,440 | 4,310,000 | 6,347,578 | 10,869,000 |
| Expenditures | | | | | | | |
| Salaries/Fringe | 209,757 | 8,527,000 | 2,131,750 | 175,633 | 2,131,750 | 175,633 | 7,125,000 |
| Op Operating | 513,484 | 4,399,000 | 1,099,750 | 255,929 | 1,099,750 | 255,929 | 3,081,000 |
| Capital | 72,000 | | | 21,297 | | 21,297 | 663,000 |
| Total | 795,241 | 12,926,000 | 3,231,500 | 452,859 | 3,231,500 | 452,859 | 10,869,000 |

30

Equity in Pooled Cash

| | Prior Year | | Current Year | | |
|--------------|------------|-----------|--------------|-----------|--|
| | Year End | Month 01 | Month 02 | Month 03 | |
| Fund/Subfund | 5,590,977 | 5,446,523 | 5,668,681 | 5,949,589 | |
| . | | | | | |
| . | | | | | |
| Total | 0 | 0 | 0 | 0 | |

| Budget | Positions | | | Funding | | | |
|--------|-----------|--------|----------|-------------------------|-------------|-------------------------|-------------|
| | Filled | Vacant | % Vacant | YTD Budget Expenditures | Attrition % | YTD Actual Expenditures | Attrition % |
| 12 | 12 | 0 | 0 | 3,231,500 | 5.245% | 452,859 | 0 |

Notes on Financial and Personnel Information:

- (1) Payphone payment 1 of 2 for FY 2003-04 was received in 4th qtr FY 2002-03, not evenly distributed over year
- (2) Most of salary expense is transfer from General fund. Transfer is normally made at EOY
- (3) Most Operating expenses are rent transfers from General Fund, and completed at EOY
- (4) Ongoing capital project expenses unbudgeted, but contractually obligated

V. Financial/Personnel Information: Corrections & Rehabilitation - 1 Quarter

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 720

Variance Allowed = -15 to +35 %

| | Prior Year | | Annual Budget | | Quarter 1 | | FY 2003-04 | | Year-to-Date | | End of Year Projection |
|----------------------|------------|-----------|---------------|---------|-----------|-----------|------------|------------|--------------|----------|------------------------|
| | Actual | | Budget | | Budget | | Budget | | Actual | | |
| | Actual | Budget | Budget | Actual | Budget | Actual | Budget | Variance % | | | |
| Revenues | | | | | | | | | | | |
| CR2017 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 108,000 |
| CR2018 | 13,200 | 200,000 | 200,000 | 47,000 | 50,000 | 47,000 | 50,000 | 47,000 | 47,000 | | 200,000 |
| Beg Balance | | 1,432,000 | 1,432,000 | | 1,432,000 | 1,432,000 | | 1,989,000 | | | |
| Total | 13,200 | 1,632,000 | 1,632,000 | 47,000 | 1,482,000 | 2,036,000 | 1,482,000 | 2,036,000 | 37% | (1) | 308,000 |
| Expenditures | | | | | | | | | | | |
| Salaries/Fringe | 0 | 1,632,000 | 1,632,000 | 408,000 | 408,000 | 408,000 | 408,000 | 408,000 | | -100.00% | (2) |
| Op Operating Capital | 0 | | | 408,000 | | | 408,000 | | | | |
| Total | 0 | 1,632,000 | 1,632,000 | 408,000 | 408,000 | 408,000 | 408,000 | 408,000 | | | 0 |

Equity in Pooled Cash

| | Prior Year | | Current Year | | |
|----------------------|------------|-----------|--------------|-----------|-----------|
| | Year End | Month 01 | Month 02 | Month 03 | |
| Funds/Subfund | | | | | |
| CR2017 | 884,872 | 884,872 | 884,872 | 884,872 | 884,872 |
| CR2018 | 1,103,416 | 1,109,816 | 1,109,816 | 1,156,816 | 1,156,816 |
| Total | 1,988,288 | 1,994,688 | 1,994,688 | 2,041,688 | 2,041,688 |

| Service Improvements Adopted in Budget | Department | FY 2003-04 1st Qtr. Status |
|--|--------------------------------|--|
| Complete safety lock replacement and modification at the Pretrial Detention Center (PTDC) | Corrections and Rehabilitation | Project was awarded. Estimated completion date is First Qtr. FY 2004-05. |
| Modify the medical facility at the Turner Guilford Knight Center (TGK) | Corrections and Rehabilitation | Construction continues. Estimated completion date is pending repair of the Fire Alarm System. |
| Expand laundry plant at Training and Treatment Center (TTC) | Corrections and Rehabilitation | Due to limited funding, the expansion of the laundry was not possible. However, with the funding available, four (4) of the washers and dryers were replaced with new machines to meet the current workload. Three of each have been installed and the other two (2) are pending Procurement Dept. action. |
| Replace exhaust fans at the Women's Detention Center (WDC) | Corrections and Rehabilitation | Permitting and design problems continue to cause construction delays. GSA Construction Management is addressing the issues with the Architect of record. GSA estimates completion time to be the Second Quarter FY 2003-04. |
| Complete air handler replacement at PTDC | Corrections and Rehabilitation | Due to reprogramming of funding for higher priority projects, this ongoing multi-year project is deferred. Emergency repairs will be addressed as the need arises. |
| Automate various operations: Inmate classification and risk assessment, pretrial services, internal affairs, and networking. | Corrections and Rehabilitation | The Department budget request for two million dollars to complete project. OMB recommended funding level was (0) zero dollars. |
| Reduce the number of Use of Force Incidents in jail facilities by facilitating counseling and training sessions for staff. | Corrections and Rehabilitation | There were 100 officers trained at TGK in FY2001-02. This was funded by MLK Institute for Nonviolence. No identified funds budgeted for FY2003-04. |
| | | |



Final Departmental Quarterly Performance Report

MIAMI-DADE FIRE RESCUE

**Reporting Period:
FY 2003-2004
1st Quarter**

| | | |
|---------------------------------------|-------------|-----------|
| I. Performance Initiatives | Page | 2 |
| II. Personnel Status | Page | 9 |
| III. Financial Performance | Page | 10 |
| IV. Department Director Review | Page | 11 |

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

Performance Measure: Design and construct the following six(6) new fire rescue stations by end of FY04-05:

- *Hialeah Gardens #28*
- *Uleta #32*
- *Port of Miami #39*
- *West Miami #40*
- *Tamiami #58*
- *Redland #60*

Fiscal Year 2003-2004 Target: 50% Completion of Four Stations

1st Quarter Results:

- PSI-1** *Strategic Plan*
- PSI-1** *Business Plan*
- Budgeted Priorities*
- Customer Service*
- Workforce Dev.*
- ECC Project*
- Audit Response*
- Other* _____
(Describe)

| NAME | FINISH | F.Y. 2003-2004 | | | | | | | | | | | | F.Y. 2004-2005 | | | | | | | | | | | |
|---------------------------------|------------------|------------------------------|---|---|---|---|---|---|---|---|---|---|---|-----------------------------|---|---|---|---|---|---|---|---|---|---|---|
| | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S |
| Hialeah Gardens Station # 28 | 3/30/2004 95% | [Progress bar: 95% complete] | | | | | | | | | | | | | | | | | | | | | | | |
| Tamiami Station # 58 | 9/28/2004 25% | [Progress bar: 25% complete] | | | | | | | | | | | | | | | | | | | | | | | |
| Uleta Station # 32 | 9/20/2004 25% | [Progress bar: 25% complete] | | | | | | | | | | | | | | | | | | | | | | | |
| West Miami Station # 40 | 9/30/2004 25% | [Progress bar: 25% complete] | | | | | | | | | | | | | | | | | | | | | | | |
| Seaport Station # 39 | 6/8/2005 0% | [Progress bar: 0% complete] | | | | | | | | | | | | [Progress bar: 0% complete] | | | | | | | | | | | |
| Redland Station # 60 | 9/26/2005 0% | [Progress bar: 0% complete] | | | | | | | | | | | | [Progress bar: 0% complete] | | | | | | | | | | | |

PERIOD OF DESIGN THROUGH CONSTRUCTION

Projection in Proposed Capital Budget

Progress for milestone

Departmental Quarterly Performance Report

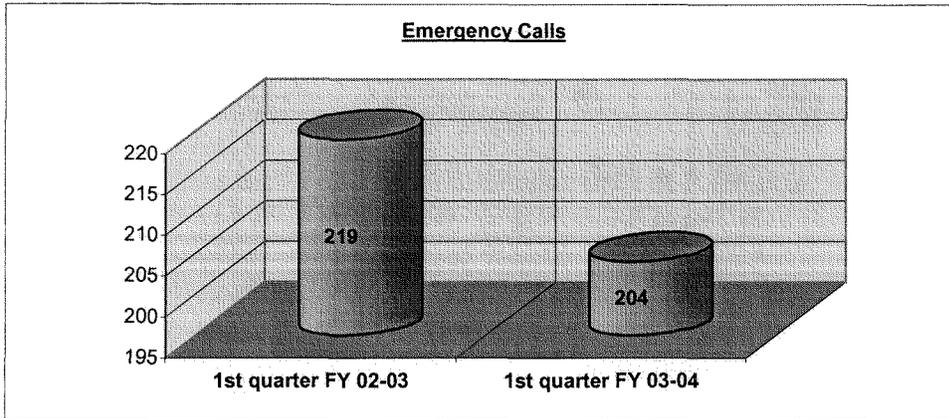
Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

Performance Measure: Reduce emergency repairs by 10% for fiscal years 2003-2004 and 2004-2005.

Fiscal Year 2003-2004 Target: 946 Repairs

During this quarter the Facilities Maintenance responded to 204 emergency repair calls as compared to 219 calls during the same period of the prior year. This represents a 7% decrease in the number of emergency repair calls responded to.

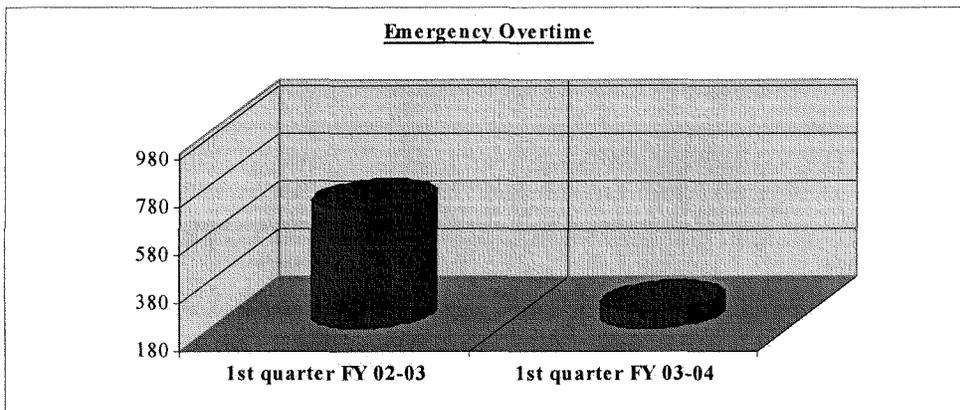


- PSI-1** Strategic Plan
PSI-1 Business Plan
- Budgeted Priorities
 - Customer Service
 - Workforce Dev.
 - ECC Project
 - Audit Response
 - Other _____
- (Describe)

Performance Measure: Reduce emergency overtime for Facilities Division personnel by 5% for FY03-04 and FY04-05.

Fiscal Year 2003-2004 Target: No more than 2,439 overtime hours

The Facilities Maintenance Bureau worked 254 overtime hours this quarter as compared to 678 overtime hours during the same period of the prior year. This represents a reduction of 62% in overtime hours worked.



- PSI-1** Strategic Plan
PSI-1 Business Plan
- Budgeted Priorities
 - Customer Service
 - ECC Project
 - Workforce Dev.
 - Audit Response
 - Other _____
- (Describe)

Departmental Quarterly Performance Report
Department Name: Miami-Dade Fire Rescue
Reporting Period: 1st Quarter FY03-04

| | |
|--|---|
| <p><u>Performance Measure:</u> <i>Reduce average age of suppression and rescue units from 13 years and 10 years, respectively, to no more than 6 years and 4 years, respectively.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Average age of Suppression unit = 13 years Average age of Rescue unit = 10 years</i></p> <p>As of the first quarter Fiscal 2003-2004, the average age of a Suppression unit is 7 years, while the average age of Rescue unit is 3 years.</p> | <p><u>PSI-1 Strategic Plan</u> <u>PSI-1 Business Plan</u> <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |
| <p><u>Performance Measure:</u> <i>Decrease "out-of-service" time on front-line Equipment from 8 days to 4 days.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Average "out-of-service" time of 6 days</i></p> <p>Although average "Out of Service" time has held constant at 8 days, the Logistical Services division implemented operational efficiencies, which will reduce out-of-service time in the coming months. A fourth mobile mechanic, responsible for repairing units in the field, was added. Alternate Response Units (spare fleet) are also exchanged for units requiring service.</p> | <p><u>PSI-1 Strategic Plan</u> <u>PSI-1 Business Plan</u> <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |
| <p><u>Performance Measure:</u> <i>Replace all existing hand-held Saber radio fleet by end of FY04-05.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Replace Officers hand-held radios Approximately 100 radios</i></p> <p>To date, 48 (48%) of hand-held radios have been procured.</p> | <p><u>PSI-1 Strategic Plan</u> <u>PSI-1 Business Plan</u> <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> ECC Project <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |
| <p><u>Performance Measure:</u> <i>Perform Preventive Maintenance (PM) within +/- 1,000 miles of the manufacturer's recommended schedule on all equipment.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Establish a baseline by mid-year and institute 50% compliance by year-end</i></p> <p>The Logistical Services division is working with the Management Information Technology division to implement a daily web-based Apparatus Inspection system assessable from each Fire Station. Preventive maintenance would be scheduled based on daily mileage updates entered into the system.</p> | <p><u>PSI-1 Strategic Plan</u> <u>PSI-1 Business Plan</u> <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

| <p><u>Performance Measure:</u> <i>Establish a baseline to evaluate reducing Light-Duty Time.</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Establish baseline</i></p> <p>The Occupational Safety and Health Section is in the process of establishing an inter-departmental task force to address light duty issues within MDRF. Management Information Technology has begun integrating the existing database with the Oracle database.</p> | <p><u>PS1-1</u> Strategic Plan <u>PS1-1</u> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> | | | | | | | | | | |
|--|---|---------------------------------|-------|------|-------|---|-------|---|-------|---|---|
| <p><u>Performance Measure:</u> <i>Reduction in sworn personnel vacancy rate to 6% of 1,534 uniform budgeted positions by the end of fiscal year 2003-2004</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>No more than 92 vacancies at fiscal year end</i></p> <p>As of end of the first quarter of fiscal 2003-2004, there were 66 sworn vacancies. It should be noted that 51 sworn personnel were hired January 5, 2004, reducing sworn vacancies to 15 positions.</p> | <p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> | | | | | | | | | | |
| <p><u>Performance Measure:</u> <i>Average Dispatch Time for Life Threatening Calls</i></p> <p><u>Fiscal Year 2003-2004 Target:</u> <i>Dispatch Life Threatening Calls within 60 seconds</i></p> <p>During the first quarter, average dispatch time for life threatening calls (classified as Charlie and Delta calls) was 45.5 seconds. Individually, each dispatcher averaged under 60 seconds, meeting the target to dispatch calls within 60 seconds. Of the 37 dispatchers, 18 (66%) dispatched calls under 45 seconds, 7 (19%) dispatched between 45 and 50 seconds, and 12 (32%) dispatched between 50 and 60 seconds.</p> <div data-bbox="212 1352 1166 1801"> <table border="1"> <caption>Quarterly Report 03-04</caption> <thead> <tr> <th>Quarter</th> <th>Average Dispatch Time (seconds)</th> </tr> </thead> <tbody> <tr> <td>1 Qtr</td> <td>45.5</td> </tr> <tr> <td>2 Qtr</td> <td>0</td> </tr> <tr> <td>3 Qtr</td> <td>0</td> </tr> <tr> <td>4 Qtr</td> <td>0</td> </tr> </tbody> </table> </div> | Quarter | Average Dispatch Time (seconds) | 1 Qtr | 45.5 | 2 Qtr | 0 | 3 Qtr | 0 | 4 Qtr | 0 | <p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |
| Quarter | Average Dispatch Time (seconds) | | | | | | | | | | |
| 1 Qtr | 45.5 | | | | | | | | | | |
| 2 Qtr | 0 | | | | | | | | | | |
| 3 Qtr | 0 | | | | | | | | | | |
| 4 Qtr | 0 | | | | | | | | | | |
| | | | | | | | | | | | |

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

Performance Measure: Reduce response throughout the Department's jurisdiction.

The average response time to life threatening calls inside the Urban Development Boundary (UDB) was 8.29 minutes.

The average response time to life threatening calls outside the UDB was 11.01 minutes.

The average response time to structure fire calls inside the UDB was 6.76 minutes.

The average response time to structure fire calls outside the UDB was 9.75 minutes.

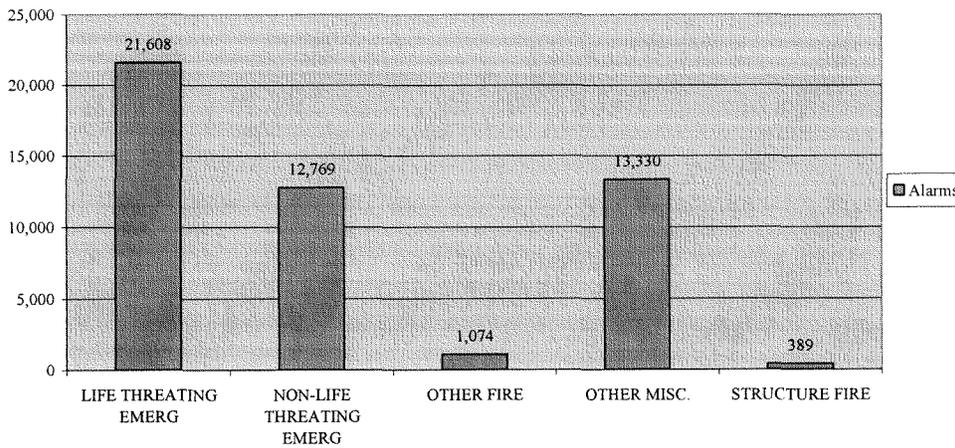
PS1-2/3 Strategic Plan

PS1-2/3 Business Plan

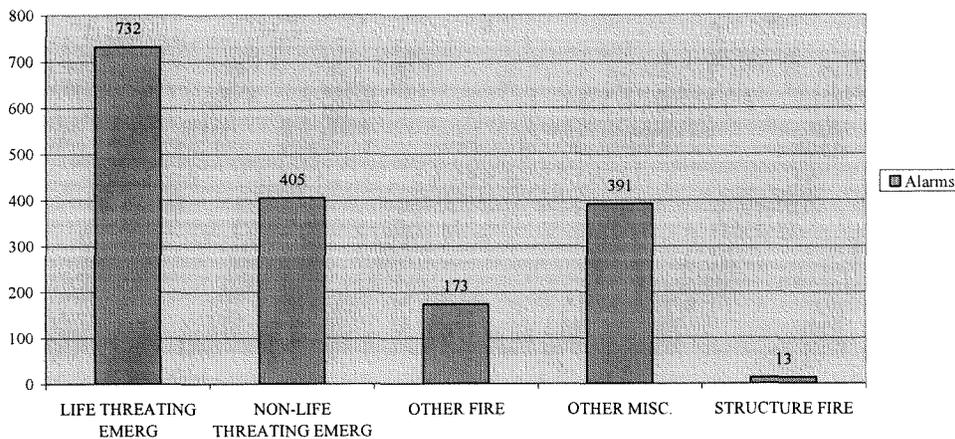
- Budgeted Priorities
- Customer Service
- Workforce Dev.
- ECC Project
- Audit Response
- Other _____

(Describe)

Alarm Calls Inside UDB - 1st Quarter of Fiscal 2003-2004



Alarm Calls Outside UDB - 1st Quarter of Fiscal 2003-2004



Departmental Quarterly Performance Report
Department Name: Miami-Dade Fire Rescue
Reporting Period: 1st Quarter FY03-04

Performance Measure: Establish a baseline to evaluate reducing “Turn-Out” time to 45 seconds in compliance with National Fire Protection Assn.

Fiscal Year 2003-2004 Target: Establish Baseline

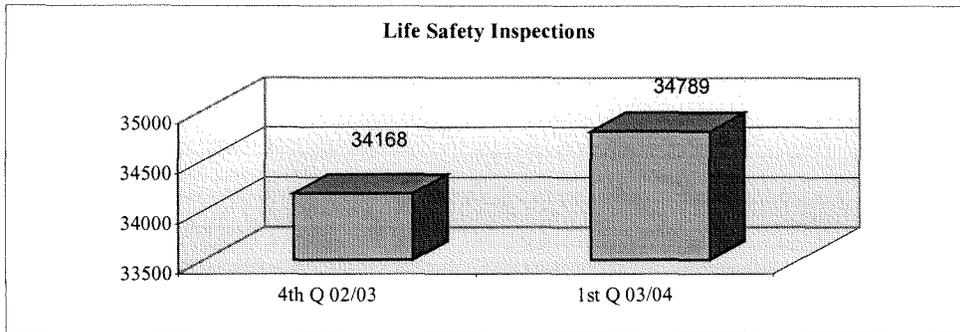
Operations’ personnel are working with Management Information Technology in formulating a mechanism for accurately capturing current “Turn-Out” time.

- PS1-2/3** Strategic Plan
 - PS1-2/3** Business Plan
 - Budgeted Priorities
 - Customer Service
 - Workforce Dev.
 - ECC Project
 - Audit Response
 - Other _____
- (Describe)

Performance Measure: Increase life safety permit inspections by 6% by end of fiscal year. (Total number of permitted occupancies *1.06)

Fiscal Year 2003-2004 Target: 36,218 life safety inspections

During this quarter permit inspections increased by 2%. At this rate, the objective to increase life safety inspections by 6% will be met or exceeded.

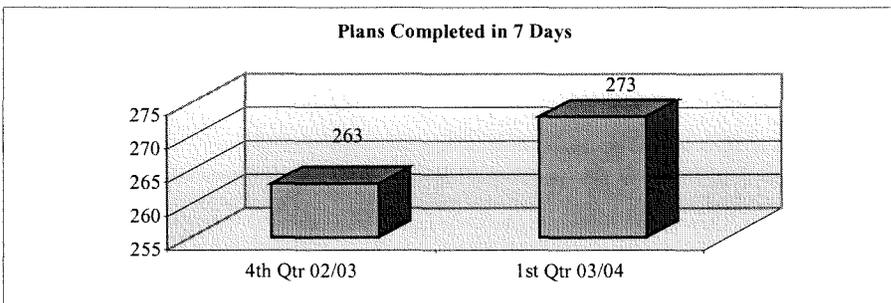


- PS1-4** Strategic Plan
 - PS1-4** Business Plan
 - Budgeted Priorities
 - Customer Service
 - Workforce Dev.
 - ECC Project
 - Audit Response
 - Other _____
- (Describe)

Performance Measure: Increase number of fire plans completed within 7 working days by 20% by end of FY03-04 and 10% by FY04-05.

Fiscal Year 2003-2004 Target: Complete 316 plans within 7 days

During this quarter, an average 273 plans were processed within 7 days, a weekly increase of 10 plans when compared to the prior fiscal year weekly average of 263 plans.



- PS1-4** Strategic Plan
 - PS1-4** Business Plan
 - Budgeted Priorities
 - Customer Service
 - Workforce Dev.
 - ECC Project
 - Audit Response
 - Other _____
- (Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

| | |
|---|---|
| <p><i><u>Performance Measure:</u> Establish a baseline to evaluate reducing the time from arrival on scene to defibrillation of a patient when a patient is in cardiac arrest with an appropriate rhythm for defibrillation.</i></p> <p><i><u>Fiscal Year 2003-2004 Target:</u> Establish baseline for defibrillation</i></p> <p>During this quarter, the Emergency Medical Services Division continued to collect and analyze data in determining the best method to accurately capture the time from arrival to defibrillation. A planning group will be discussing the problem and brain storming possible solutions. We will continuously monitor and evaluate the problem.</p> | <p><u>PS1-5</u> Strategic Plan <u>PS1-5</u> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |
| <p><i><u>Performance Measure:</u> Implement web-based process for public access to permit information by FY04-05.</i></p> <p><i><u>Fiscal Year 2003-2004 Target:</u> Completion of design and content phase</i></p> <p>To-date, the Management Information Technology Division has met with Enterprise Technology Services Dept. and determined the programmatic changes necessary to interface ACCELA with the Building Department's Plans Tracking Systems.</p> | <p><u>PS4-1</u> Strategic Plan <u>PS4-1</u> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |
| <p><i><u>Performance Measure:</u> Increase the number of people reached through culturally specific programs by 5% per year.</i></p> <p><i><u>Fiscal Year 2003-2004 Target:</u> 120,225 people</i></p> <p>During this quarter approximately 58,468 people were reached, achieving approximately 49% of the targeted audience for the fiscal year.</p> | <p><u>PS4-3</u> Strategic Plan <u>PS4-3</u> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p> |

Departmental Quarterly Performance Report
Department Name: Miami-Dade Fire Rescue
Reporting Period: 1st Quarter FY03-04

PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS | Filled as of September 30 of Prior Year | Current Year Budget | Fiscal Year 2003-2004 | | | | | | | |
|-------------------------------|---|---------------------|-----------------------|------------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled* | Vacant | Filled | Vacant | Filled | Vacant |
| Sworn | 1432 | 1531 | 1467 | 66 | | | | | | |
| Non-sworn | 346 | 412 | 352 | 71 | | | | | | |
| Total | *1778 | **1941 | 1819 | 137 | | | | | | |

Notes:

(*) This figure includes 18 positions in Office of Emergency Management transferred to the Office of the County Manager effective 10/1/03.

(**) Total budgeted positions for the department was adjusted for:

- the transfer of Office of Emergency Management (19 positions) to the Office of the County Manager
- the transfer of Ocean Lifeguard Services (31 positions) from the Park and Recreation Department
- three positions eliminated with department reorganization

B. Key Vacancies

- Firefighter classification

C. Turnover Issues

- Limited promotional opportunities for non-sworn personnel

D. Skill/Hiring Issues

- Hiring of certified Firefighter/Paramedics
- Planning for classes affected by growth, DROP and attrition
- Experiencing delays in the hiring process to fill vacant non-sworn positions
- Filling Officer positions within two pay periods per collective bargaining agreement

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- Part-time: 64 (including Lifeguards)
- Temporary Agency Staff: 37

F. Other Issues

Departmental Quarterly Performance Report
Department Name: Miami-Dade Fire Rescue
Reporting Period: 1st Quarter FY03-04

FINANCIAL SUMMARY –

| | PRIOR YEAR Actual | Total Annual Budget | CURRENT FISCAL YEAR | | | | | |
|----------------------|-----------------------------|---------------------------|---------------------|------------------|-------------------|------------------|-------------------|--------------------------|
| | | | Quarter | | Year-to-date | | | |
| | | | Budget | Actual | Budget | Actual | \$ Variance | % of Annual Budget |
| Revenues | | | | | | | | |
| Taxes | \$ 177,154 | \$ 196,210 | \$ 49,053 | \$ 85,236 | \$ 196,210 | \$ 85,236 | \$ 110,974 | 43% |
| Charges for Services | 19,115 | 23,593 | 5,898 | 391 | 23,593 | 391 | 23,202 | 2% |
| Carryover | 1,691 | 4,922 | 1,231 | 1,691 | 4,922 | 1,691 | 3,231 | 34% |
| Other | 11,873 | 14,597 | 3,649 | 249 | 14,597 | 249 | 14,348 | 2% |
| Total | 209,833 | 239,322 | 59,831 | 87,567 | 239,322 | 87,567 | 151,755 | 37% |
| Expense | | | | | | | | |
| Personnel | 181,502 | 188,437 | 47,109 | 49,613 | 188,437 | 49,613 | 138,824 | 26% |
| Other | 33,253 | 45,399 | 11,350 | 6,738 | 45,399 | 6,738 | 38,661 | 15% |
| Capital | 2,386 | 5,486 | 1,372 | 300 | 5,486 | 300 | 5,186 | 5% |
| Total | \$ 217,141 | \$ 239,322 | \$ 59,831 | \$ 56,651 | \$ 239,322 | \$ 56,651 | \$ 182,671 | 24% |

Equity in pooled cash (for proprietary funds only)

| Fund/ Subfund | Prior Year | Projected at Year-end as of | | | |
|----------------------|---------------|-----------------------------|-----------|-----------|-----------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 111 District | 12,756 | 38,456 | | | |
| 112 Trauma | 0 | (2,644) | | | |
| 118 Special Services | 0 | (326) | | | |
| 720 Grants | 0 | 606 | | | |
| Total | 12,756 | 36,092 | | | |

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 1st Quarter FY03-04

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Personnel costs continue to be a departmental concern, especially overtime. Although the first quarter personnel expenses have only exceeded the first quarter budget by 1%, forecasting of future service, paramedic training needs, CBA negotiations and ALS conversions predict over-expenditures in personnel costs. Although the department has reduced the number of special assignments and initiated several programs (accelerated hiring program and overtime tracking systems) to reduce overtime expenditures, the department still faces budget constraints. The reduction of the department's cash carryover, to \$1.6 million, conveys a serious budgetary concern. There are several factors that contribute to the financial viability of the department:

- Salary Growth, including an increase of pay exceptions
- Unrealized Revenues (transport fees, radio sales, fire prevention)
- New Service/Station Demands
- CBA Negotiations/Settlements/Grievances
- FRS Payouts (Homestead, N. Miami Beach, Miami Springs)
- ALS Conversion Commitment
- FY 02-03 Unrealized Savings Plan
- Lifeguard Transfer
- Fire Fighter Vacancies
- UHF Infrastructure Payments
- Paramedic Training Programs
- EMS, Training Needs
- USAID Audit Settlement

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Antonio Bared, Fire Chief

Date _____



Departmental Quarterly Performance Report

Department Name: Juvenile Assessment Center

Reporting Period:

FY2003/2004

First Quarter

| | |
|---------------------------------------|---------------|
| I. Performance Initiatives | Page 2 |
| II. Personnel Status | Page 4 |
| III. Financial Performance | Page 5 |
| IV. Department Director Review | Page 6 |

Departmental Quarterly Performance Report
Department Name: Miami-Dade Juvenile Assessment Center
Reporting Period: First Quarter 2003/2004

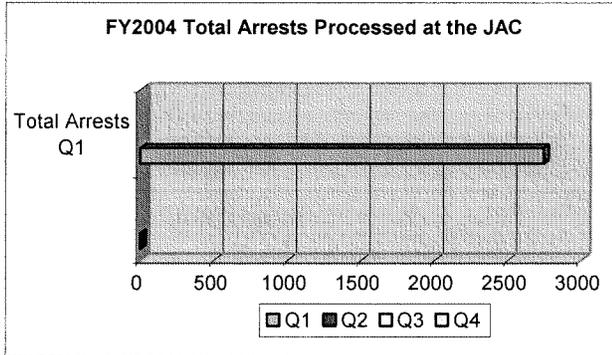
MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

Describe initiative and provide status update

Process all arrested juveniles according to law

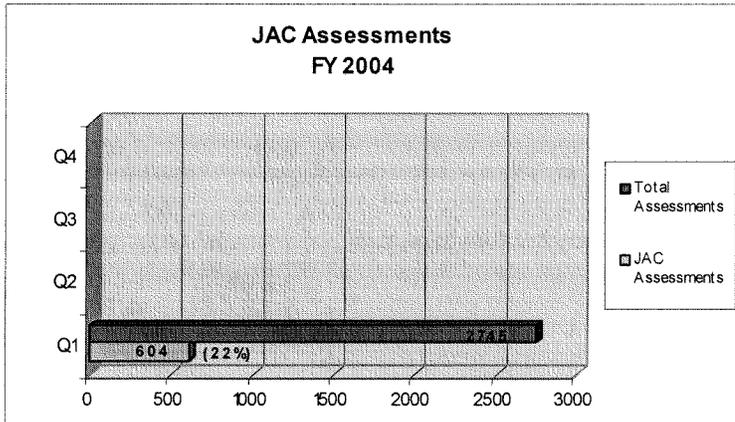


- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other _____
(Describe)

Conduct assessments on arrested children according to law

All children must be assessed by JAC or JAC agency Partners.

Assessments conducted by JAC



- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other _____
(Describe)

Use of JAC Data for policy direction, funding and legislation

1. Submitted policy input based on JAC Datawarehouse and Rite Track Systems to the President's 2004 Drug Strategy recommending targeting of resources for drug treatment based on assessments for first time offenders to impact re-arrest, public safety, and public funding (preventing long-term treatment interventions that are more costly such as residential);

2. Data on ethnicity from JAC Datawarehouse and Mugshot system presented to U.S. Department of Justice resulted in selection of this community as one of four national sites for initiative on Gang Reduction, \$2.4 million awarded to this community to address the serious Haitian Gang problem in North Dade;

- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other _____
(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Juvenile Assessment Center

Reporting Period: First Quarter 2003/2004

| | |
|---|---|
| <p>Use of JAC Data for policy direction, funding and legislation (Continued) 3. Provided documentation and data for legislative priorities and agendas (state and federal) for the Mayor’s Office, Circuit 11 Juvenile Justice Board and Greater Miami Chamber of Commerce. 4. Program planning for Young Offender Project with U.S. Department of Justice and Florida Department of Juvenile Justice for model program using best practices for young offenders to prevent re-arrest, an arrest trend identified by JAC locally and statewide and nationally.</p> | <p><i>X Strategic Plan</i> <i>X Business Plan</i> <i>X Budgeted Priorities</i> <i>Customer Service</i> <i>ECC Project</i> <i>Workforce Dev.</i> <i>Audit Response</i> <i>Other</i> _____ (Describe)</p> |
| <p>Facilitate strong working partnerships with all stakeholders of the Juvenile Justice System and community service providers. * 5 weekly meetings were conducted with supervisors and staff from JAC Agency Partners, community providers, and JAC staff led by JAC Director; * JAC Director, Assistant Directors and other staff chair or actively participate at the local, state and federal level to strengthen partnership: Local: Alliance for Human Services, Children’s Mental Health Committee- District 11 (Chair), Children’s Trust, District 11 DCF Alcohol, Comprehensive Strategy, Drug and Mental Health Council, Juvenile Justice Circuit 11 Board, Miami-Dade Association of Chiefs of Police, Unified Family Court Advisory Board, Gang Free Schools Project (Chair), Gang Reduction Project, Girls Advocacy Project (GAP), Greater Miami Chamber of Commerce (Crime Prevention Committee), Homeland Security, Junior League Committee, Local Mitigation Strategy, Miami Coalition for a Safe and Drug-Free Community (Law Enforcement and Treatment Committees), Youth Crime Task Force (Committee participation includes Legislation and Funding, Monitoring and Evaluation, Juvenile Justice Systems and Model Programs). State: Florida Juvenile Justice Association Board of Directors and Co-Chair JAC and Front End Services Committee, Federal: White House Office of National Drug Control Policy (ONDCP) 25 Cities Project in partnership with Informed Families, A Florida Family Partnership and The Miami Coalition for a Safe and Drug Free Community; U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the National Demonstration Project</p> | <p><i>X Strategic Plan</i> <i>X Business Plan</i> <i>X Budgeted Priorities</i> <i>X Customer Service</i> <i>ECC Project</i> <i>Workforce Dev.</i> <i>Audit Response</i> <i>Other</i> _____ (Describe)</p> |

Departmental Quarterly Performance Report

Department Name: Miami-Dade Juvenile Assessment Center

Reporting Period: First Quarter 2003/2004

PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|--------------------------------|---|---------------------|---|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| | | | 59 | 66 | 56 | 10 | | | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

B. Key Vacancies

- Social Services Supervisor 1 to provide clinical supervision to assessment services
- Police Planner 1 to conduct analysis and reporting
- Police Record Technician 1 to conduct multi-tier positive identification and complete booking process
- Juvenile Services Specialist to conduct intake and assessment
- Office Support Specialist 2 (2) for data entry and client file management
- Clerk 4 to provide facility support
- Accountant 3 for fiscal control, county requirements and reporting
- Data Systems Supervisor for management of data systems
- Account Clerk to provide support for fiscal control

C. Turnover Issues

There are no turnover issues.

D. Skill/Hiring Issues

It is a requirement for all positions recruited, that candidates pass the background screening conducted by the Miami-Dade Police Department and the Florida Department of Juvenile Justice. In addition, due to the nature of the JAC, various skills and training are necessary.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

One employee became part-time due to her enrollment in a graduate degree program (University of Miami). This additional training will benefit the clients served at the JAC.

Departmental Quarterly Performance Report

Department Name: **Miami-Dade Juvenile Assessment Center**

Reporting Period: **First Quarter 2003/2004**

F. Other Issues

1. Although the JAC has 66 budgeted positions, the JAC is also responsible for 23 contracted security personnel and 56 agency personnel. This includes all security, technology support, facilities management, telecommunications, and other operational needs.
2. The JAC has one employee on Military Leave due to the situation in Iraq; 4 employees on personal leave of absence; 3 employees on Family and Medical Leave Act (FMLA).
3. The budgeted attrition of 6% has challenged the JAC and its ability to comply with statutory mandates, county requirements, grant/contract requirements, fiscal control and department performance. These challenges are serious due to the legal processing guaranteed to every arrested juvenile under Florida Statute and the need to ensure for strict compliance. This is particularly critical in consideration of a child's death under State supervision at the local Juvenile Detention Center, and the on-going investigations by the Grand Jury (State Attorney) and Inspector General (Department of Juvenile Justice) and that the JAC operates on a 24/7 basis, i.e. it is always open to receive and process an arrested juvenile.

While the JAC has experienced attrition and other operational savings that may fund some of these positions, the full complement of 66 will not be achieved due to the 6% requirement.

Departmental Quarterly Performance Report
Department Name: Miami-Dade Juvenile Assessment Center
Reporting Period: First Quarter 2003/2004

FINANCIAL SUMMARY

(All Dollars in Thousands)

| | PRIOR YEAR Actual | CURRENT FISCAL YEAR | | | | | | |
|-----------------|-------------------------|---------------------------|-------------|-------------|--------------|-------------|-------------|--------------------------|
| | | Total Annual Budget | Quarter | | Year-to-date | | | % of Annual Budget |
| | | | Budget | Actual | Budget | Actual | \$ Variance | |
| Revenues | | | | | | | | |
| ◆ GF | 2927 | 4556 | 1139 | 1139 | 4556 | 1139 | 3417 | 25% |
| ◆ DJJ | 729 | 729 | 182 | 182 | 729 | 182 | 547 | 25% |
| ◆ Byrne | 692 | 692 | 173 | 0 | 692 | 0 | 692 | 0% |
| ◆ LLEBG | 1300 | 1300 | 325 | 325 | 1300 | 325 | 975 | 25% |
| ◆ OJJDP | 250 | 298 | 75 | 75 | 298 | 75 | 223 | 25% |
| ◆ Surcharge | 192 | 100 | 25 | 19 | 100 | 19 | 81 | 19% |
| Total | 6090 | 7675 | 1919 | 1740 | 7675 | 1740 | 5935 | 23% |
| Expense* | | | | | | | | |
| ◆ GF | 2927 | 4556 | 1139 | 831 | 4556 | 831 | 3725 | 18% |
| ◆ DJJ** | 729 | 729 | 182 | 2 | 729 | 2 | 727 | 0% |
| ◆ Byrne** | 692 | 692 | 173 | 0 | 692 | 0 | 692 | 0% |
| ◆ LLEBG | 1300 | 1300 | 325 | 170 | 1300 | 170 | 1130 | 13% |
| ◆ OJJDP*** | 250 | 298 | 75 | 0 | 298 | 0 | 298 | 0% |
| ◆ Surcharge | 192 | 100 | 25 | 0 | 100 | 0 | 100 | 0% |
| Total | 6090 | 7675 | 1919 | 1003 | 7675 | 1003 | 6672 | 13% |

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

** Expenditures will be documented in Quarter 2 due to late start up in Quarter 1.

Departmental Quarterly Performance Report

Department Name: Miami-Dade Juvenile Assessment Center

Reporting Period: First Quarter 2003/2004

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception that will prohibit the Department from being within authorized budgeted expenditures and available revenues)

The General Fund will be fully spent. The Grants will be fully spent, as will the Surcharge Funds. Surcharge collections are slow for Quarter 1, but based on January collections the JAC expects to meet the revenue goal for the fiscal year.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Wansley Walters
Signature
Department Director

Date 4/01/04



Departmental Quarterly Performance Report

Department Name: Medical Examiner

Reporting Period:

2003-2004

1st Quarter

| | |
|---------------------------------------|---------------|
| I. Performance Initiatives | Page 2 |
| II. Personnel Status | Page 5 |
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| IV. Department Director Review | Page 9 |

Departmental Quarterly Performance Report

Department Name: Medical Examiner

Reporting Period: 2003-2004 1ST Quarter

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

| | |
|---|---|
| <p><i>Purchase advanced photographic system.</i></p> <p>Terms completed. Purchase order is expected to be issued by the middle of February.</p> <p>FS1-1, PS1-7</p> | <p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p><i>(Describe)</i></p> |
| <p><i>Conduct Forensic Nurse Pilot Program</i></p> <p>Delay indefinitely due to insufficient funding. Applied for grant funds from U.S. Department of Justice, Office of Community Oriented Policing Services (COPS) . Grant denied. Submitting proposal to Barry University, School of Nursing to explore joint program.</p> | <p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p><i>(Describe)</i></p> |
| <p><i>Equip and upgrade the Toxicology Laboratory with up-to-date instrumentation within the next five years to expand laboratory testing capabilities to include drugs and other toxic substances.</i></p> <p>Purchasing Liquid Chromatograph during this fiscal year. This is year #2 in the lease purchase of the Gas and liquid chromatograph mass spectrometers. Each year's payment totals \$58,723 for the two instruments.</p> <p>ES1-1, PS1-7</p> | <p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p><i>(Describe)</i></p> |

Departmental Quarterly Performance Report

Department Name: Medical Examiner

Reporting Period: 2003-2004 1ST Quarter

| | |
|---|---|
| <p><i>Offer 24 hour internet services to citizens seeking death investigation.</i></p> <p>Installed VertiQ. In process of implementation. Target date for client access is April, 2004.</p> <p>PS1-7, ES4-1</p> | <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p> |
| <p><i>Development of COOP Plan and update Disaster Plan</i></p> <p>Received Paul Coverdell Forensic Sciences Improvement Services Grant-\$3800. COOP Plan being completed. Disaster Plan to be upgraded.</p> <p>PS1-5</p> | <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p> |
| <p><i>PROFESSIONAL DEVELOPMENT AND TRAINING</i></p> <p>Training for staff ongoing. This quarter's training includes Pathology, Toxicology and Business Office.</p> <p>PS3-1</p> | <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p> |
| <p><i>OBTAIN ACCREDITATION FOR DEPARTMENT</i></p> <p>National Association of Medical Examiners is recommending accreditation with phase 1 deficiencies including adequate staff coverage at visitor reception area, one certified forensic investigator and continuing education for forensic investigators. Phase 1 deficiencies will become phase 2 deficiencies at next accreditation cycle. Phase 2 deficiencies are mandatory to correct or accreditation will be denied at the next accreditation cycle.</p> <p>PS3-1</p> | <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p> |
| <p><i>AMEND ADMINISTRATIVE ORDER FOR FEES</i></p> <p>Amendment of Administrative Order for Fees to include current and new fees. Approval is expected within second quarter.</p> | <p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p> |

Departmental Quarterly Performance Report

Department Name: Medical Examiner

Reporting Period: 2003-2004 1ST Quarter

PROVIDE DEPARTMENTAL INTRANET SITE

The intranet site is currently being developed.

PS1-7, ES4-1

- Strategic Plan*
- Business Plan*
- Budgeted Priorities*
- Customer Service*
- Workforce Dev.*
- ECC Project*
- Audit Response*
- Other* _____
(Describe)

Departmental Quarterly Performance Report
Department Name: Medical Examiner
Reporting Period: 2003-2004 1ST Quarter

PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|--------------------------------|---|---------------------|---|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| | 62 | 63 | 61 | 2 | | | | | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

- Morgue Bureau Supervisor
- Forensic Investigator

C. Turnover Issues

- None

D. Skill/Hiring Issues

- **Statutory requirements:** additional positions in order to assure compliance
- **Budget constraints:** vacant investigator position and all requested new positions
- **Accreditation requirements:** Conversion of temporary clerk to full time position responsible for front desk/clerical duties. Phase 1 becomes Phase 2 deficiencies by Accreditation Board during next accreditation cycle. These are mandatory corrections or accreditation will be denied at the next accreditation cycle.
- **Office of Performance Improvement (OPI) recommendations** more than one year old to add new positions and convert temporary agency positions to full time County positions.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- **Front desk clerical position temporary for more than 17 years**
- **Computer position in process of being converted to full time position-was temporary position for five years.**

F. Other Issues

- Administrative Order for fee schedule
- Morgue Bureau Supervisor and Administrative Officer 3 resigned

Departmental Quarterly Performance Report

Department Name: Medical Examiner

Reporting Period: 2003-2004 1ST Quarter

• FINANCIAL SUMMARY GENERAL FUND/SPECIAL SERVICES FUND 110

(All Dollars in Thousands)

| | PRIOR YEAR Actual | CURRENT FISCAL YEAR | | | | | | |
|------------------|-------------------------|---------------------------|---------|--------|--------------|--------|-------------|--------------------------|
| | | Total Annual Budget | Quarter | | Year-to-date | | | % of Annual Budget |
| | | | Budget | Actual | Budget | Actual | \$ Variance | |
| Revenues | | | | | | | | |
| ♦ | 5384 | 5828 | 1457 | 0 | 1457 | 0 | | |
| ♦ | 870 | 1042 | 261 | 102 | 261 | 102 | | |
| ♦ | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| ♦ | | | | | | | | |
| Total | 6254 | 6870 | 1718 | 102 | 1718 | 102 | 0 | 0 |
| Expense* | | | | | | | | |
| Personnel | 4665 | 5069 | 1267 | 1393 | 1267 | 1393 | | |
| Operating | 1796 | 1801 | 451 | 398 | 451 | 398 | | |
| Capital | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6465 | 6870 | 1718 | 1791 | 1718 | 1791 | 0 | 0 |

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Departmental Quarterly Performance Report
Department Name: Medical Examiner
Reporting Period: 2003-2004 1ST Quarter

• FINANCIAL SUMMARY TRUST FUND-U.S. TREASURY FUND 600

(All Dollars in Thousands)

| | PRIOR YEAR Actual | Total Annual Budget | CURRENT FISCAL YEAR | | | | | |
|-----------------|-------------------------|---------------------------|---------------------|--------|--------------|--------|-------------|--------------------------|
| | | | Quarter | | Year-to-date | | | |
| | | | Budget | Actual | Budget | Actual | \$ Variance | % of Annual Budget |
| Revenues | | | | | | | | |
| • | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| • | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| • | 121 | 248 | 62 | 2 | 62 | 2 | | |
| • | | | | | | | | |
| Total | 121 | 248 | 62 | 2 | 62 | 2 | 0 | 0 |
| Expense* | | | | | | | | |
| Personnel | 31 | 36 | 9 | 0 | 9 | 0 | | |
| Operating | 174 | 150 | 37 | 18 | 37 | 18 | | |
| Capital | 14 | 62 | 16 | 0 | 16 | 0 | 0 | 0 |
| Total | 219 | 248 | 62 | 18 | 62 | 18 | 0 | 0 |

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

Amounts over budget draw from fund balance.

59

Departmental Quarterly Performance Report

Department Name: Medical Examiner

Reporting Period: 2003-2004 1ST Quarter

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Statutory obligations must be met which do not allow for discretion on budget.
- Unable to control number of deaths occurring within Miami-Dade County and therefore unable to accurately project the number of investigations to be performed.
- No funds available within the budget to allow for unforeseen emergencies.
- Increased workload demands due to personnel vacancies are negatively impacting on overtime and quality of work product.
- Trust Fund expenditures to continue to be kept separately from General Fund and Special Services Funds in accordance with Federal Regulations

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____



Departmental Quarterly Performance Report

Department Name: Miami-Dade Police Department

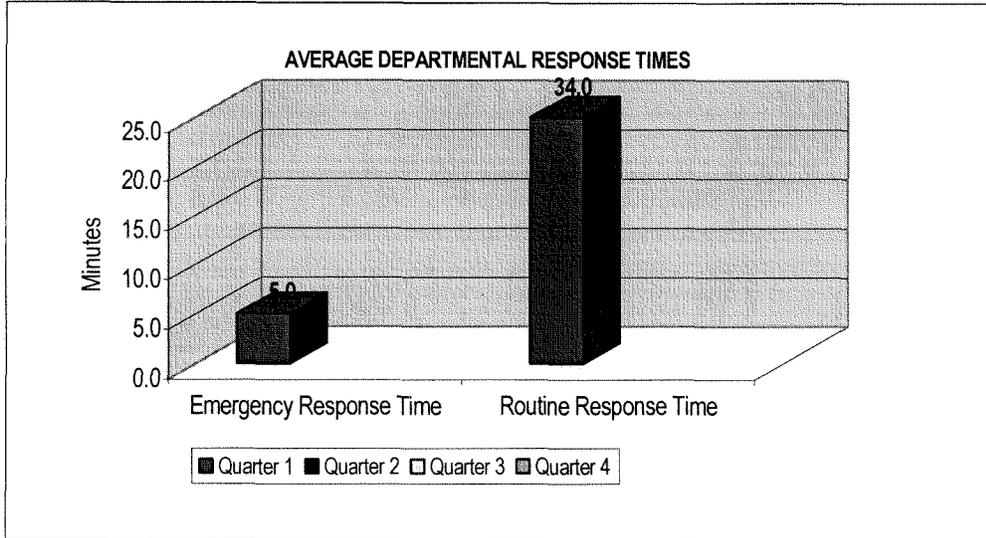


**Reporting Period:
FY2003/2004
First Quarter**

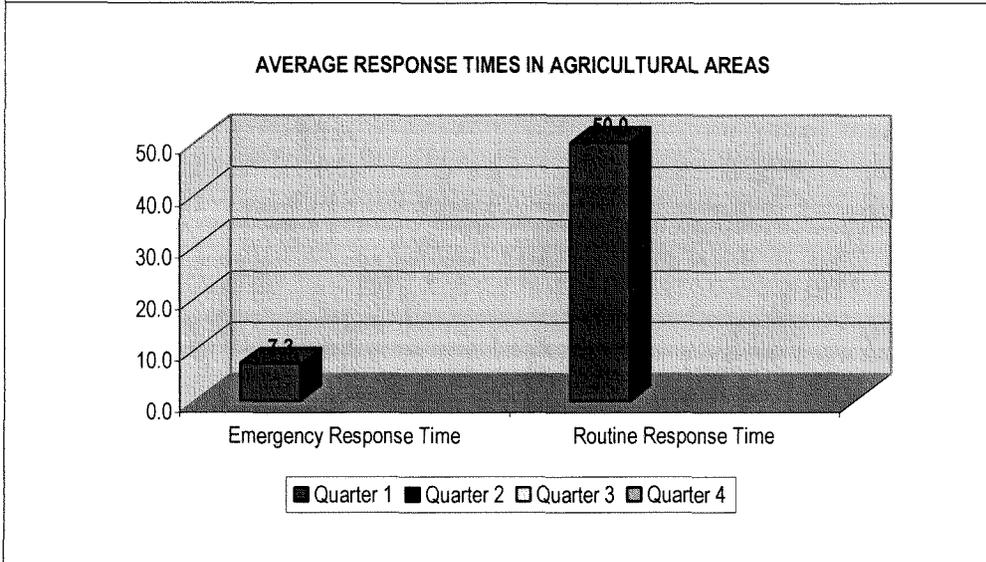


| | |
|---|----------------|
| I. Major Performance Initiatives | Page 2 |
| II. Personnel Summary | Page 5 |
| III. Financial Performance | Page 7 |
| IV. Department Director Review | Page 10 |

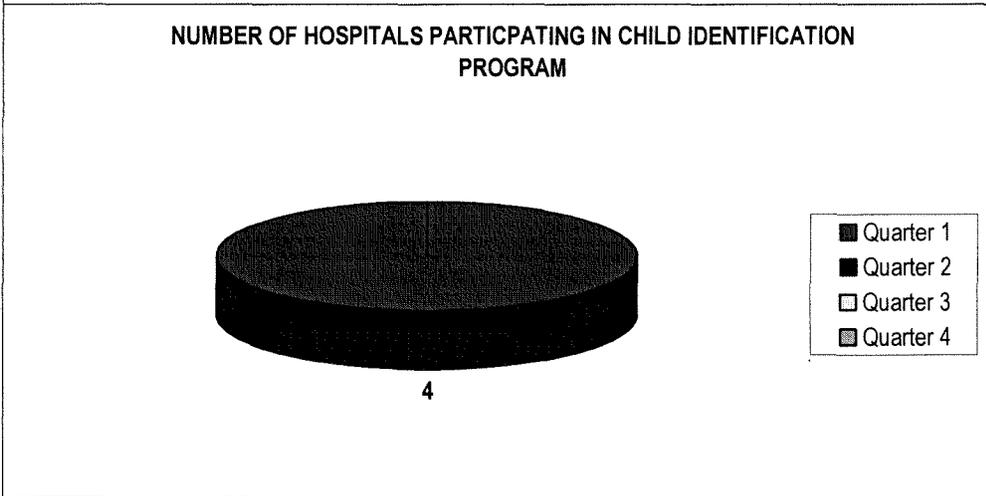
MAJOR PERFORMANCE INITIATIVES



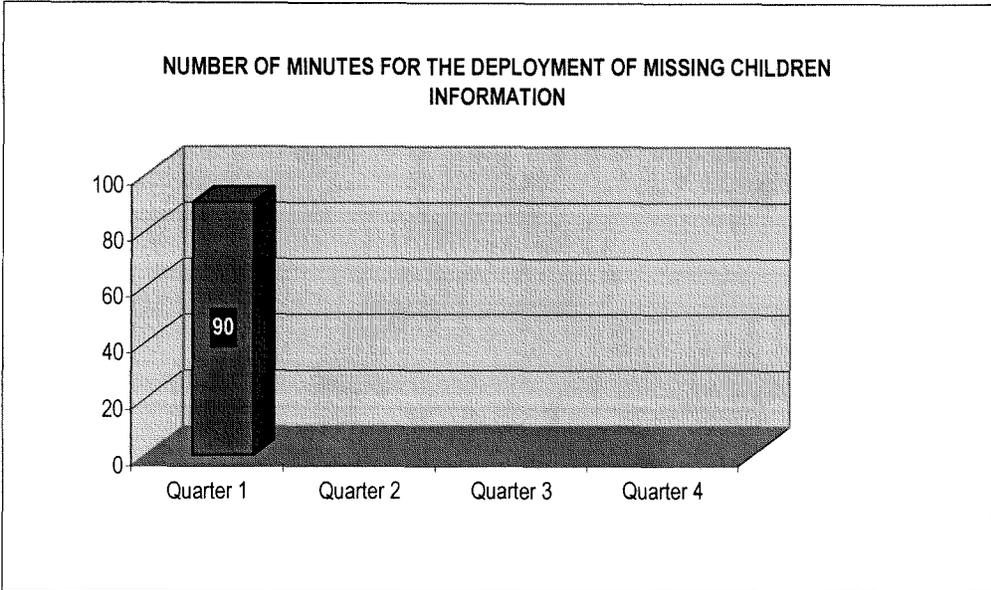
- Strategic Plan
- Business Plan
- Budgeted Priorities
- Customer Service
- ECC Project
- Workforce Dev.
- Audit Response
- Other _____
(Describe)



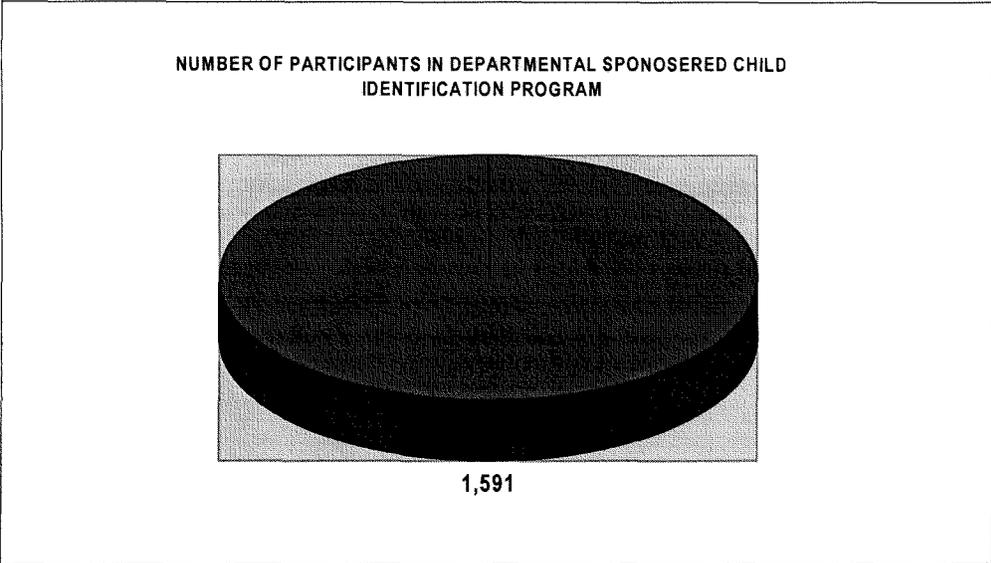
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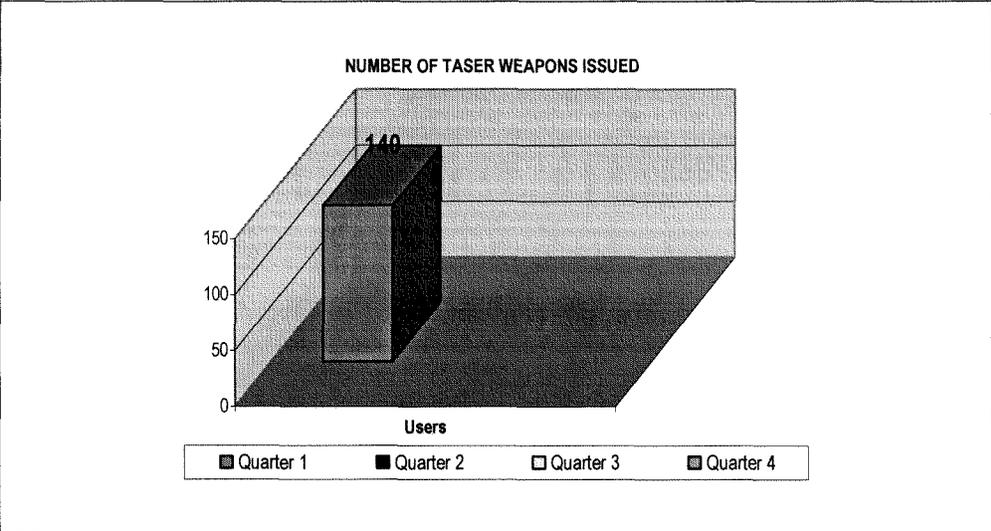
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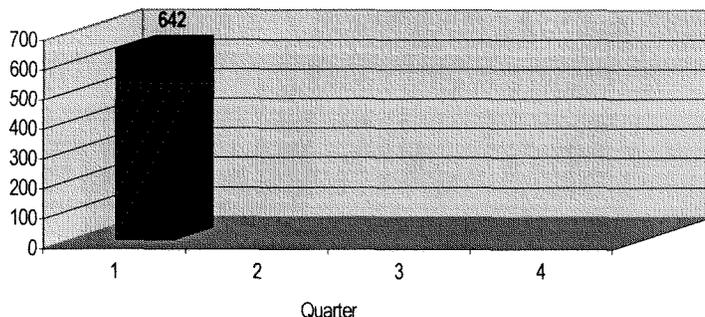


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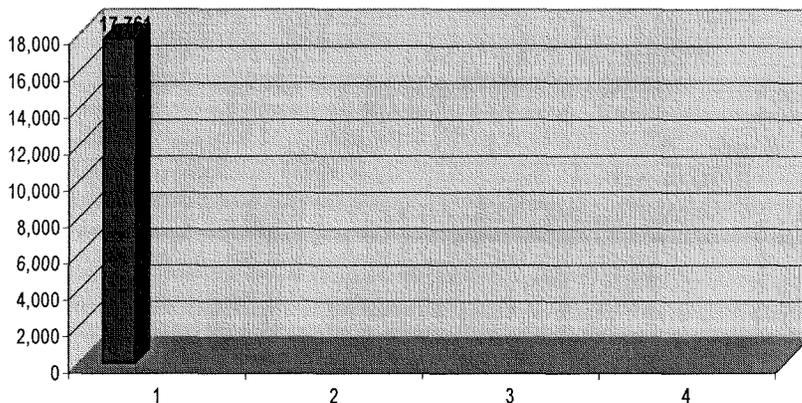
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NUMBER OF COMMUNITY MEETINGS ATTENDED BY DISTRICTS



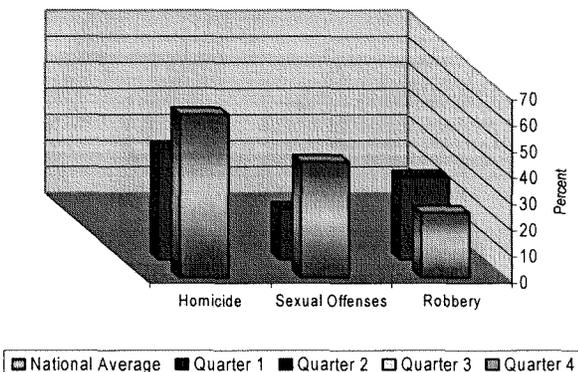
- Strategic Plan
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(Describe)

NUMBER OF INCIDENTS OF PART 1 CRIMES

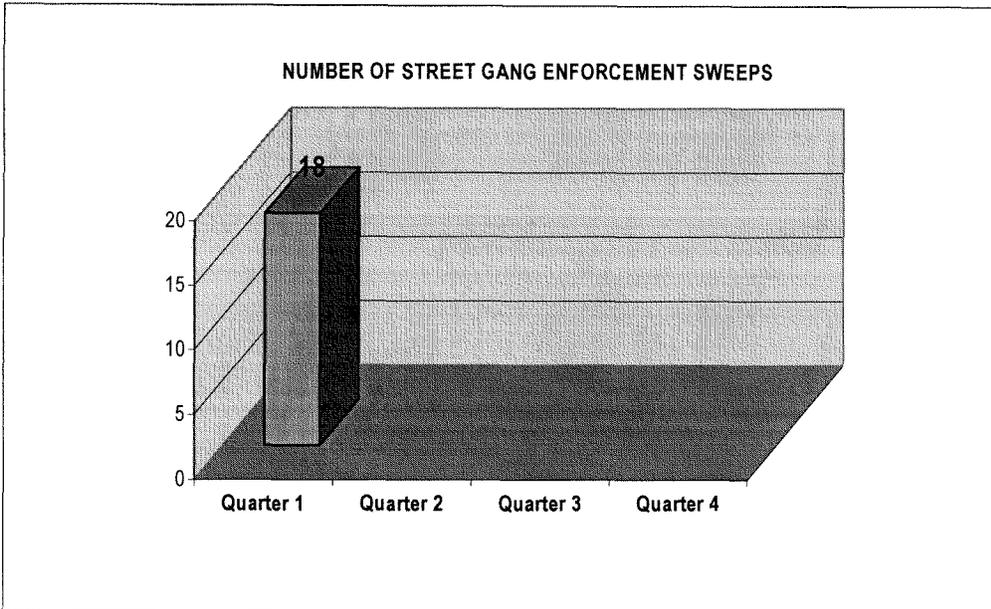


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- Other _____
(Describe)

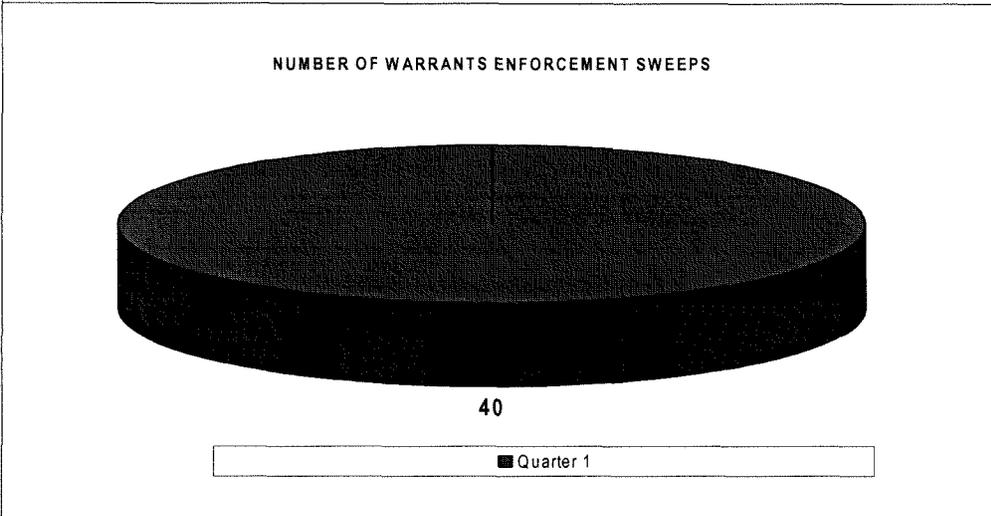
CLEARANCE RATES FOR PART 1 VIOLENT CRIMES



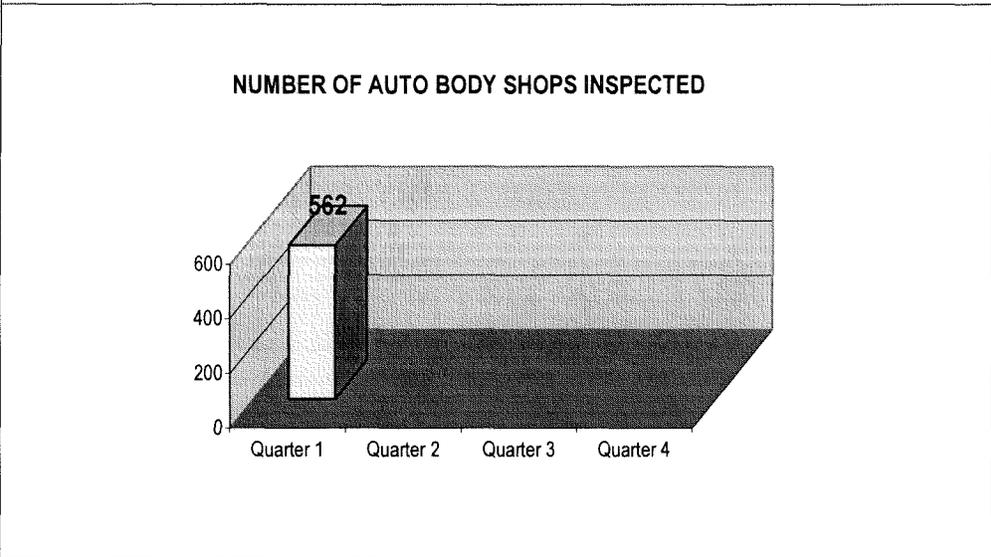
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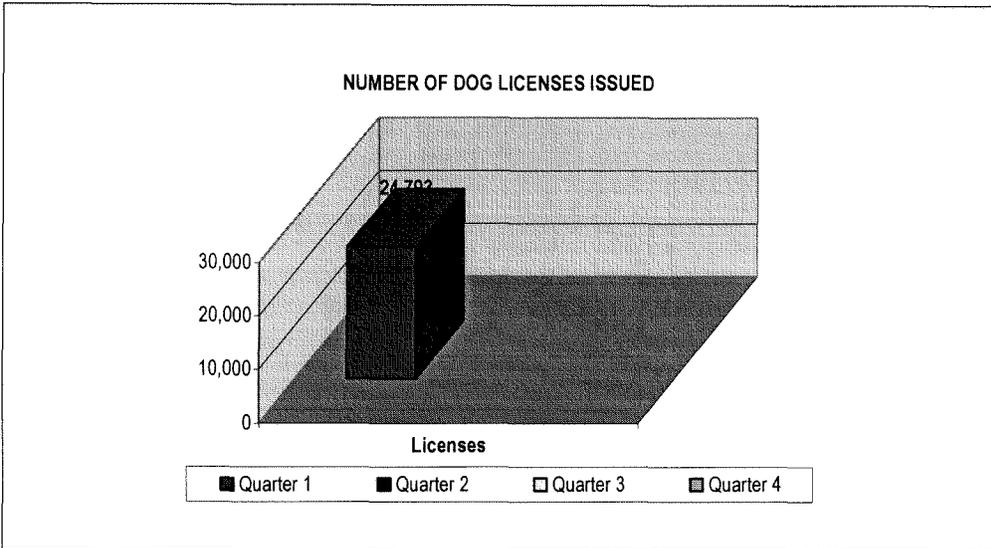
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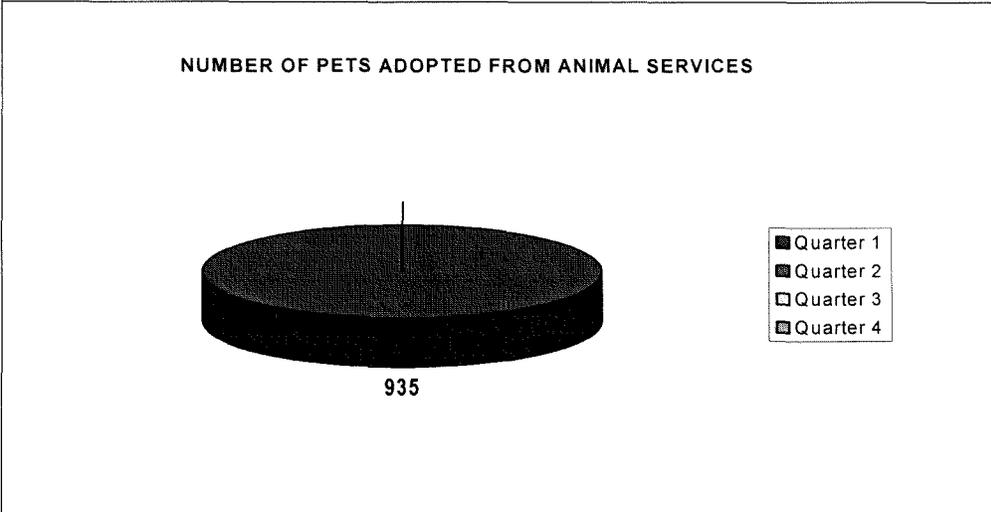
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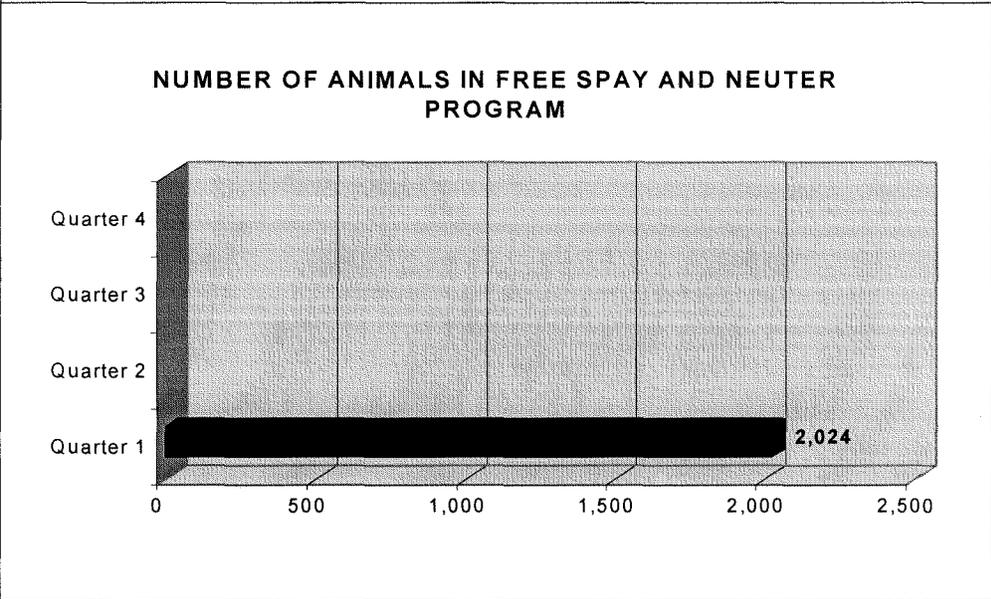
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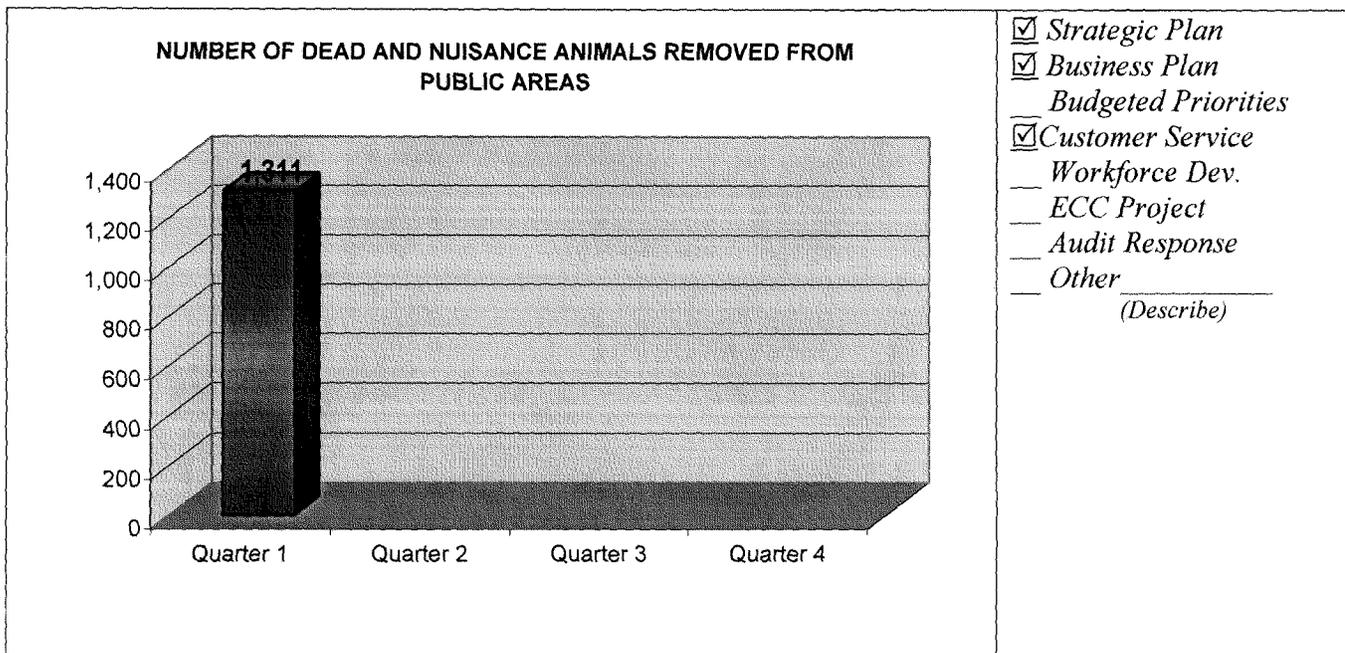


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(Describe)

Departmental Quarterly Performance Report
Department Name: Miami-Dade Police Department
Reporting Period: First Quarter 2003/2004



PERSONNEL SUMMARY

A. Filled/Vacancy Report (As of December 2003)

| NUMBER OF FULL-TIME POSITIONS | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter (Excludes MIA) | | | | | | | |
|-------------------------------|---|---------------------|--|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| Sworn | 2,951 | 3,021 | 2,953 | 68 | | | | | | |
| Non Sworn | 1,331 | 1,531 | 1,354 | 177 | | | | | | |
| Total | 4,282 | 4,552 | 4,307 | 245 | | | | | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

A. Key Vacancies

- Budgeted attrition level for non-sworn positions is approximately 160 vacancies daily.
- The following are examples of non-sworn vacancies that are considered operational in nature or provide direct support to operational entities and are considered key positions throughout the Department.
 - 7 Police Crime Analysis Specialists
 - Three Victim Services Coordinators
 - Four Intelligence Analysts
 - 10 Police Records Specialists

Departmental Quarterly Performance Report
Department Name: Miami-Dade Police Department
Reporting Period: First Quarter 2003/2004

- Two Warrants Technicians
- 35 Communications Bureau Positions
- Two Systems Analyst Programmers

B. Turnover Issues

- None

C. Skill/Hiring Issues

- The Training Bureau currently has 144 trainees undergoing Basic Law Enforcement training courses.
- The Department values training for its employees. Below is a list of some of the in-service training courses that were scheduled during the First Quarter:
 - Chaplains CPR Course
 - Middle Management
 - Commercial Motor Vehicle Enforcement
 - Dealing with Terrorism
 - Human Diversity
 - Less Than Lethal Weapons
 - K-9 Inservice
 - FTAA Security Detail
 - CUT Team Refresher
 - E-Police
 - Physical Evidence
 - Verbal Judo
 - REID Interview and Interrogation
 - Surveillance Photography
 - Payroll, FAMIS and Budget Preparation
 - Power of Positive Thinking
 - Cargo Theft Seminar

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- The Department has 85 filled part-time positions in the general fund.
- Temporary help is utilized for the registration of false alarm for unincorporated Miami-Dade County and other ad-hoc projects such as the development of the Free Trade Area of the Americas Cost Analysis.

Departmental Quarterly Performance Report
 Department Name: Miami-Dade Police Department
 Reporting Period: First Quarter 2003/2004

FINANCIAL PERFORMANCE (ALL DOLLARS IN THOUSANDS) AS OF FAMIS 12/31/03

| | PRIOR YEAR | Total Annual Budget | CURRENT FISCAL YEAR | | | | | |
|---------------------------------|------------------|---------------------------|---------------------|------------------|------------------|------------------|--------------------|--------------------------|
| | | | First Quarter | | Year-to-date | | | |
| | | | Budget | Actual | Budget | Actual | \$ Variance | % of Actual Budget |
| Actual | | | | | | | | |
| General Fund Revenue | | | | | | | | |
| Charges for Service | \$4,281 | \$6,387 | \$1,597 | \$865 | \$6,387 | \$1,597 | (\$4,790) | 25% |
| Fines and Forfeitures | \$124 | \$200 | \$50 | \$6 | \$200 | \$50 | (\$150) | 25% |
| Miscellaneous | \$1,281 | \$965 | \$241 | \$285 | \$965 | \$241 | (\$724) | 25% |
| Total | \$5,686 | \$7,552 | \$1,888 | \$1,156 | \$7,552 | \$1,888 | (\$5,664) | 25% |
| General Fund Expenditure | | | | | | | | |
| Personnel | \$331,900 | \$357,101 | \$89,275 | \$92,561 | \$357,101 | \$89,275 | (\$267,826) | 25% |
| Operating | \$62,967 | \$62,615 | \$15,654 | \$18,268 | \$62,615 | \$15,654 | (\$46,961) | 25% |
| Capital | \$2,374 | \$3,081 | \$770 | \$310 | \$3,081 | \$770 | (\$2,311) | 25% |
| Total | \$397,241 | \$422,797 | \$105,699 | \$111,139 | \$422,797 | \$105,699 | (\$317,098) | 25% |
| E-911 Revenue | | | | | | | | |
| Landline Fee | \$8,030 | \$10,047 | \$2,512 | \$1,871 | \$10,047 | \$2,512 | (\$7,535) | 25% |
| Wireless Fee | \$3,243 | \$9,210 | \$2,303 | \$1,176 | \$9,210 | \$2,303 | (\$6,908) | 25% |
| Total | \$11,273 | \$19,257 | \$4,814 | \$3,047 | \$19,257 | \$4,814 | (\$14,443) | 25% |
| E-911 Expenditure | | | | | | | | |
| Personnel | \$4,756 | \$4,196 | \$1,049 | \$50 | \$4,196 | \$1,049 | (\$3,147) | 25% |
| Operating | \$4,691 | \$4,435 | \$1,109 | \$812 | \$4,435 | \$1,109 | (\$3,326) | 25% |
| Wireless Operating | \$1,330 | \$1,770 | \$0 | \$240 | \$1,770 | \$0 | (\$1,770) | 0% |
| Capital | \$4,687 | \$7,551 | \$1,888 | \$418 | \$7,551 | \$1,888 | (\$5,663) | 25% |
| Total | \$15,464 | \$17,952 | \$4,046 | \$1,520 | \$17,952 | \$4,046 | (\$13,907) | 23% |
| Other Special Revenue | | | | | | | | |
| Charges for Service | \$99 | \$0 | \$0 | \$19 | \$0 | \$0 | \$0 | 0% |
| Fines/Forfeiture | \$1,431 | \$1,559 | \$390 | \$314 | \$1,559 | \$390 | (\$1,169) | 25% |
| Miscellaneous | \$150 | \$332 | \$83 | \$10 | \$332 | \$83 | (\$249) | 25% |
| Other Revenue | \$3,455 | \$4,800 | \$1,200 | \$0 | \$4,800 | \$1,200 | (\$3,600) | 25% |
| Subtotal | \$5,135 | \$6,691 | \$1,673 | \$343 | \$6,691 | \$1,673 | (\$5,018) | 25% |
| Other Special Revenue | | | | | | | | |
| Personnel | \$5,329 | \$6,038 | \$1,510 | \$1,539 | \$6,038 | \$1,510 | (\$4,529) | 25% |
| Operating | \$346 | \$631 | \$158 | \$6 | \$631 | \$158 | (\$473) | 25% |
| Capital | \$9 | \$22 | \$6 | \$0 | \$22 | \$6 | (\$17) | 25% |
| Total | \$5,684 | \$6,691 | \$1,673 | \$1,545 | \$6,691 | \$1,673 | (\$5,018) | 25% |
| Animal Services | | | | | | | | |
| Licenses and Permits | \$3,881 | \$4,272 | \$1,068 | \$863 | \$4,272 | \$1,068 | (\$3,204) | 25% |
| Fines/Forfeiture | \$695 | \$400 | \$100 | \$0 | \$400 | \$100 | (\$300) | 25% |
| Miscellaneous | \$0 | \$3 | \$1 | \$0 | \$3 | \$1 | (\$2) | 25% |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total | \$4,576 | \$4,675 | \$1,169 | \$863 | \$4,675 | \$1,169 | (\$3,506) | 25% |
| Animal Services | | | | | | | | |
| Personnel | \$4,748 | \$4,772 | \$1,193 | \$1,249 | \$4,772 | \$1,193 | (\$3,579) | 25% |
| Operating | \$195 | (\$97) | (\$24) | (\$534) | (\$97) | (\$24) | \$73 | 25% |
| Capital | \$8 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total | \$4,951 | \$4,675 | \$1,169 | \$715 | \$4,675 | \$1,169 | (\$3,506) | 25% |

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Comments:

General Fund

- The Department has incurred \$7.6 million in security efforts regarding the Free Trade Area of the Americas Conference held on November 17-21, 2003. The Department is currently preparing reports of financial expenditures for submission to the City of Miami as part of a funding reimbursement mechanism through the U.S. Department of State.
- The Department has currently spent approximately \$49,200 of UMMA general fund in Enhanced Enforcement Initiatives in the City of Miami Gardens since December 1, 2003.
- The Department has also been mandated to purchase a homeland security trailer. The Department will review the feasibility of effectuating the purchase through grant monies.

E-911

- E-911 personnel costs are effectuated as a salary/fringe reimbursement to the General Fund at the end of the fiscal year. Budgeted E-911 revenues include carryover from previous years and, therefore, actual revenue receipts will appear to be less than those budgeted.

Other Special Revenues

- Other Special Revenue includes school crossing guard, first and second dollar monies.
- Living Wage Ordinance has affected the salary costs for School Crossing Guards causing an increase in unbudgeted personnel costs.

Animal Services

- The Animal Services Unit expended all their revenue carryover and trust fund balances in order to meet expenditure levels in Fiscal Year 2002/2003. Animal Services Unit is currently being subsidized by the MDPD general fund budget (\$200,000) as well as a countywide allocation of \$700,000 for the Enhanced Dead Animal Removal Program.
- Anticipated monies in Animal License Fees were anticipated as a result of participation in the Free Spay and Neuter Program. An increase associated with the Free Spay and Neuter Program has not been realized.
- The revenues generated from spay and neuter services (\$75,000) have been eliminated as part of the implementation of the Free Spay and Neuter Program.
- The opening of the South Dade Animal Services Office has not generated additional revenues as anticipated by the Animal Services Unit.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Preliminary general fund projections indicate the Department will meet its budgetary allocation, which is predicated on the reimbursement of all Free Trade Area of the Americas expenditures as well as unbudgeted termination payments.
- The Department will closely monitor the general fund projections on a monthly basis to ensure any areas of concern are addressed.

Departmental Quarterly Performance Report
Department Name: Miami-Dade Police Department
Reporting Period: First Quarter 2003/2004

- The Animal Services Unit will be observed closely to ensure its ability to meet budgetary expenditure levels. It is anticipated the increase in dog licensing will provide additional revenues to offset the increases in personnel expenses (cost of living, merit increases).

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date _____



Departmental Quarterly Performance Report

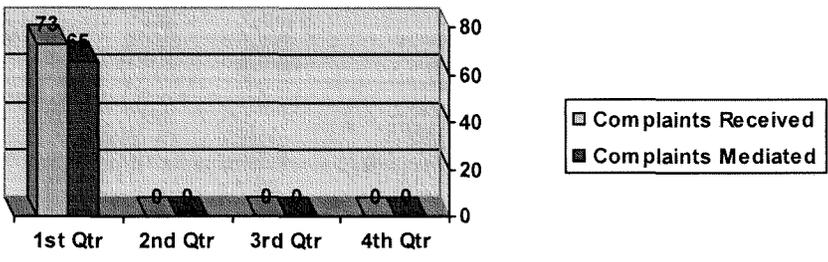
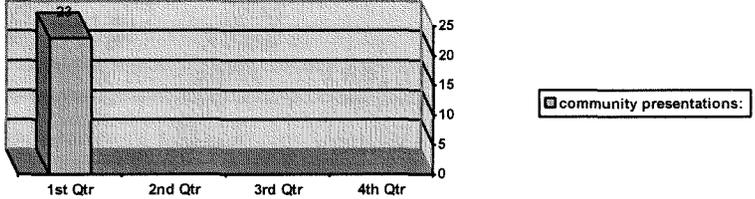
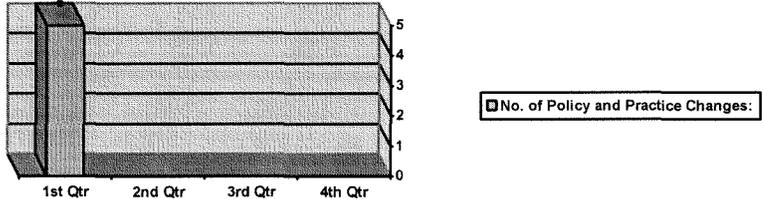
**Department Name:
INDEPENDENT
REVIEW PANEL**

**Reporting Period:
FY 2003-2004
FIRST QUARTER**

| | |
|---------------------------------------|---------------|
| I. Performance Initiatives | Page 2 |
| II. Personnel Status | Page 4 |
| III. Financial Performance | Page 5 |
| IV. Department Director Review | Page 6 |

Departmental Quarterly Performance Report
Department Name: INDEPENDENT REVIEW PANEL
Reporting Period: FY 03-04 FIRST QUARTER

GOAL 1: -OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.

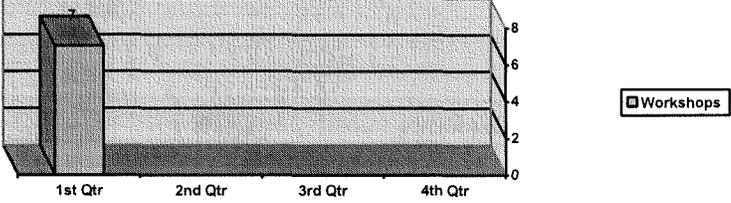
| <p>OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.</p> <ul style="list-style-type: none"> PROVIDE A CITIZEN FRIENDLY COMPLAINT PROCESSING SERVICE TO COMPLETE UP TO 32 COMPLAINTS PER MONTH.  <table border="1"> <caption>Complaints Received and Mediated</caption> <thead> <tr> <th>Quarter</th> <th>Complaints Received</th> <th>Complaints Mediated</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>73</td> <td>65</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | Quarter | Complaints Received | Complaints Mediated | 1st Qtr | 73 | 65 | 2nd Qtr | 0 | 0 | 3rd Qtr | 0 | 0 | 4th Qtr | 0 | 0 | <p><input checked="" type="checkbox"/> Strategic Plan PS3</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p> |
|---|------------------------------------|------------------------------------|---------------------|---------|---------|----|---------|---|---------|---------|---|---|---------|---|---|--|
| Quarter | Complaints Received | Complaints Mediated | | | | | | | | | | | | | | |
| 1st Qtr | 73 | 65 | | | | | | | | | | | | | | |
| 2nd Qtr | 0 | 0 | | | | | | | | | | | | | | |
| 3rd Qtr | 0 | 0 | | | | | | | | | | | | | | |
| 4th Qtr | 0 | 0 | | | | | | | | | | | | | | |
| <p>OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.</p> <ul style="list-style-type: none"> INCREASE RECOGNITION OF IRP PROCESS AVAILABILITY BY PRESENTING TO MORE THAN 50 COMMUNITY GROUPS PER YEAR.  <table border="1"> <caption>Community Presentations</caption> <thead> <tr> <th>Quarter</th> <th>Community Presentations</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>22</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table> | Quarter | Community Presentations | 1st Qtr | 22 | 2nd Qtr | 0 | 3rd Qtr | 0 | 4th Qtr | 0 | <p><input checked="" type="checkbox"/> Strategic Plan PS-4</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p> | | | | | |
| Quarter | Community Presentations | | | | | | | | | | | | | | | |
| 1st Qtr | 22 | | | | | | | | | | | | | | | |
| 2nd Qtr | 0 | | | | | | | | | | | | | | | |
| 3rd Qtr | 0 | | | | | | | | | | | | | | | |
| 4th Qtr | 0 | | | | | | | | | | | | | | | |
| <p>OPERATE A CREDIBLE MECHANISM TO HELP RESOLVE SERIOUS COMPLAINTS BY CITIZENS.</p> <ul style="list-style-type: none"> DOCUMENT 12 CHANGES IN COUNTY BUSINESS POLICY OR PRACTICE.  <table border="1"> <caption>No. of Policy and Practice Changes</caption> <thead> <tr> <th>Quarter</th> <th>No. of Policy and Practice Changes</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>5</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table> | Quarter | No. of Policy and Practice Changes | 1st Qtr | 5 | 2nd Qtr | 0 | 3rd Qtr | 0 | 4th Qtr | 0 | <p><input checked="" type="checkbox"/> Strategic Plan PS-3</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p> | | | | | |
| Quarter | No. of Policy and Practice Changes | | | | | | | | | | | | | | | |
| 1st Qtr | 5 | | | | | | | | | | | | | | | |
| 2nd Qtr | 0 | | | | | | | | | | | | | | | |
| 3rd Qtr | 0 | | | | | | | | | | | | | | | |
| 4th Qtr | 0 | | | | | | | | | | | | | | | |

Describe Key Initiatives and Status

Check all that apply

Departmental Quarterly Performance Report
Department Name: INDEPENDENT REVIEW PANEL
Reporting Period: FY 03-04 FIRST QUARTER

Goal 2: IMPROVE OR HELP RESTORE CONSTRUCTIVE COUNTY/CITIZEN RELATIONS THROUGH AN OUTREACH EDUCATION CAMPAIGN.

| <p>• TRAINING WORKSHOPS</p>  <table border="1"> <caption>Training Workshops Data</caption> <thead> <tr> <th>Quarter</th> <th>Workshops</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>8</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> </tr> </tbody> </table> | Quarter | Workshops | 1st Qtr | 8 | 2nd Qtr | 0 | 3rd Qtr | 0 | 4th Qtr | 0 | <p><input checked="" type="checkbox"/> Strategic Plans PS4</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p> |
|--|--|-----------|---------|---|---------|---|---------|---|---------|---|--|
| Quarter | Workshops | | | | | | | | | | |
| 1st Qtr | 8 | | | | | | | | | | |
| 2nd Qtr | 0 | | | | | | | | | | |
| 3rd Qtr | 0 | | | | | | | | | | |
| 4th Qtr | 0 | | | | | | | | | | |
| <p>County Mgr. Priority (Circle One): <i>People</i> Service Technology Fiscal Responsibility</p> | <p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p> | | | | | | | | | | |

Departmental Quarterly Performance Report
Department Name: INDEPENDENT REVIEW PANEL
Reporting Period: FY 03-04 FIRST QUARTER

PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|--------------------------------|---|---------------------|---|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| 5 | 5 | 5 | 4 | 1 * | | | | | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

After Office Support Specialist 2 vacated position, said position was reclassified to a Community Affairs Specialist I.

C. Turnover Issues

D. Skill/Hiring Issues

Recruitment to fill CAS 1 was done in the first quarter. Position was filled in January 2004. *

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

F. Other Issues

Departmental Quarterly Performance Report
Department Name: INDEPENDENT REVIEW PANEL
Reporting Period: FY 03-04 FIRST QUARTER

FINANCIAL SUMMARY

(All Dollars in Thousands)

| | PRIOR YEAR 02-03 Actual | CURRENT FISCAL YEAR | | | | | | |
|------------------|----------------------------------|------------------------------------|---------|----------|--------------|---------|-------------|--------------------------|
| | | 03-04 Total Annual Budget | Quarter | | Year-to-date | | | % of Annual Budget |
| | | | Budget | Actual | Budget | Actual | \$ Variance | |
| Revenues | | | | | | | | |
| ◆ ◆ ◆ ◆ | General Funds | | | | | | | |
| Total | -- | -- | -- | -- | -- | -- | -- | -- |
| Expense* | | | | | | | | |
| Personnel | 404,075 | 446,000 | 111,500 | 104,510. | 446,000 | 104,510 | -\$6,990. | 23.43% |
| Operating | 16,760 | 17,000 | 4,250 | 6,060. | 17,000 | 6,060 | +\$1,810. | 35.65% |
| Capital | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 420,835 | 463,000 | 115,750 | 110,570. | 463,000 | 110,570 | \$5,180. | -12.22% |

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

| Fund/ Subfund | Prior Year | Projected at Year-end as of | | | |
|------------------|------------|-----------------------------|-----------|-----------|-----------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | | | |
| Total | | | | | |

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

The first quarter expenditure budget is based on 25% of the annual budget (as required by the Miami-Dade County Charter).

Entire departmental appropriation is received from general fund revenues.

Personnel:

Operating expenses increased due to temporary agency personnel to cover the OSS 2 vacancy.

The Personnel cost variance is due to vacancy for 4 months of OSS 2.

Departmental Quarterly Performance Report
Department Name: INDEPENDENT REVIEW PANEL
Reporting Period: FY 03-04 FIRST QUARTER

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception, which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

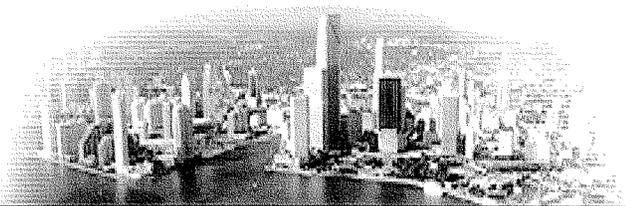
Eduardo I. Diaz

Date January 31, 2004

Signature Department Director
Eduardo I. Diaz, Ph.D., Executive Director

BUDGET POLICIES

- Service Delivery - Priorities by Strategic Area
- Tax Policy
- Fee Policy
- CBO/In-Kind Policy
- State Policy



MIAMI-DADE