Memorandum

MIAMI-DADE COUNTY

Date:	June 10, 2010
To:	Honorable Sally A. Heyman, Chairperson and Members, Health, Public Safety, and Intergovernmental Committee
From:	George M. Burgess County Manager
Subject:	Departmental Budget Information

HPSI
Agenda Item No. 7B

Attached is departmental budget information. These packages include updated information from initial submissions. Base budget information will continue to be adjusted throughout the resource allocation process and any subsidies indicated should not be considered as final. We will continue to provide updated information throughout the resource allocation process.

Jennifer Glazer-Moon, Special Assistant/Director
Office of Strategic Business Management

Attachment

cmo20410

Departmental Budget Presentations

Health, Public Safety and Intergovernmental Committee

Animal Services

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• ASD will continue planning and design of a facility retrofit for a new animal shelter, estimated at approximately $15 million. To date, $14.5 million has been identified ($11 million from the Building Better Communities (BBC) General Obligation Bond proceeds and $3.5 million from the sales proceeds of the existing facility.	• The department is working with GSA to identify a warehouse to purchase and retrofit as the New Animal Shelter; various sites are being reviewed and considered; ASD will be seeking BCC approval to enter into negotiations once a final selection has been made.
• Seek grant opportunities to fund free or low-cost spay/neuter surgeries to the public, technological improvements to maximize productivity and efficient use of resources, as well as other programs benefiting the community	• During FY 2008-09, ASD received $22k through Maddie's Fund, which provided free spay/neuter surgeries for 1400 cats; a second grant was from the Florida Animal Friends for $25,000, which enabled the department to provide (donor subsidized) cat spay/neuter services; additionally, the department received approximately $88k 2008-09 and $66k 2009-10 from the Clerk of Courts (COC) Technology Fund to purchase toughbooks for Efforcement personnel and implement a cash management system; the department has continued its grant solicitation effort and submitted numerous other applications (i.e. UASI grant application for Emergency Equipment/Supplies in the amount of $164k; Mission Orange which funds shelter programs designed to increase the save rate, in the amount of $600k, and COC Technology Grant request for over $30k for GPS/ARC Logistic System.)
• Continue public relations outreach effort to include facebook, website, brochures and pro-bono services promoting the shelter and its services via television, radio, and print media.	• During FY 2009-10, ASD is estimating that over 1,400 pets will be reunited with their owners, 9,000 pet adoptions, and an additional 3,800 pets will be rescued as a result of the department's partnership with almost 50 rescue organizations; for the first four months of the fiscal year, 10,448 homeless pets have been housed at the shelter; overall, the department is projecting the shelter intake of homeless pet to reach 38,000 by the end of the fiscal year

- Secure 501c3 status for the Animal Service Foundation

- Application for 501c3 status has been prepared and submitted; this status is critical for the Foundation to pursue grants for shelter programs that currently the department is not eligible to apply; the Foundation seeks to pursue grants and other fundraising opportunities to not only fund capital programs, but other shelter programs, such as free or low-cost or free spay/neuter services with the goal of reducing pet over population – thus impacting the shelter's intake number

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Animal Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$0	$0	$0	$2,371	$2,020	$1,351	$1,351	$1,550
PROP	Code Violation Fines	$0	$0	$0	$1,590	$1,138	$1,150	$1,200	$1,210
PROP	Breeder Permit Fees	$0	$0	$0	$0	$0	$0	$0	$0
PROP	Carryover	$0	$0	$0	$173	$145	$6	$0	$35
PROP	Interest Income	$0	$0	$0	$0	$0	$0	$0	$0
PROP	Miscellaneous Non-Operating Revenue	$0	$0	$0	$10	$12	$0	$119	$22
PROP	Miscellaneous Revenues	$0	$0	$0	$27	$84	$215	$71	$76
PROP	Surcharge Revenues	$0	$0	$0	$0	$0	$0	$50	$70
PROP	Animal License Fees from Licensing Stations	$0	$0	$0	$3,689	$4,492	$3,795	$4,366	$4,511
PROP	Animal License Fees from Shelter	$0	$0	$0	$1,178	$1,342	$1,211	$1,355	$1,370
PROP	Animal Shelter Fees	$0	$0	$0	$453	$815	$752	$605	$635
INTERTRNF	Miscellaneous Non-Operating Revenue	$0	$0	$0	$10	$24	$22	$12	$13
TOTAL REVENUE		**$0**	**$0**	**$0**	**$9,501**	**$10,072**	**$8,502**	**$9,129**	**$9,492**

EXPENDITURES								
Salary	$0	$0	$0	$4,994	$5,188	$4,472	$4,780	$4,915
Overtime Salary	$0	$0	$0	$76	$120	$100	$107	$100
Fringe	$0	$0	$0	$1,743	$1,932	$1,592	$1,844	$2,006
Overtime Fringe	$0	$0	$0	$9	$22	$18	$19	$18
Other Operating	$0	$0	$0	$2,518	$2,791	$2,313	$2,319	$2,448
Capital	$0	$0	$0	$6	$7	$7	$25	$5
TOTAL OPERATING EXPENDITURES	**$0**	**$0**	**$0**	**$9,346**	**$10,060**	**$8,502**	**$9,094**	**$9,492**
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	$0	$0	$0	$10	$12	$0	$0	$0
Other Non-Operating	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL NON OPERATING EXPENDITURES	**$0**	**$0**	**$0**	**$10**	**$12**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$9,356**	**$10,072**	**$8,502**	**$9,094**	**$9,492**
REVENUES LESS EXPENDITURES	$0	$0	$0	$145	$0	$0	$35	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	67	77	120	118	110	102	102	102
Full-Time Positions Filled =	67	114	111	108	106	[redacted]	101	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Animal Services

Activity: Budget and Finance (PS) (030)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Civil citation error rate*	N/A	N/A	35%	9%	2%	2%	2%	3%	NU4-3

Comments/Justification: Training and quality control measures continue to play a role in reducing error rate.

Activity: Code Enforcement (PS) (030)

Stray animal pickup response time (in calendar days) *	N/A	N/A	2.5	1.8	2.6	3.0	3.0	3.0	PS5-2

Comments/Justification: It is the goal of Animal Services to effectively reduce the response time to pick-up strays by Animal Control Officers. The department believes a reduced response time can take place through several initiatives including the use of technology, setting realistic expectations and measureable objectives, but absolutely crucial has been accountability and effective Supervision.

Dead animal pickup response time (in calendar days)*	N/A	4.1	2.3	1.3	2.0	3.5	3.0	3.0	PS1-2

Comments/Justification: It is the intent and goal of Animal Services to effectively and continue to reduce the response time in the picking-up of carcasses and dead animals from the public right of way to less than 36 hours. The department believes that accountability and effective supervision and the use of technology, such as GPS, are key in the improvement of this service.

Activity: Customer Service (PS) (030)

Dogs licensed in Miami-Dade County	150,961	166,796	162,374	173,784	187,031	180,000	186000	184,000	PS5-2

Comments/Justification: Based on statistics, forecasting, and demographic formulas from the American Veterinarian Medical Association, it is projected that nearly 70% of all pets in Miami-Dade County are currently unlicensed. Through a number of initiatives, including but not limited to community outreach, education, and enforcement of the newly revised Chapter 5 of the County Code, the department expects to incease compliance and licensing. Information will be disseminated through print advertisements, radio, and other promotions, to increase awareness regarding licensing requirements as delineated by Chapter 5 of the Code of Miami Dade County and the Florida Statutes.

Adoptions	N/A	N/A	6,758	5,800	8,328	8,304	9,000	9,300	PS5-2

Comments/Justification: Number of adoptions of homeless pets into families.

Rescues	N/A	N/A	2,202	3,261	3,880	3,540	3,800	3840	PS5-2

Comments/Justification: ASD has partnered with various rescue organizations to secure medical care and adoptions for shelter animals.

Returns to owner	N/A	N/A	1,439	1,372	1,460	1,392	1,440	1,452	PS5-2

Comments/Justification: ASD launched the Pet Detective Club staffed by volunteers. These volunteers search through lost ads, internet and in-house lost animal records with the goal of matching the pet owners to animals found and brought to the shelter. As a result of this program, more animals were reunited with their pet owners. Additionally, these pets were returned licensed and vaccinated. In many cases, the pet owner agreed to have their pet sterilized.

Activity: Kennel (PS) Kennel (030)

Shelter Intake	28,556	30,136	34,163	34,000	37,340	36,000	40,000	43,000	PS5-1

Comments/Justification: Through a number of initiatives to sterilize dogs and cats and increase licensing requirements the department seeks to reduce the homeless pet population at the Animal Services Shelter. The initiatives include but are not limited to providing microchipping services to the public, and enforcement of Chapter 5 Section 7 and Section 8).

Activity: Veterinary Clinic (PS) (030)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Euthanasia rate	N/A	N/A	65%	63%	59%	58%	58%	58%	PS5-2

Comments/Justification:

Rabies vaccines delivered by clinic	N/A	N/A	N/A	22,761	24,317	25,000	25,000	26,000	PS5-2

Comments/Justification:

Commission on Ethics and Public Trust

COMMITTEE REPORT

Department: Commission on Ethics and Public Trust

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Continue to provide the public with access to register their complaints and concerns via the Commission on Ethics and Public Trust "Ethics Complaint Hotline"	• The Ethics Commission continues to receive and investigate those complaints generated through the 24-hour hotline; between 6 to 13 complaint calls are received each month
• Continues to provide Ethics training to all Miami-Dade County Advisory Board members per Resolution R-189-05	• The Ethics Commission continues ethics training for County Advisory Board members; as of February 2010, 15 training sessions were held in which 60 Advisory Board members were trained
• Continue to increase awareness of Whistleblowing legislation	• As of February 2010, The Ethics Commission has conducted 13 "Whislteblowing" training sessions in which 300 department directors, managers, and supervisors have been trained; COE continues to raise awareness through County paychecks and County emails

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Commission on Ethics and Public Trust

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$1,550	$1,833	$1,965	$1,965	$2,047	$1,867	$1,867	$2,284
PROP	Carryover	$167	$46	$46	$46	$71	$0	$301	$82
PROP	Lobbyist Trust Fund	$77	$25	$25	$25	$25	$25	$25	$25
TOTAL REVENUE		**$1,794**	**$1,904**	**$2,036**	**$2,036**	**$2,143**	**$1,892**	**$2,193**	**$2,391**
EXPENDITURES									
	Salary	$960	$1,285	$1,436	$1,428	$1,568	$1,354	$1,586	$1,716
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$335	$305	$366	$360	$393	$354	$350	$482
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	$447	$258	$180	$172	$180	$174	$171	$186
	Capital	$6	$10	$8	$5	$2	$10	$4	$7
TOTAL OPERATING EXPENDITURES		**$1,748**	**$1,858**	**$1,990**	**$1,965**	**$2,143**	**$1,892**	**$2,111**	**$2,391**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES		**$1,748**	**$1,858**	**$1,990**	**$1,965**	**$2,143**	**$1,892**	**$2,111**	**$2,391**
REVENUES LESS EXPENDITURES		$46	$46	$46	$71	$0	$0	$82	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	16	16	16	16	16	13	16	16
Full-Time Positions Filled =	16	16	15	14	15	[redacted]	15	[redacted]
Part-time FTEs Budgeted =	1	1	2	2	1	1	1	1
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Commission on Ethics and Public Trust

Activity: Commission on Ethics and Public Trust (ES) (00)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Number of complaints filed	53	32	47	47	57	63	63	69	ES2-3

Comments/Justification: Number of complaints filed by citizens, County employees, and municipalities requesting ethics investigation violations

Number of requests for opinions and inquiries filed	378	316	326	326	395	435	435	478	ES2-3

Comments/Justification: Number of request for opinions and inquiries filed by citizens, that are received by the Ethics Commission and handle by staff for a final opinion

Number of investigations handled	N/A	N/A	128	128	155	171	171	188	ES9-4

Comments/Justification: Number of investigative files opened and investigations initiated based on information presented by the public, hotline calls, our own internal sources and/or referrals by other agencies/departments

Ethics trainings and workshops	N/A	291	299	299	359	378	378	416	ES2-3

Comments/Justification: Number of trainings/ workshops provided to government officials and personnel, candidates for office, various community organizations, and schools

Corrections and Rehabilitation

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Hire 151 Correctional Officers to provide adequate staffing for jail operations and reduce dependency on overtime-funded resources.	• Four Correctional Officer Trainee (COT) classes are scheduled this year: COT 115 (43 officers) started in November 2009; COT 116 (38 officers) started in February 2010; COT 117 (45 officers) will start in May 2010, and COT 118 (30 officers) will start in July 2010; additionally, COT 113 graduated 33 officers in November 2009 ; COT 114 graduated 20 in January; and COT 115 graduated 35 in April; and 18 certified correctional officers (laterals) have been hired with 20 additional to be phased in by year end; it is anticipated that the Department will have 66 vacant budgeted positions by the end of the FY 2009-10, with 75 trainees, for a total of 141 operational vacancies.
• Provide training required for accreditation to 75 employees per quarter in order to maintain accreditation of the Women's Detention Center, Boot Camp and MDCR Central Office, and for 50 sworn employees per quarter to maintain certification.	• 133 employees received training required for accreditation during the first quarter of FY 2009-10, 300 sworn employees will be trained for compliance with accreditation standards by the end of FY 2009-10; 400 sworn employees are expected to complete their mandatory in-service training by the end of June 2011 These figures may be adjusted due to the suspension of the Boot Camp program.
• Alleviate jail overcrowding; upgrade medical facility; and provide a more efficient food service system and additional space for rehabilitative programs	• Continues the review and implementation of the National Commission on Correctional Health Care audit recommendations; pursue providing certain onsite medical services within the secure confines of detention facilities to minimize security risks and costs associated with transporting inmates to appointments; continue efforts to establish a new inmate medical services contract that insures inmates receive appropriate levels of care; the proposed contract is targeted for implementation in FY 2010-11.

• Allow the facility Pre-Trial Detention Center (PTDC) to remain operational with critical capital improvements	• The Pre-Trial Detention Center renovation project is in progress, and is expected to be completed by December 2012; a professional services agreement contract was awarded for programming, schematic design development, construction documents, permitting, bidding and award, and construction administration services for the critical repairs/renovations of the following critical areas: crawl space clean up, building structural envelope improvements, and renovation of the existing kitchen including design for a temporary kitchen that will be required during the construction; design submission is due in May 2010, with bidding and award to be completed by December 2010; work continues to be funded through the Building Better Communities General Obligation Bond Program (BBC) ($47 million).

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Corrections and Rehabilitation

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$223,856	$250,604	$282,217	$300,273	$306,240	$300,775	$300,725	$323,194
PROP	Carryover	$1,134	$1,690	$3,130	$6,282	$7,041	$2,130	$10,693	$9,244
PROP	Other Revenues	$3,311	$3,404	$3,519	$3,436	$3,965	$4,268	$3,765	$4,300
INTERTRNF	Interagency Transfers	$801	$0	$425	$0	$0	$525	$0	$0
INTERTRNF	Other Revenues	$0	$0	$0	$0	$0	$0	$0	$0
FED	Federal Grants	$268	$44	$403	$0	$372	$240	$240	$240
TOTAL REVENUE		**$229,370**	**$255,742**	**$289,694**	**$309,991**	**$317,618**	**$307,938**	**$315,423**	**$336,978**
EXPENDITURES									
	Salary	$133,871	$138,843	$145,598	$157,768	$168,087	$162,867	$172,129	$182,991
	Overtime Salary	$11,429	$20,668	$28,284	$29,164	$22,092	$17,273	$13,625	$17,742
	Fringe	$48,673	$54,665	$61,882	$67,934	$71,951	$72,641	$69,962	$76,514
	Overtime Fringe	$2,992	$5,411	$7,404	$7,661	$6,311	$4,857	$4,727	$5,068
	Other Operating	$30,304	$32,284	$37,676	$38,873	$37,466	$48,986	$44,555	$50,443
	Capital	$411	$741	$2,568	$1,550	$1,018	$1,314	$1,181	$2,659
TOTAL OPERATING EXPENDITURES		**$227,680**	**$252,612**	**$283,412**	**$302,950**	**$306,925**	**$307,938**	**$306,179**	**$335,417**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	$0	$0	$0	$0	$0	$0	$0	$1,561
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,561**
TOTAL EXPENDITURES		**$227,680**	**$252,612**	**$283,412**	**$302,950**	**$306,925**	**$307,938**	**$306,179**	**$336,978**
REVENUES LESS EXPENDITURES		$1,690	$3,130	$6,282	$7,041	$10,693	$0	$9,244	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	2643	2616	2693	2801	2767	2906	2906	2906
Full-Time Positions Filled =	2457	2471	2542	2651	2699	[redacted]	2906	[redacted]
Part-time FTEs Budgeted =	10	6	6	0	4	4	4	4
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Corrections and Rehabilitation

Activity: Alternatives to Incarceration (PS) (010)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Average monthly pretrial releases				1,011	1,077	983	1,077	1,077	PS2-2
Comments/Justification: Average number of monthly releases.									
Activity: Custody Services (PS) (010)									
Random individual canine searches				45,436	24,644	18,000	24,644	24,644	PS1-1
Comments/Justification:									
Average length of stay per inmate (in calendar days)				22.1	20.4	21.9	20.4	20.4	PS2-2
Comments/Justification:									
Average daily inmate population				6,917	6,299	5,845	6,316	6,316	PS1-1
Comments/Justification:									
Inmates released via the Pretrial Release Services (PTR) program				11,803	12,926	11,800	12,923	12,923	PS2-2
Comments/Justification:									
Major incidents				93	87	96	87	87	PS1-1
Comments/Justification:									
Random individual shakedown searches				28,918	35,952	32,000	32,976	32,976	PS1-1
Comments/Justification:									
Inmate disciplinary reports				3,052	4,595	3,800	0	0	PS1-1

Comments/Justification: Due to the decentralization of the MDCR inmate rehabilitation services, the collection of this data has been temporarily suspended.

Activity: Custody Support Services (PS) (010)

Monthly bookings	9,875	9,315	9,800	9,315	9,315	PS2-2

Comments/Justification:

Average cost per meal	$1.24	$1.36	$1.32	$1.27	$1.32	ES3-3

Comments/Justification: The cost per meal is based on the number of meals served divided into the expenses for the month. The cost per meal is adjusted at the annual closeout when credits (expenses that are the County's responsibility) are adjusted against the total cost per meal. That adjusted figure is compared to the "allowable cost per meal" to determine if there are "additional savings", break even, or a deficit.

Inmate meals served (in thousands)	9,686	8,512	9,787	8,168	8,168	ES3-3

Comments/Justification:

Average meals per inmate ratio (daily)	3.77	3.67	3.30	3.52	3.52	ES3-3

Comments/Justification:

Activity: Inmate Programs (PS) (010)

Inmates enrolled in vocational/technical programs	1,135	888	1,032	900	900	PS2-2

Comments/Justification:

Inmates enrolled in educational programs	2,252	1,905	1,687	1,687	1,687	PS2-2

Comments/Justification:

Activity: Management Services (PS) (010)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Average full-time positions filled				94%	98%	100%	98%	100%	ES8-2

Comments/Justification: The performance information is collected quarterly.

Average correctional officer trainees hired per month	10	9	11	9	9	ES8-2

Comments/Justification:

Average civilians hired per month	9	2	4	2	2	ES8-2

Comments/Justification:

Average State certified correctional officers hired per month	4	5	4	5	5	ES8-2

Comments/Justification:

Average monthly overtime hours				52,586	40,196	30,329	31,457	31,457	ES8-2

Comments/Justification:

Activity: MDCR Office of The Director (PS) (010)

Monthly Comprehensive Facilities Inspections (Accredited Facilities) Rating.	N/A	N/A	N/A	N/A	92%	100%	92%	100%	PS1-1

Comments/Justification: It is the goal of MDCR to ensure its facilities are operated and inspected in accordance with Florida Model Jail Standards, American Correctional Association, and County A.O. 7-14 which requires inspections by authorized external entities. The findings are evaluated using a formula that determines the average compliance rating for the entities assessed.

Monthly Facilities Spot Inspections Rating Average.	N/A	N/A	N/A	N/A	87%	100%	87%	100%	PS1-1

Comments/Justification: On a monthly basis, a specific Departmental Standard Operating Procedure is selected and an analysis is conducted to determine compliance of affected facilities/bureaus.

Telephone Courtesy Rating.	N/A	N/A	N/A	N/A	94%	100%	100%	100%	PS1-1

Comments/Justification: In order to increase community awareness of and satisfaction with MDCR services, the Accreditation and Inspection Bureau conducts 100 customer service evaluation calls on a monthly basis. An analysis of all completed forms is utilized fo determine the professional courtesy rating.

Activity: Physical Plant Maintenance (PS) (010)

Percentage of facility maintenance service tickets completed within five calendar days				41%	78%	95%	78%	78%	PS1-1

Comments/Justification:

Percentage of life safety violations repaired within 48 hours of notification				72%	93%	100%	93%	100%	PS1-1

Comments/Justification:

Activity: Training (PS) (010)

Employees completing accreditation training (quarterly)				79	77	75	77	77	PS3-1

Comments/Justification:

Employees completing in-service training (quarterly)				121	92	50	92	92	PS3-1

Comments/Justification: Sworn employees are required to complete 40 hours of training every four years in order to retain their certification.

Countywide Healthcare Planning

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Miami-Dade Blue (MDB) – CHP continues outreach and education to additional County Departments, Commission Functions and Business groups	• At seven month mark, CHP has worked with Blue Cross Blue Shield of Florida to reach enrollment of nearly 2,000 residents (compared to 900 for Cover FL); outreach to more than 3,500.
• Chronic Disease Management and Health In the Built Environment - CHP will identify, adapt and implement 2 evidence-based Provider-Assisted Chronic Disease Management Models in County's 6 FQHCs and 4 JHS Clinics	• CHP is working to bring in grant funds to develop and implement training, clinical infrastructure and a business plan which could generate significant revenue for participating health centers serving, when fully implemented, more than 40,000 County residents to combat diabetes and obesity.
• Measuring Results and Making Changes - With the addition of the Miami-Dade Blue's data set, (which joins State and zip code level data already in OCHP's system), CHP will have one of the richest information sources of any local county health agency. Using a combination of epidemiological analysis tools, health statistics and public health information producing GIS maps, data-tables, and insurance utilization and outcomes data at community and District level	• 91 data points detailing MDB enrollment and utilization which are integrated with 1,195 data points from State data sources detailing health status and mortality and added to FQHC access data -- to create one of the richest data bases for County health initiatives and increasing insurance coverage among our residents through programmatic and MDB plan refinements; data will also help inform and measure the County's awards to social and health services CBOs.
• Primary Care Medical Homes – Increasing the number of individuals who have a regular source of primary care and facilitated access to specialty and hospital-based services will be supported through the next stage of the GOB for Primary Care together with a Premium Assistance Program being developed in conjunction with the MDB Pilot.	• It is anticipated that 3 GOB agreements will be signed with Federally Qualified Health Centers (FQHCs) generating an additional 59,000 square feet in clinical space in FY 2009/10, CHP will also finalize development of a Premium Assistance Program (PAP); together with the PHT, FQHCs and funders' participation in Premium Assistance Program will, at a minimum, enable County residents to attain health insurance for the first time; this funding will ultimately serve between 150 and 200 individuals in FY2009/10 and is projected to serve at least another 150-200 in FY2010/11
• National and state legislative and regulatory reporting and funds leveraging	• Generated $250,000 in LIP funds for Premium Assistance in FY 2009/10 and is projected to provide an additional $250,000 in LIP funds for FY2010/11; other funds are also being sourced from Federal and other sources.

Activity: Countywide Healthcare Planning

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
General Fund Countywide	$0	$0	$0	$0	$357	$287	$287	$188
Carryover	$0	$0	$0	$0	$0	$0	$93	$79
Other Revenues	$0	$0	$0	$0	$32	$0	$50	$0
Public Health Trust	$0	$0	$0	$0	$300	$300	$300	$300
TOTAL REVENUE	$0	$0	$0	$0	$689	$587	$730	$567
EXPENDITURES								
Salary	$0	$0	$0	$0	$461	$433	$513	$413
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	$0	$0	$0	$0	$111	$108	$102	$116
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	$0	$0	$0	$0	$23	$43	$33	$34
Capital	$0	$0	$0	$0	$1	$3	$3	$4
TOTAL OPERATING EXPENDITURES	$0	$0	$0	$0	$596	$587	$651	$567
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
IntraDepartment	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	$0	$0	$0	$0	$596	$587	$651	$567
REVENUES LESS EXPENDITURES	$0	$0	$0	$0	$93	$0	$79	$0
Revenue to the General Fund								

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	6	9	8	5	5	4	4	4
Full-Time Positions Filled =	6	9	8	5	4	[redacted]	4	[redacted]

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base Budget Submission
Residents enrolled in the Miami-Dade Blue Health plan	N/A	N/A	N/A	N/A	845	3,000	3,500	6,000
Health Data Snapshots produced per Commission District	N/A	N/A	N/A	4	4	4	2	2
Technical assistance sessions provided to community-based organizations and County agencies	N/A	N/A	17	17	39	30	39	42
Visits to Health e-Maps online	N/A	N/A	N/A	284	284	315	320	350
Chronic Disease Management models implemented in FQHC and JHS clinics	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2
Quarterly Reports that Measure Results and Make Changes	N/A	N/A	N/A	N/A	N/A	N/A	3	4

Emergency Management

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Eliminate three vacant Emergency Management Coordinator and reduce funding for Community Emergency Response Team (CERT) training	• The Department eliminated three vacant Emergency Management positions and funding for CERT; the Department was able to maintain the volunteer training program, through an innovative partnership with the American Red Cross and the financial support of Homeland Security grant funds
• Continue to improve resident and visitor safety awareness and preparedness through outreach and training	• The FY 2010-11 Proposed Resource Allocation Plan includes funding for two new positions added to support Homeland Security grant activities
• Provide emergency assistance and relief	• In FY 2009-10, the Department coordinated the County's efforts to provide aid to Haiti in response to the earthquake in January; this coordination included the repatriation of American citizens and a countywide donation drive

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Emergency Management

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$2,111	$2,087	$2,144	$2,000	$2,550	$2,232	$2,171	$2,125
PROP	Carryover	$64	$547	$860	$945	$400	$38	$396	$209
PROP	Contract Service	$291	$294	$301	$306	$309	$309	$309	$309
PROP	Miscellaneous	$31	$28	$85	$35	$0	$30	$30	$30
STATE	State Grants	$129	$126	$126	$103	$177	$187	$831	$175
FED	Federal Grants	$7,684	$5,469	$5,818	$3,725	$3,796	$2,910	$6,595	$5,082
TOTAL REVENUE		**$10,310**	**$8,551**	**$9,334**	**$7,114**	**$7,232**	**$5,706**	**$10,332**	**$7,930**
EXPENDITURES									
	Salary	$1,480	$1,450	$1,492	$1,713	$1,809	$1,515	$1,686	$1,744
	Overtime Salary	$12		$2	$1	$1	$4	$4	$4
	Fringe	$328	$364	$432	$481	$493	$393	$411	$488
	Overtime Fringe	$0		$0	$0	$0	$1	$1	$1
	Other Operating	$417	$614	$749	$897	$1,055	$1,386	$2,186	$1,206
	Capital	$3	$7	$56	$57	$181	$36	$218	$36
TOTAL OPERATING EXPENDITURES		**$2,240**	**$2,383**	**$2,731**	**$3,149**	**$3,539**	**$3,335**	**$4,506**	**$3,479**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	$7,523	$5,308	$5,658	$3,565	$3,297	$2,371	$5,617	$4,451
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		**$7,523**	**$5,308**	**$5,658**	**$3,565**	**$3,297**	**$2,371**	**$5,617**	**$4,451**
TOTAL EXPENDITURES		**$9,763**	**$7,691**	**$8,389**	**$6,714**	**$6,836**	**$5,706**	**$10,123**	**$7,930**
REVENUES LESS EXPENDITURES		$547	$860	$945	$400	$396	$0	$209	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	24	24	25	26	24	19	21	21
Full-Time Positions Filled =	23	22	21	22	20	[redacted]	21	[redacted]
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Emergency Management

Activity: Emergency Management (PS) Operations (030)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Emergency shelter spaces available*	72,000	73,000	72,000	79,900	85,484	79,000	79,000	79,000	PS4-1

Comments/Justification: The projected and base budget figures are derived from State of FL, Division of Emergency Management mandated public sheltering capacity. The State has historically used an estimated public sheltering figure that assumes (based on behavioral studies) 10-11% of the vulnerable population (those in Hurricane Evacuation Zones) would seek shelter in the event of a Hurricane. However, this number may be updated annually and the State mandated % of vulnerable population may vary. Currently the State provides us with 2 figures: a 2008 estimated sheltering need of 69,192, and a 2013 estimated sheltering need of 72,980. The Department has taken the approached that the official budget figures are going to be based on 79,000 evacuees needing sheltering.

Emergency Evacuation Assistance Program registrants**	1,200	1,200	2,300	2,503	2,554	2,600	2,600	2,600	PS4-1

Comments/Justification: While external factors significantly impact the number of registrants, the Department challenges itself through community outreach, to expand the program and encourage increased registration. Historically, progressive targets have been assigned. However, with FY 09-10 budget reductions, the Departmentâ€™s outreach efforts have been impacted and therefore the programmatic goals for FY10-11 will remain in line with FY09-10.

New Community Emergency Response Team (CERT) members trained**	1,436	1,506	143	260	130	80	130	150	PS4-1

Comments/Justification: The Community Emergency Response Team (CERT) Program educates people about disaster preparedness for hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. Using the training learned in the classroom and during exercises, CERT members can assist others in their neighborhood or workplace following an event when professional responders are not immediately available to help. CERT members also are encouraged to support emergency response agencies by taking a more active role in emergency preparedness projects in their community. While general fund support for this program was significantly reduced in FY09-10, the Department has been

Outreach program attendees**	N/A	5,601	10,000	16,800	26,293	200	200	200	PS4-1

Comments/Justification: Outreach programs educate the public in preparedness measures they must take when basic public and private services are disrupted or threatened by emergencies caused by natural disasters or other causes. In the FY 09-10 budget reductions, the Departmentâ€™s outreach efforts were significantly impacted and therefore the programmatic goals for FY 10-11 will remain in line with FY 09-10 actual figures.

Continuity of Operations Plan submissions by County departments	33	34	3	19	42	55	42	46	PS1-7

Comments/Justification: In FY 08-09 the Department has started with a new proactive initiative that includes group trainings and significant one-on-one interaction with Departmental COOP representatives to increase the number of compliant COOP plans throughout the County. While the Departmentâ€™s ultimate goal is to have all County Departments with compliant COOPs, we have set a goal of 58 Departments to take into account that some departments may need more assistance than other and that there is an annual fluctuation in the number of Departments.

Emergency shelter spaces available for special needs	N/A	N/A	N/A	2,000	3,000	3,000	3,000	3,000	PS4-1

Comments/Justification: The figures are based on ensuring that the Department has enough spaces for those listed in the Number of registrants in EEAP measure, which is then rounded up to the nearest 500 spaces. The 500 space figure comes from the following calculation: all facilities used for Special Needs Evacuation Centers are evaluated to ensure that they have the square footage (40 sq ft/ evacuee) to ensure that at least 500 evacuees can be placed and adequate staffing provided. That figure is then rounded down to nearest 500 to ensure manageability at each site. There remains 6 Special Needs Evacuation Centers with a manageable capacity of 500 evacuees at each shelter.

Plans reviewed for medical facilities	N/A	N/A	0	980	1,244	1,300	1,300	1,300	PS4-1

Comments/Justification: This number is reliant on the number of facilities licensed by the FL Agency for Healthcare Administration (AHCA) within Miami-Dade County to provide a varying array of residential healthcare services, and those facilities remaining compliant with the AHCA emergency plan review regulations. The numbers projected are an educated estimate on the number of compliant facilities based on historical data.

Miami-Dade Alerts System subscribers	N/A	N/A	0	150,000	120,000	120,000	120,000	120,000	PS1-7

Comments/Justification: Further growth in this program was impacted by the FY 09-10 budget reductions. However, the Department goal is based on balancing out voluntary withdrawals from the program with new growth.

Public outreach events**	N/A	N/A	0	108	160	4	4	4	PS4-1

Comments/Justification: This program was impacted by the FY 09-10 budget reductions. However, quarterly large events and partnerships with other agencies/organizations are being established and our goal is based on expected attendance at a minimum 1 per quarter year.

Percentage of County departments with compliant Continuity of Operations Plans (COOP)*	N/A	N/A	N/A	30%	46%	60%	60%	80%	PS1-7

Comments/Justification:

Fire Rescue

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Complete construction of the Training Complex.	• Training Center under construction behind MDFR headquarters; construction contract was lower than estimated with adequate allowance for furniture, wiring and contingencies, estimated completion in June 2010, funded with proceeds from , 2002 Fire Rescue District Bonds, and interest.
• Fleet Maintenance Facility	• New fleet shop purchased in Medley, six acres and 17,600 square foot shop for $4.9 million; renovation completed with initial occupancy in Spring 2010.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Fire Rescue

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$10,951	$13,581	$14,973	$13,869	$24,358	$25,412	$25,089	$27,024
PROP	Aviation Transfer	$0	$17,579	$18,366	$18,939	$18,408	$18,554	$18,991	$19,905
PROP	Carryover	$28	$2,224	$7,923	$36,665	$25,958	$24,421	$42,058	$7,852
PROP	Fees for Services	$23,996	$24,052	$35,822	$36,404	$40,750	$35,225	$34,725	$34,725
PROP	Interest Earnings	$828	$2,139	$3,497	$2,815	$900	$1,800	$200	$200
PROP	Miscellaneous	$156	$441	$327	$236	$690	$686	$936	$936
PROP	Miscellaneous Revenues	$0	$0	$323	$13	$9	$0	$0	$0
PROP	Non-Operating Revenue	$0	$0	$0	$0	$0	$0	$0	$0
PROP	Public Health Trust	$900	$900	$900	$900	$900	$900	$900	$900
PROP	Rental of Office Space	$445	$532	$773	$791	$665	$260	$260	$33
PROP	Fire Ad Valorem District Tax	$223,351	$264,990	$317,869	$313,524	$306,750	$274,370	$273,000	$241,500
STATE	State Grants	$393	$384	$1,200	$0	$0	$1,254	$1,288	$1,199
INTERTRNF	Reimbursements from Outside Agencies	$0	$0	$0	$0	$0	$0	$2,500	$1,500
INTERTRNF	Reimbursements from Departments	$0	$0	$0	$0	$4,228	$4,328	$4,328	$4,328
FED	Federal Grants	$0	$117	$616	$761	$1,023	$767	$578	$639
TOTAL REVENUE		**$261,048**	**$326,939**	**$402,589**	**$424,917**	**$424,639**	**$387,977**	**$404,853**	**$340,741**
EXPENDITURES									
	Salary	$148,810	$172,098	$194,794	$210,505	$220,143	$201,174	$221,558	$219,587
	Overtime Salary	$16,553	$18,084	$19,617	$17,386	$14,201	$18,654	$13,177	$17,670
	Fringe	$51,019	$63,138	$74,713	$81,986	$87,141	$86,488	$84,619	$98,405
	Overtime Fringe	$3,808	$4,159	$4,511	$4,046	$3,363	$4,275	$3,030	$4,064
	Other Operating	$35,121	$53,150	$56,981	$61,116	$46,755	$55,234	$49,916	$57,673
	Capital	$1,633	$3,870	$8,957	$18,197	$5,641	$11,606	$14,256	$9,624
TOTAL OPERATING EXPENDITURES		**$256,944**	**$314,499**	**$359,573**	**$393,236**	**$377,244**	**$377,431**	**$386,556**	**$407,023**
	Debt Services	$1,880	$4,517	$6,351	$5,723	$5,337	$6,424	$6,323	$6,323
	Reserves	$0	$0	$0	$0	$0	$0	$0	$650

Transfers	$0	$0	$0	$0	$0	$4,122	$4,122	$0
Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES	**$1,880**	**$4,517**	**$6,351**	**$5,723**	**$5,337**	**$10,546**	**$10,445**	**$6,973**
TOTAL EXPENDITURES	**$258,824**	**$319,016**	**$365,924**	**$398,959**	**$382,581**	**$387,977**	**$397,001**	**$413,996**
REVENUES LESS EXPENDITURES	$2,224	$7,923	$36,665	$25,958	$42,058	$0	$7,852	

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	2041	2291	2516	2555	2586	2582	2607	2607
Full-Time Positions Filled =	2067	2301	2486	2516	2603	[redacted]	2607	[redacted]
Part-time FTEs Budgeted =	0	0	47	3	0	8	102	102
Temporary FTEs Budgeted =	0	0	10	28	0	16	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Fire Rescue

Activity: Administration (PS) (111)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Percentage of Invoices Paid within 30 days of due date	56%	60%	0	80%	80%	75%	75%	75%	ES8-3
Comments/Justification: Administration Child Scorecard - Finance Bureau									
Percentage of Invoices Paid within 45 days of due date	N/A	80%	0	94%	95%	85%	85%	85%	ES8-3
Comments/Justification: Administration Child Scorecard - Finance Bureau									
Average number of days from receipt of PRM to date of purchase order $10K	N/A	N/A	0	22	19	27	28	25	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									
Average number of days from receipt of PRM to date of purchase order issued under $1M	N/A	N/A	0	116	122	163	163	160	ES3-1
Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau									

Average number of days from receipt of contract modification request until execution, no BCC action - Required 45 days	N/A	N/A	0	24	39	41	43	40	ES3-1

Comments/Justification: Administration Child Scorecard - Purchasing Services Bureau

# of Accountability Tracking sessions/ reports conducted/completed	N/A	N/A	0	0	28	156	39	30	ES9-3

Comments/Justification: Program & Staff Review Division Scorecard - New Program to be implemented in FY07/08

Number of disciplines administered		0	0	57	71	115	57	176	ES5-3

Comments/Justification: Human Resources Division Child Scorecard

Average number of months to administer discipline		0	0	3	3	6	3	4.5	ES5-3

Comments/Justification: Human Resources Division Child Scorecard

Number of Grievances filed			0	47	20	48	48	48	ES5-3

Comments/Justification: Human Resources Division Child Scorecard

Number of Grievances open (pending)			0	32	14	20	30	30	ES5-3

Comments/Justification: Human Resources Division Child Scorecard

Number of closed grievances (settled, sustained, denied)			0	15	6	24	18	20	ES5-3

Comments/Justification: Human Resources Division Child Scorecard

Average number of months grievances open			0	11	11	10	9	9	ES5-3

Comments/Justification: Human Resources Division Child Scorecard

Average number of months to close grievance			0	11	11	2	9	9	ES5-3

Comments/Justification: Human Resources Division Child Scorecard

Average number of days from receipt pf PRM to date of purchase order issued over $1M - 250 Days			0	462	349	246	246	245	ES3-1

Comments/Justification: Administration Child Scorecard - Procurement Bureau

Average number of days from receipt of contract modification request until execution, with BCC action - Required 145 days			0	0	235	145	145	145	ES3-1
Comments/Justification: Administration Child Scorecard - Procurement Bureau									
Number of Departmental Business Review Sessions Held			0	12	12	12	12	12	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									
Number of departmental directives issued (All Stations and Offices Memorandums)		953	0	961	937	960	900	900	ES9-2
Comments/Justification: Program & Staff Review Division Scorecard									
Full-time positions filled	N/A	N/A	0	2,555	2,619	2,582	2,619	2,607	ES8-2
Comments/Justification:									
Number of Patients Examined by the Medical Doctors at the MDFF Wellness Center	N/A	N/A	3,715	3,712	3,881	3,848	3,880	3,880	HH1-1
Comments/Justification: Administration Child Scorecard - MDFF Wellness Center.									
Number of annual physicals examined at the MDFF Wellness Center	N/A	N/A	1,205	1,307	1,577	1,560	1,560	1,560	HH1-1
Comments/Justification: Administration Child Scorecard - MDFF Wellness Center.									
Number of Patients examined for Worker's Compensation Claims at the MDFF Wellness Center.	N/A	N/A	824	890	672	728	750	750	HH1-1
Comments/Justification: Administration Child Scorecard - MDFF Wellness Center.									
Total Number of Complaints Received by MDFR Internal Affairs Bureau	N/A	N/A	N/A	134	99	116	116	120	PS3-1
Comments/Justification: Internal Affairs Bureau Scorecard									
Number of EMS Related Injuries					294	395	322	420	PS1-1
Comments/Justification: Employee Services Bureau Scorecard - In FY 09-10 the numbers reflected were re-computed by the Employee Services Bureau.									

Activity: Support Services (PS) (111)

Percentage of Routine MIT troubles resolved within 24 hours	N/A	70%	0	78%	92%	80%	82%	80%	ED1-1

Comments/Justification: MIT Child Scorecard

Percentage of MDFR Stations and Facilities receiving required annual preventive maintenance			0	0	74%	>75%	>80%	75%	ES6-4

Comments/Justification: Facilities Division Child Scorecard - Also station and facilities PMs are maintained in station binders

Percentage of Priority One Service Requests (Repairs) completed within 24 hours			0	0	87%	>25%	>30%	>40%	ES6-4

Comments/Justification: Facilities Division Child Scorecard

Average "Out of Service" Time for Suppression Units - In Shop (In hours)		50	0	33	51	28	30	30	ES7-1

Comments/Justification: Logistics Division Scorecard

Average "Out of Service" Time for Suppression Units - Mobile PM or repair (In hours)		2.7	0	3	3.34	2	3.0	3.0	ES7-1

Comments/Justification: Logistics Division Scorecard

Average "Out of Service" Time for Rescue Units - In Shop (In hours)		47	0	32	35	24	30	30	ES7-1

Comments/Justification: Logistics Division Scorecard

Average "Out of Service" Time for Rescue Units - Mobile PM or repair (In hours)		2.3	0	2.6	2.7	2	3.0	3.0	ES7-1

Comments/Justification: Logistics Division Scorecard

Activity: Suppression and Rescue (PS) MIA Operations (121)

Average response time of first arriving unit to the midpoint of the furthest runway (in minutes)	2:15	3:00	0	2.5	2.00	<2.5	<3.00	2.45	PS1-2

Comments/Justification: Within three minutes from the time of the alarm from Air Traffic Control Tower, at least one required Aircraft Rescue Fire Fighting vehicle shall reach the midpoint of the farthest runway and begin application of foam, dry chemical or Halon 211.

Percentage of Fuel Spills investigated within 48 Hours of Incident - Goal is 90%		100%	0	100%	100%	90%	100%	90%	PS1-1

Comments/Justification: Aviation Fire Division Child Scorecard - Inspect fueling apparatus per National Fire Protection Association 407 and investigate fuels spills and issue Notices of Violations when applicable

Percentage of Fuel Delivery Systems Inspected at MIA - Goal is 95%			0	100%	100%	95%	100%	95%	PS1-1

Comments/Justification: Aviation Fire Division Child Scorecard

Personnel Receiving Hot Drill Training in accordance with FAR Part 139			0	119	142	119	119	119	PS1-5

Comments/Justification: Aviation Fire Division Child Scorecard

Activity: Suppression and Rescue (PS) Special Services (118)

Number of Citizens/Personnel trained by Anti-Venom Unit	N/A	91,000/1,100	0	402,281/1,316	284,690/2130	30,000/600	50,000/800	30,000/600	PS4-3

Comments/Justification: Special Operations Division and Anti-venom Bureau Child Scorecard - Anti-Venom unit conducts In-service training for MDFR staff as well as for hospital personnel. The unit conducts and participates in numerous demonstrations and community events.

Increase the number of participants in the Ocean Awareness and Jr. Lifeguard Summer Program		10/101	0	104	100	160	150	125	PS4-3

Comments/Justification: Continuation of two popular programs conducted by the Ocean Lifeguard Rescue Bureau that help achieve the desired outcome of resident and visitor safety awareness and preparedness for all segments of the community.

Number of Rescues performed at Crandon and Haulover Parks			0	99	128	72	90	125	PS1-2

Comments/Justification: Ocean Rescue Bureau Child Scorecard

Activity: Suppression and Rescue (PS) Trauma Helicopter (112)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Number of air rescue missions completed	1,743	1,915	0	0	1,597	2,100	2,100	1,600	PS1-2

Comments/Justification: Special Operations - Air Rescue Scorecard - Increased availability and capability of Air Rescue helicopters will ensure critically injured patients are rapidly transported to the appropriate level 1 trauma center.

Air rescue availability for transport	N/A	98%	0	98%	98%	99%	99%	99%	PS1-2

Comments/Justification: Special Operations - Air Rescue Scorecard - Increased availability and capability of Air Rescue helicopters will ensure critically injured patients are rapidly transported to the appropriate level 1 trauma center.

Activity: Suppression and Rescue (PS) (111)

Fire rescue calls	206,128	213,632	0	233,546	235,303	239,000	235,302	239,000	PS1-2

Comments/Justification: Fire-Rescue Scorecard - The total number of calls dispatched represents all incidents for which units were dispatched, not the number of units dispatched. Depending on the nature of each call, multiple units may be required to mitigate an incident.

Ground medical transports	47,543	51,638	0	92,783	103,219	102,000	101,352	102,000	PS1-2

Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDFR's medical protocol.

Percentage of Medical Calls Transported	31%	33.5%	0	56%	60%	60%	58%	60%	PS1-2

Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDFR's medical protocol. Increase in base attributable to addition of 10 squads added in FY 07-08 to transport patients which meet the basic life support (BSL) protocols.

Average response time to life-threatening calls within the urban development boundary (in minutes)*	7.98	8.27	0	7.59	7.53	8.00	7.53	8.00	PS1-2

Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.

Average response time to life-threatening calls outside the urban development boundary (UDB) (in minutes)*	10.83	11.25	0	12.24	12.00	12.30	12.20	12.30	PS1-3

Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.

Average Response Time to Fire Structure Calls Outside the Urban Development Boundary (UDB) - (from Call Inception - Public Safety Answering Point(PSAP) to Arrival of first unit at Incident) - in Minutes	11.34	10.53	0	11.13	10.39	11.30	11.20	11.30	PS1-2

Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.

Average response time to structure fires within the urban development boundary (in minutes)	6.93	6.16	6.30	6.38	6.37	6.45	6.37	6.45	PS1-2

Comments/Justification: Fire-Rescue Scorecard - The average response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR turn-out and travel time to the incident.

Number of personnel receiving medical skills training - Quarterly			0	0	1,955	1,800	1,680	1,250	PS1-4

Comments/Justification: EMS Division Child Scorecard - Quarterly training is conducted by EMS Captains and varies between one and three hours per contact and is determined based on quality management findings. This training may also involve new equipment and techniques.

Percentage of Uniform Paramedic Personnel receiving required CEUs for Paramedic recertification			0	100%	100%	100%	100%	100%	PS1-1

Comments/Justification: EMS Division Child Scorecard -MDFR has over 1,800 paramedics which must receive 200 hours of Continuing Education Units (CEUs) every two years to maintain certification

Average Hospital Wait time (in minutes)	29.99	22.38	0	20.14	15.05	15.00	21.00	15.00	PS1-2

Comments/Justification: Fire-Rescue Scorecard - This time represents the time elasped from the time a rescue unit arrives at the hospital emergency room and the time custody of the patient is transferred to the receiving hospital.

Fireboat rescues	N/A	N/A	0	265	265	265	265	265	PS1-2

Comments/Justification: Special Operations Division Scorecard and Marine Operations Bureau - Fire Boat #1, a 50 ft. fire fighting vessel, was placed into service on a 24/7 basis on March 12, 2007 at the Port of Miami Station #39.

Average fire rescue dispatch time (in seconds)	N/A	N/A	0	40	46	40	46	40	PS1-2

Comments/Justification: Fire-Rescue Scorecard - The average dispatch time encompasses the time elasped from the time MDFR Communications is notified of the the incident by the Public Service Answering Point (PSAP)to the time the incident is dispatches to a unit for response.

Life-threatening calls received by MDFR **	N/A	N/A	0	119,878	124,383	125,000	124,383	125,000	PS1-2

Comments/Justification: Fire-Rescue Scorecard - The total number of life-threatening calls dispatched represents all incidents for which units were dispatched with lights & sirens for an expedited response. **It is a subset of "Total calls."

Fire suppression calls received by MDFR **	N/A	N/A	0	27,500	25,603	28,000	25,603	28,000	PS1-2

Comments/Justification: Fire-Rescue Scorecard - The total number of structure fire calls represents all incidents for which units were dispatched with lights & sirens for an expedited response to a fire related incident at a building structure. **It is a subset of "Total calls."

Fireboat missions	N/A	N/A	0	260	316	300	316	300	PS1-2

Comments/Justification: Special Operations Division Scorecard and Marine Operations Bureau - Fire Boat #1, a 50 ft. fire fighting vessel, was placed into service on a 24/7 basis on March 12, 2007 at the Port of Miami Station #39.

Potentially hazardous situations prevented at Crandon and Haulover parks	N/A	N/A	0	61,000	46,359	68,400	46,359	49,900	PS1-2

Comments/Justification:

Squad Transports				22,966	29,881	33,660	33,600	34,000	PS1-2

Comments/Justification: Fire-Rescue Scorecard - Effective October 29, 2007, MDFR implemented a new "Squad" pilot program to provide Basic Life Support (BLS) transport. There are currently twelve (12) BLS Squads.

Activity: Technical/Support Services (PS) (111)

Fire plans reviewed	12,293	11,196	0	16,895	14,533	15,996	14,533	14,705	PS1-4

Comments/Justification: Fire Prevention Child Scorecard - Number of plans submitted is a function of building industry and presents only a workload measure - % of plans reviewed within 9 days (below) better measures efficiency of process

Life safety inspections completed	36,172	32,769	0	51,810	59,588	61,200	59,585	69,623	PS1-4

Comments/Justification: Fire Prevention Child Scorecard - Ten vacancies of Fire Safety Specialist I (FSSI) through FY04/05 impeded completion of inspections. Five new FSSI commenced field inspections in 4th Qtr FY04/05, but 3 additional vacancies occurred in the same quarter. Turnover a constant issue, however with revised salary implemented in FY07-08 and 10 new hires, increased productivity.

Percentage of fire plans reviewed within 9 business days of submission	99%	98%	0	99%	100%	97%	100%	99.95%	PS1-4

Comments/Justification: Fire Prevention Child Scorecard - MDC Ordinance 99-140 requires fire plans to be reviewed within 9 days of submission

Average number of certificate of occupancy inspections per inspector	1,088	1,134	1,153	1,000	1,065	1,100	1,065	1,122	PS1-4

Comments/Justification: Fire Prevention Child Scorecard - Inspections per Inspector are expected to increase since last class of 10 new inspectors was implemented in FY07-08. New Inspectors initially accompany more seasoned inspectors for the first 3-6 months after training. Fy 08-09 will benefit from an entire year as inspectors experience increases.

Certificate of occupancy inspections completed	N/A	N/A	0	15,920	13,413	15,000	13,413	11,448	PS1-4

Comments/Justification:

Percentage of uniformed paramedic personnel receiving required continuing education units (CEUs) for Paramedic recertification (2 year cycle)	N/A	N/A	0	100%	100%	100%	100%	100%	PS3-1

Comments/Justification:

Activity: Training (PS) (111)

Number of Personnel completing Driver Certification Testing			0	81	0	90	90	70	PS3-1

Comments/Justification: Training Division Child Scorecard - Dependent on Department need.

Number of Personnel completing Driver Improvement training			0	48	0	36	36	54	PS3-1

Comments/Justification: Training Division Child Scorecard

Grants Coordination

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Identify grant funding opportunities to maximize revenue support to other County departments and community organizations	• During FY 2009-10 OGC expects to receive $50 million in grant funding to be managed and administered by County departments and Community-Based Organizations (CBOs); and actively begin to pursue alternative funding for County initiatives and projects through sponsorships and/or donations
• Manage contracts and federal grants assigned to the Department to ensure performance and compliance	• OGC currently monitors 420 CBO allocations; including the Mom and Pop Small Business Grant program; also administers and manages the Ryan White Program ($26.175 million); Justice Assistance Grant ($1.030 million); two grants under the American Recovery and Reinvestment Act (ARRA) of 2009 ($5.469 million over a period of three years); and a portion of the Energy Efficiency and Conservation Block Grant (EECBG) Program ($1.185 million over a period of two years)

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Grants Coordination

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$0	$0	$0	$0	$3,656	$2,756	$2,721	$3,145
UMSA	General Fund UMSA	$0	$0	$0	$0	$147	$504	$537	$583
FED	Carryover	$0	$0	$0	$0	$0	$0	$47	$0
FED	Federal Grants	$0	$0	$0	$0	$0	$130	$1,477	$3,900
FED	Ryan White Grant	$0	$0	$0	$0	$26,638	$26,175	$26,178	$25,699
TOTAL REVENUE		**$0**	**$0**	**$0**	**$0**	**$30,441**	**$29,565**	**$30,960**	**$33,327**
EXPENDITURES									
	Salary	$0	$0	$0	$0	$3,026	$3,091	$3,610	$4,187
	Overtime Salary	$0	$0	$0	$0	$0	$0	$0	$0
	Fringe	$0	$0	$0	$0	$849	$1,004	$998	$1,216
	Overtime Fringe	$0	$0	$0	$0	$0	$0	$0	$0
	Other Operating	$0	$0	$0	$0	$26,451	$25,436	$26,338	$27,854
	Capital	$0	$0	$0	$0	$68	$34	$14	$70
TOTAL OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$30,394**	**$29,565**	**$30,960**	**$33,327**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$30,394**	**$29,565**	**$30,960**	**$33,327**
REVENUES LESS EXPENDITURES		$0	$0	$0	$0	$47	$0	$0	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =				0	49	46	46	46
Full-Time Positions Filled =	0	0	0	0	49	[redacted]	46	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Grants Coordination

Activity: **Contracts and Grants Management (ES) (030)**

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
General Fund CBO programs reviewed	0	0	0	475	511	475	430	450	ES1-1

Comments/Justification: The variance from budget to projection in FY 2009-10 is due to: agencies declining County funding, programs not funded due to organizational instability, and certain scope and services were combined by the agencies.

Percentage of reimbursement requests processed within 21 calendar days	0	0	0	0	94%	85%	85%	85%	ES9-3

Comments/Justification: Measures the percentage of reimbursement requests processed within twenty-one calendar days by the Contracts and Grants Management staff per month, from arrival date to the Department to the final approval by Fiscal Unit.

Technical assistance meetings with CBOs on financial and programmatic deficiencies	0	0	0	0	316	250	430	300	ES9-3

Comments/Justification: One-on-one meetings with funded CBOs to provide specific technical assistance. This assistance is meant to minimize/resolve fiscal and/or programmatic deficiencies of the agency and help CBOs improve adherence to County grant procedures.

Site visits - CBOs	0	0	0	0	141	100	175	180	ES9-3

Comments/Justification: Site visits to monitor a contracted service provider's documentation for fiscal, programmatic and administrative operations.

Activity: Contracts and Grants Management (ES) Edward Byrne Memorial Justice Assistance Grant (JAG) (720)

Sub grantees in compliance with federal mandate of JAG/Byrne Grant*	0	0	0	33	3	33	33	33	ED1-7

Comments/Justification: Grant was cut by 67% in FY 2008-09.

Addiction Services Board meetings	0	0	4	4	11	11	11	11	HH4-3

Comments/Justification: The amount of Addiction Services Board (ASB) meetings held throughout the fiscal year. The meetings are held monthly; with the exception of August.

Activity: Executive Office (ES) Executive and Administrative Duties (030)

Visitors accessing the Office of Grants Coordination (OGC) Website	0	0	0	0	31,918	23,000	30,000	25,000	ES4-6

Comments/Justification: Provide outreach effort to the CBOs, Faith-based organizations, and the community about current grant and CBO funding opportunities, resources, and workshops.

Activity: Revenue Maximization (ES) Revenue Maximization (030)

Percentage of customers satisfied with grant writing and technical assistance workshops provided to CBOs and County departments	95%	97%	93%	95%	97%	95%	95%	95%	ED1-7

Comments/Justification: Percent of participants/customers that agree or strongly agree that grant writing workshops and trainings were beneficial for community organizations and County Departments.

Grant funding received (in millions) by County and CBOs associated with OGC revenue enhancement activities*	$6.7	$25.8	$58.7	$64	$119	$60	$50	$40	ED1-7

Comments/Justification: Grant funding received ($ in millions) by County and CBOs as part of OGC revenue enhancement activities.

Activity: Ryan White Program (HH) Ryan White Program (720)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
HIV+ clients served by Ryan White Program (includes Part A and Minority AIDS Initiative [MAI])	11,232	10,673	10,265	9,826	9,630	10,000	9,500	10,000	HH2-2

Comments/Justification: These unduplicated client counts are based on the Federal fiscal year for Ryan White Part A and MAI funding which starts on March 1st through the end of February (Ex: Ryan White Fiscal Year 2003 is from March 1, 2003 through February 29, 2004).

Contracts processed and executed under Ryan White Program	40	35	32	38	33	35	35	35	HH7-2

Comments/Justification: In FY 2007, MAI became a separate contract.

Ryan White Program reimbursement requests processed*	0	0	2,095	2,221	2,260	1,400	1,826	1,400	HH7-2

Comments/Justification: Number of timely and accurate Ryan White Program reimbursement requests received and approved by the Accountant 3 (Fiscal Manager).

Percentage of payments processed within 21 calendar days	0	0	78%	90%	93%	85%	90%	85%	ES9-3

Comments/Justification: Measures the percentage of timely and accurate Ryan White Program reimbursement requests reviewed and approved by the Accountant 3 (Fiscal Manager) within 21 days of submission to OGC. This percentage is calculated by taking the number of reimbursement requests that were processed in 21 days or less divided by the total number of reimbursement packages received during the month. [Ex. March 2007: 182 reimbursement requests processed in 21 days or less divided by 191 total requests received = approx. 95%]

Comprehensive site visits per County Fiscal Year	0	0	4	2	3	4	3	4	HH7-1

Comments/Justification: To review a contracted provider's fiscal, program, and administrative operations. Special emphasis is placed on a review of documentation to support client eligibility, service delivery, and billing practices.

Limited scope site visits per County Fiscal Year	0	0	2	3	2	4	3	4	HH7-1

Comments/Justification: Limited scope site visits monitor a contracted service provider's documentation to support client eligibility and/or billing practices. Due to the risk-based approach, this office focused more on comprehensive site visits in FY 2008-09 and will resume the normal target of four limited site visits in FY 2009-10.

Inspector General

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	• The OIG continues to respond to citizens' requests for inquiries of potential fraud, waste, and mismanagement; where the OIG does not provide oversight, citizens are directed to the correct agency to handle their request
• Increase the public's awareness of investigative and audit findings by providing easy access to OIG reports and information distributed by the office via the OIG website	• The OIG continues to post press releases and audit reports online for citizen access and communicates its mission through speaking engagements and participation at community forums
• Continue professional education in public oversight function investigations, audits, inspections, and reviews; continue professional development towards certification in related fields	• The OIG ensures that its staff receive the required professional training and is embarking on a state accreditation process for offices of inspector general
• Provide independent oversight on capital projects funded with general obligation bonds (GOB)	• The OIG is providing on-site oversight for the construction of the new Marlins baseball stadium; the OIG also continues to monitor capital projects at WASD and Transit, and projects funded by GOB grants
• Increase the integrity and compliance of County contracts and programs	• The OIG continues to conduct audits, reviews and inspections of random county contracts and programs and also selects its reviews of programs based on allegations of fraud, waste and abuse

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Inspector General

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$737	$1,265	$1,654	$828	$56	$1,047	$505	$1,011
PROP	Carryover	$611	$613	$943	$2,308	$2,315	$887	$1,531	$690
PROP	Departmental Oversight (MOUs)	$505	$521	$962	$1,243	$1,227	$1,100	$1,050	$1,150
PROP	Interest Earnings	$48	$60	$105	$73	$31	$10	$15	$15
PROP	Miscellaneous Revenues	$0	$0	$226	$99	$0	$10	$10	$10
PROP	Proprietary Fees	$1,896	$2,243	$3,015	$2,541	$3,143	$2,275	$2,860	$2,850
TOTAL REVENUE		**$3,797**	**$4,702**	**$6,905**	**$7,092**	**$6,772**	**$5,329**	**$5,971**	**$5,726**
EXPENDITURES									
	Salary	$2,408	$2,737	$3,057	$3,307	$3,749	$3,833	$3,750	$4,054
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$457	$696	$816	$890	$995	$942	$980	$1,118
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	$306	$313	$669	$576	$483	$531	$528	$531
	Capital	$13	$13	$55	$4	$14	$23	$23	$23
TOTAL OPERATING EXPENDITURES		**$3,184**	**$3,759**	**$4,597**	**$4,777**	**$5,241**	**$5,329**	**$5,281**	**$5,726**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES		**$3,184**	**$3,759**	**$4,597**	**$4,777**	**$5,241**	**$5,329**	**$5,281**	**$5,726**
REVENUES LESS EXPENDITURES		$613	$943	$2,308	$2,315	$1,531	$0	$690	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	31	31	38	38	38	38	38	38
Full-Time Positions Filled =	30	30	33	35	36	[redacted]	38	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Inspector General

Activity: Inspector General (ES) (010)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Contracts/programs audited and reviewed	15	27	23	22	28	25	25	25	ES9-4

Comments/Justification: Increase the integrity and compliance of county contracts and programs

Reports issued	11	20	13	23	19	20	15	20	ES9-4

Comments/Justification: Posting reports and audits online promotes accountability and integrity of County government and allows the citizens access to the findings and the remedies taken to recover losses, and reduce waste and mismanagement

Written complaints received	116	181	216	119	124	125	124	125	ES9-4

Comments/Justification: The OIG's Complaint Registry tracks complaints received by the office, case initiations, and referrals made to other agencies

Complaints received via the OIG's website	132	149	176	136	166	125	150	125	ES9-4

Comments/Justification: Provides an internet-based way for county employees and the public to report government fraud, waste, and abuse confidentially and conveniently

Complaints received via the OIG's hotline	60	159	194	166	187	125	150	125	ES9-4

Comments/Justification: Provides a way for county employees and the public to call and speak to an agent regarding their complaints of government fraud, waste, and abuse

Intergovernmental Affairs

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline"	• The OIG continues to respond to citizens' requests for inquiries of potential fraud, waste, and mismanagement; where the OIG does not provide oversight, citizens are directed to the correct agency to handle their request
• Increase the public's awareness of investigative and audit findings by providing easy access to OIG reports and information distributed by the office via the OIG website	• The OIG continues to post press releases and audit reports online for citizen access and communicates its mission through speaking engagements and participation at community forums
• Continue professional education in public oversight functions investigations, audits, inspections, and reviews; continue professional development towards certification in related fields	• The OIG ensures that its staff receive the required professional training and is embarking on a state accreditation process for offices of inspector general
• Provide independent oversight on capital projects funded with general obligation bonds (GOB)	• The OIG is providing on-site oversight for the construction of the new Marlins baseball stadium; the OIG also continues to monitor capital projects at WASD and Transit, and projects funded by GOB grants
• Increase the integrity and compliance of County contracts and programs	• The OIG continues to conduct audits, reviews and inspections of random county contracts and programs and also selects its reviews of programs based on allegations of fraud, waste and abuse

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Inspector General

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$737	$1,265	$1,654	$828	$56	$1,047	$505	$1,011
PROP	Carryover	$611	$613	$943	$2,308	$2,315	$887	$1,531	$690
PROP	Departmental Oversight (MOUs)	$505	$521	$962	$1,243	$1,227	$1,100	$1,050	$1,150
PROP	Interest Earnings	$48	$60	$105	$73	$31	$10	$15	$15
PROP	Miscellaneous Revenues	$0	$0	$226	$99	$0	$10	$10	$10
PROP	Proprietary Fees	$1,896	$2,243	$3,015	$2,541	$3,143	$2,275	$2,860	$2,850
TOTAL REVENUE		**$3,797**	**$4,702**	**$6,905**	**$7,092**	**$6,772**	**$5,329**	**$5,971**	**$5,726**
EXPENDITURES									
	Salary	$2,408	$2,737	$3,057	$3,307	$3,749	$3,833	$3,750	$4,054
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$457	$696	$816	$890	$995	$942	$980	$1,118
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	$306	$313	$669	$576	$483	$531	$528	$531
	Capital	$13	$13	$55	$4	$14	$23	$23	$23
TOTAL OPERATING EXPENDITURES		**$3,184**	**$3,759**	**$4,597**	**$4,777**	**$5,241**	**$5,329**	**$5,281**	**$5,726**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES		**$3,184**	**$3,759**	**$4,597**	**$4,777**	**$5,241**	**$5,329**	**$5,281**	**$5,726**
REVENUES LESS EXPENDITURES		$613	$943	$2,308	$2,315	$1,531	$0	$690	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	31	31	38	38	38	38	38	38
Full-Time Positions Filled =	30	30	33	35	36	[redacted]	38	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Inspector General

Activity: Inspector General (ES) (010)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Contracts/programs audited and reviewed	15	27	23	22	28	25	25	25	ES9-4

Comments/Justification: Increase the integrity and compliance of county contracts and programs

Reports issued	11	20	13	23	19	20	15	20	ES9-4

Comments/Justification: Posting reports and audits online promotes accountability and integrity of County government and allows the citizens access to the findings and the remedies taken to recover losses, and reduce waste and mismanagement

Written complaints received	116	181	216	119	124	125	124	125	ES9-4

Comments/Justification: The OIG's Complaint Registry tracks complaints received by the office, case initiations, and referrals made to other agencies

Complaints received via the OIG's website	132	149	176	136	166	125	150	125	ES9-4

Comments/Justification: Provides an internet-based way for county employees and the public to report government fraud, waste, and abuse confidentially and conveniently

Complaints received via the OIG's hotline	60	159	194	166	187	125	150	125	ES9-4

Comments/Justification: Provides a way for county employees and the public to call and speak to an agent regarding their complaints of government fraud, waste, and abuse

Juvenile Services

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Provide programs and services targeted to reduce recidivism	• The department strives to maintain the level of arrested juveniles consistent with the FY09-10 projected level by providing research based appropriate programs and services; the Department offers front end Diversion Services that keep otherwise arrested juveniles from entering the court system and engaging six other juvenile justice agencies, five of which receive funding from the County; the Department in FY09-10 will begin it's Alternative to Detention project pilot, paid for by Federal Grant funds, which will provide ankle bracelets and family services for non-violent detainable youths as an alternative to detention; the County currently pays $280 per day per juvenile detained in the Detention Facility.
• Continue the National Demonstration project with the United States Department of Justice, a nationally recognized project using proven research methods.	• The National Demonstration project with the United States Department of Justice continues through FY 2010-11; JSD will continue to partner with the National Demonstration Project research team and the Miami-Dade Youth Crime Task Force, the Younger Sibling of Serious Offender Program to reform the juvenile justice system and reduce arrests
• Ensure strict compliance with mandates to maintain a safe and secure environment for all arrested juveniles	• Thus far in FY 2009-10, no incidents have led to County liability because JSD partners with the community to provide a safe and secure environment for all arrested juveniles
• Use technology to improve communication between JSD partners and information available to case managers	• In FY 2008-09 the Department purchased and installed Quest, a new case management software system ($575,000) with federal funding that improves the ability to process, manage, and report juvenile arrest, assessment, and referral data; the system replaces several other electronic applications, significantly reducing paper files and enhancing JSD's ability to deliver appropriate services

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Juvenile Services

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$0	$0	$0	$0	$8,399	$8,073	$7,942	$8,557
PROP	Carryover	$0	$0	$0	$0	$170	$0	$210	$0
PROP	Court Fees	$0	$0	$0	$0	$474	$428	$428	$473
STATE	State Grants	$0	$0	$0	$0	$1,928	$1,908	$1,870	$1,820
INTERTRNF	Interagency Transfers	$0	$0	$0	$0	$494	$500	$772	$500
FED	Federal Grants	$0	$0	$0	$0	$642	$464	$664	$302
TOTAL REVENUE		**$0**	**$0**	**$0**	**$0**	**$12,107**	**$11,373**	**$11,886**	**$11,652**
EXPENDITURES									
	Salary	$0	$0	$0	$0	$6,380	$5,753	$6,290	$6,451
	Overtime Salary	$0	$0	$0	$0	$16	$70	$40	$70
	Fringe	$0	$0	$0	$0	$2,059	$2,135	$2,114	$2,000
	Overtime Fringe	$0	$0	$0	$0	$6	$6	$13	$12
	Other Operating	$0	$0	$0	$0	$3,265	$3,355	$3,375	$3,065
	Capital	$0	$0	$0	$0	$2	$54	$54	$54
TOTAL OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$11,728**	**$11,373**	**$11,886**	**$11,652**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$11,728**	**$11,373**	**$11,886**	**$11,652**
REVENUES LESS EXPENDITURES		$0	$0	$0	$0	$379	$0	$0	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	120	120	120	119	119	117	114	113
Full-Time Positions Filled =	116	101	119	115	113	[redacted]	109	[redacted]
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Juvenile Services

Activity: Office of the Director (PS) (010)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Juvenile arrests processed*	11,553	10,829	9,982	8,971	8,117	8,145	8,117	8,117	PS2-2

Comments/Justification: Juvenile arrests processed in accordance with Florida Statue mandates. The JSD is required to process every arrested juvenile that is brought to the JAC by law enforcement.

Activity: Operations: Booking, Intake, Screening, and Training (PS) (010)

Youths referred to Civil Citation *	N/A	N/A	480	2,159	2667	2,310	2,500	2,500	PS2-2

Comments/Justification: Prevent arrests and reduce juvenile justice system costs.

New youths referred to diversion programs *	N/A	2,888	2,813	3,471	3749	3,490	3,687	3,687	PS2-2

Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.

Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement) **	N/A	N/A	N/A	90%	99%	70%	70%	70%	PS2-1

Comments/Justification: All arrests processed in accordance to Florida Statue

Percentage of detainable youth released within 6 hours*	N/A	N/A	72%	61%	55%	40%	40%	40%	PS2-1

Comments/Justification: All arrests processed in accordance to Florida Statue

Percentage of non-detainable youth released within 6 hours **	N/A	N/A	52%	57%	55%	35%	35%	35%	PS2-1

Comments/Justification: All arrests processed in accordance to Florida Statue

Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	N/A	N/A	N/A	0	5,415	4,500	4,500	4,500	PS2-2

Comments/Justification: Prevent arrests and reduce juvenile justice system costs by identifying services needed to address risk factors.

Incidents resulting in liability	0	0	0	0	0	0	0	0	PS2-1

Comments/Justification: No incidents resulting in liability. Safe and secure JAC.

Activity: Operations: Clinical Assessment & Diversion Services (PS) (010)

Percentage of youth successfully completing diversion programs **	N/A	75%	78%	76%	75%	70%	70%	70%	PS2-2

Comments/Justification: Prevent re-arrest and reduce juvenile justice system costs.

Percentage of diversion recommendations approved by State Attorney's Office*	N/A	N/A	91%	86%	88%	80%	80%	80%	PS2-2

Comments/Justification: Prevent arrests and reduce juvenile justice system costs by identifying services needed to address risk factors.

Referred youths successfully completing diversion programs	N/A	N/A	2,226	2,520	2,732	2,550	2,380	2,380	PS2-2

Comments/Justification: Prevent arrests and reduce juvenile justice system costs.

Medical Examiner

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Continue to facilitate coordination of unidentified decedents and missing persons information through the Federal DNA initiative	• To date, of the Department's 200+ unknown cases, 175 have been entered into the NamUS database, DNA from 79 cases has been entered into CODIS, and more than 100 dental charts and 100 fingerprint classifications have been resubmitted to NCIC
• Continue active accreditation status with National Association of Medical Examiners (NAME) and American Council of Graduate Medical Education (ACGME), proceed with necessary steps to achieve toxicology laboratory accreditation through American Board of Forensic Toxicology (ABFT) and maintain certification for all professional staff	• Doctors, toxicologists, photographers and medicolegal investigators all maintain national certifications; current doctor caseload and pending case turnaround time place department's accreditation at risk with adverse consequences.
• Enhance quality and quantity of information available to the public and to other governmental agencies through upgrades in web site; screen information of those seeking County assistance through PIP (Public Interment Program)	• The Department will launch its laboratory software (LIMS) in March 2010 and will then provide local homicide bureaus with access to toxicology reports; PIP application forms will be streamlined, made available through the Department's web site and screened to meet the new fee schedule requirements.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Medical Examiner

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$6,163	$7,302	$7,859	$7,550	$9,700	$8,854	$8,854	$9,195
PROP	Carryover	$172	$321	$624	$780	$423	$257	$391	$211
PROP	Cremation Approval Fees	$283	$290	$290	$293	$304	$300	$300	$380
PROP	Forensic Imaging	$37	$50	$53	$48	$23	$6	$6	$6
PROP	Interest Earnings	$0	$0	$0	$2	$0	$0	$0	$0
PROP	Other Revenues	$149	$205	$269	$190	$163	$89	$89	$186
PROP	Photographic Sales	$17	$13	$13	$21	$27	$12	$12	$12
PROP	Special Service Fees	$57	$94	$89	$63	$108	$55	$55	$58
PROP	Toxicology Testing	$176	$105	$93	$70	$83	$68	$68	$75
TOTAL REVENUE		**$7,054**	**$8,380**	**$9,290**	**$9,017**	**$10,831**	**$9,641**	**$9,775**	**$10,123**
EXPENDITURES									
	Salary	$4,464	$4,731	$5,211	$4,826	$5,986	$5,160	$5,658	$5,701
	Overtime Salary	$52	$67	$62	$109	$202	$130	$130	$130
	Fringe	$1,066	$1,265	$1,618	$2,069	$2,435	$2,090	$1,961	$2,116
	Overtime Fringe	$0	$17	$4	$33	$59	$38	$31	$31
	Other Operating	$1,206	$1,303	$1,428	$1,491	$1,700	$2,201	$1,973	$2,123
	Capital		$373	$187	$66	$58	$22	$22	$22
TOTAL OPERATING EXPENDITURES		**$6,733**	**$7,756**	**$8,510**	**$8,594**	**$10,440**	**$9,641**	**$9,775**	**$10,123**
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0

TOTAL NON OPERATING EXPENDITURES	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$6,733	$7,756	$8,510	$8,594	$10,440	$9,641	$9,775	$10,123
REVENUES LESS EXPENDITURES	$321	$624	$780	$423	$391	$0	$0	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	66	70	70	65	78	70	70	70
Full-Time Positions Filled =	65	66	70	61	77	[redacted]	70	[redacted]
Part-time FTEs Budgeted =	2	2	2	2	2	2	2	2
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Medical Examiner

Activity: Death Investigation (PS) Pathology (110)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Scene Investigations by Medical Examiners	170	212	266	245	196	239	239	239	ES1-1

Comments/Justification: Medical Examiners will conduct an investigation at a scene of death when the body is still at the scene. These death scenes consist primarily of violent deaths including homicides, industrial and traffic accidents, some suicides and any death scene where law enforcement requests the Medical Examiner's presence. A Medical Examiner is available to respond 24 hours/day, 7 days/week and 365 days/year.

Deaths Certified Annually (Autopsies, External Examinations, Skeletal Examinations and Telephone Cases)	2,718	2,657	2,704	2,679	2,372	2,867	2,867	2,867	ES1-1

Comments/Justification: The deaths certified annually are those deaths the medical examiner investigated and certified, that is, provided the cause and manner of death. This number also includes deaths tracked by telephone (T-cases) which have been certified by private physicians but which fall under the medical examiner's jurisdiction.

Department Sortie-Medical Examiner Release Time(hours)	27	28	28	24	21	24	24	24	ES1-1

Comments/Justification: Monthly average time (hours) for body processing, defined as the number of hours that the body remains at the Medical Examiner Dept. until it is available for release to funeral home.

Activity: Death Investigation (PS) Investigation (110)

Body Disposition Requests Processed /Approved per Florida Statute	6,485	6,780	6,913	7,120	7,569	6,847	6,847	6,847	ES1-1

Comments/Justification: This public service measure represents the number of body disposition requests which are processed and approved by the Medical Examiner Department per Florida Statute. Each request must be processed for validity and certification (cause and manner of death) accuracy. The most requested disposition is cremation, but anatomical dissections and sea burials are also included.

Total Number of Cases Investigated/Processed by the Medical Examiner - Fiscal Year	11,544	10,240	10,374	10,958	11,837	10,300	10,300	10,300	ES1-1

Comments/Justification: This measure includes the following: Telephone Cases, Skeleton Examinations, External Examinations, Non-ME Cases (Jurisdiction Declined) , Non-Human Remains, Cremations Approvals, and Autopsies, as well as Pathology and Toxicology Consult Cases and Bone & Tissue Cases.

Activity: Death Investigation (PS) (110)

Autopsies performed annually (Fiscal)	2,045	2,140	2,105	2,038	1,907	2,138	2,138	2,138	ES1-1

Comments/Justification: An autopsy is the external and internal examination of human remains for purposes of documenting disease, injury or indicators of chemical intoxication. The process can also aid in the determination of age, identification, gender, ethnicity and time since death. This procedure is used in the death investigation process at the discretion of the Medical Examiner per Florida Statute, Chapter 406.

Average monthly time for release of body to funeral home (in hours)*	27	28	28	24	21	36	36	36	ES1-1

Comments/Justification: "Department Sortie - Medical Examiner Release Time (hours)"; Monthly average time (hours) for body processing, defined as the number of hours that the body remains at the Medical Examiner Dept. until it is available for release to funeral home.

Death investigations conducted	11,544	10,240	10,374	10,958	11,837	10,300	10,300	10,300	PS3-1

Comments/Justification: "Total Number of Cases Investigated/Processed by the Medical Examiner - Fiscal Year"; This measure includes the following: Telephone Cases, Skeleton Examinations, External Examinations, Non-ME Cases (Jurisdiction Declined) , Non-Human Remains, Cremations Approvals, and Autopsies, as well as Pathology and Toxicology Consult Cases and Bone & Tissue Cases.

Crime scene investigations conducted	170	212	266	245	196	240	240	240	PS3-1

Comments/Justification: Medical Examiners will conduct an investigation at a scene of death when the body is still at the scene. These death scenes consist primarily of violent deaths including homicides, industrial and traffic accidents, some suicides and any death scene where law enforcement requests the Medical Examiner's presence. A Medical Examiner is available to respond 24 hours/day, 7 days/week and 365 days/year.

Public interment cremations and/or burials	762	769	788	824	901	750	900	900	ES1-1

Comments/Justification: "Public Interment Cases Annually (Fiscal Year)"; Number of cases cremated or interred by Miami-Dade County annually. This service provides for the disposition of unclaimed or indigent, identified or unidentified human remains.

Forensic photographs taken*	123,560	186,468	95,856	95,178	87,167	95,000	95,000	95,000	PS3-1

Comments/Justification: Photographs of autopsies, external examinations, skeletal remains, physical evidence and scenes.

Toxicology tests performed	39,300	40,924	40,197	41,130	38,049	40,560	40,560	40,560	ES1-2

Comments/Justification: "Toxicology Tests Performed - (ME District 11, Miami-Dade)"; Yearly count of all tests performed on Miami-Dade ME cases

Average monthly Forensic Evidence Response Team (FERT) response time (in minutes)**	N/A	N/A	N/A	31	39	45	45	45	ES9-3

Comments/Justification: The ME created the FERT in Q3 of FY 2007-08. The FERT respond to all police calls from crime/death scenes throughout Miami-Dade County.

Average monthly Medicolegal calls	N/A	N/A	N/A	5.4	7	8.0	7.0	7	ES9-3

Comments/Justification: Medicolegal Investigators respond to natural death scenes at the request of law enforcement to collect information for the ME and to clear the scene promptly.

Activity: Death Investigation (PS) Forensic Imaging Bureau (110)

Photographs Taken For Medical Examiners	123,560	186,468	95,856	95,178	87,167	95,000	95,000	95,000	ES1-1

Comments/Justification: Photographs of autopsies, external examinations, skeletal remains, physical evidence and scenes.

Law Enforcement Photographs	0	0	10,980	6,170	9,715	11,000	11,000	11,000	ES1-1

Comments/Justification: Photographs taken for local and federal law enforcement agencies

Activity: Death Investigation (PS) Forensic Toxicology Division (110)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Toxicology Cases Received - (ME District 11, Miami-Dade)	1,867	1,860	1,799	1,759	1,599	1,829	1,829	1,829	ES1-1

Comments/Justification: Yearly count of all cases received by the laboratory from Miami-Dade Medical Examiner Department.

Toxicology Tests Performed - (ME District 11, Miami-Dade)	39,300	40,924	40,197	41,130	38,049	40,560	40,560	40,560	ES1-1

Comments/Justification: Yearly count of all tests performed on Miami Dade ME cases

Toxicology Cases Received - (Outside Districts)	1,035	417	379	408	490	398	398	398	ES1-1

Comments/Justification: Yearly count of all cases received from outside agencies (Department contracts- Consult cases).

Toxicology Tests Performed - Outside Clients	24,900	9,714	9,065	9,445	8,283	9,300	9,300	9,300	ES1-1

Comments/Justification: Yearly count of all tests performed on cases received from outside agencies(Department contracts)

Activity: Public Interment Program (PS) Public Interment Program (110)

Public Interment Cases Annually (Fiscal Year)	762	769	788	824	901	752	752	925	ES1-1

Comments/Justification: Number of cases cremated or interred by Miami-Dade County annually. This service provides for the disposition of unclaimed or indigent, identified or unidentified human remains.

Police

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
• Reorganize and downsize the CAB and IGB Bureaus, eliminate Mounted Patrol, and modify programs in Police.	• Reorganized and downsized the Community Affairs Bureau (CAB) and the Intergovernmental Affairs Bureau (IGB) resulting in operating cost savings in units such as Medical Crimes, Unlicensed Contractors, Criminal Code Enforcement, Counterfeit Squad; sworn personnel were redeployed to perform Enhance Enforcement Initiatives (EEI) activities on regular time instead of overtime; in response to the elimination of the Department's EEI funding in Police Services, MDPD created the Strategic Policing Operations Response Team (SPORT) to address crime trends throughout Miami-Dade County; SPORT is utilized to address and identify problem areas, hot spots, and areas of increased crime trends in the various Districts, with the ultimate goal of impacting violent crime; the SPORT Unit personnel augment District resources and handle most of the responsibilities previously handled at the District level through the use of EEI funding.
• In FY 2009-10 the Miami-Dade Police Department will continue the construction of the Northside Police Station including a light fleet maintenance and fueling facility funded from Building Better Communities General Obligation Bond Program (BBC) ($10 million), Criminal Justice Bond interest ($5.55 million), Police Impact Fees ($2 million), and BBC interest ($3.520 million).	• The Northside Police Station is under permitting expected to be under contract mobilization by FY10-11; the award came in lower than expected bringing the total down to 13.0 million.
• In FY 2009-10 the Miami-Dade Police Department will continue the Gun Bounty Program which awards $1,000 for the identification of an individual illegally possessing a firearm resulting in an arrest.	• The Gun Bounty Program (GBP) was started in June 2007; to date there have been a total of 1,857 calls received, 246 arrests, and 407 guns seized. The success of the MDPD GBP is attributed to the marketing strategy which utilizes prisoner input for the design of handout material, the designation of a special signal for Gun Bounty calls allowing rapid response by uniform units' rapid follow-up in areas where a shooting has occurred, and educating citizens regarding the program by distributing program literature.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Police

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
REVENUE									
CW	General Fund Countywide	$113,080	$130,646	$147,725	$146,585	$148,129	$165,304	$165,304	$184,159
UMSA	General Fund UMSA	$294,979	$308,340	$329,391	$342,718	$340,396	$305,819	$305,819	$348,247
PROP	911 Fees	$11,903	$16,325	$13,578	$16,478	$14,372	$14,961	$13,804	$13,428
PROP	Carryover	$19,203	$17,259	$21,615	$25,401	$25,690	$14,507	$24,059	$15,414
PROP	Contract Service	$43,612	$61,552	$54,546	$34,488	$20,245	$19,403	$20,407	$20,856
PROP	Court Fees	$82	$563	$2,634	$173	$19	$437	$3	$3
PROP	Interest Income	$416	$192	$403	$274	$113	$181	$57	$61
PROP	Miscellaneous	$4,191	$3,484	$6,810	$7,117	$5,753	$4,748	$4,677	$4,924
PROP	Traffic Violation Surcharge	$823	$937	$1,012	$1,052	$980	$1,000	$1,000	$1,000
PROP	Parking Violation Surcharge	$1,851	$1,750	$1,736	$1,886	$1,958	$1,885	$1,870	$3,407
PROP	Mitigation	$10,904	$11,655	$12,731	$13,815	$14,348	$7,040	$7,040	$20
STATE	Miscellaneous Non-Operating Revenue	$0	$0	$0	$0	$0	$321	$0	$0
STATE	State Grants	$0	$0	$0	$0	$0	$0	$0	$0
INTERTRNF	Interagency Transfers	$1,518	$1,518	$9,501	$18,341	$13,945	$14,507	$13,041	$14,273
FED	Federal Grants	$6,483	$4,113	$4,008	$4,299	$4,780	$3,038	$4,965	$4,500
TOTAL REVENUE		**$509,045**	**$558,334**	**$605,690**	**$612,627**	**$590,728**	**$553,151**	**$562,046**	**$610,292**
EXPENDITURES									
	Salary	$266,227	$272,516	$294,695	$303,071	$311,261	$291,379	$300,323	$320,446
	Overtime Salary	$38,045	$49,129	$52,202	$57,747	$35,725	$29,416	$28,965	$34,271
	Fringe	$92,934	$102,962	$111,817	$117,154	$125,746	$121,392	$121,930	$130,822
	Overtime Fringe	$9,463	$9,387	$17,585	$16,447	$10,090	$8,678	$8,227	$9,123
	Other Operating	$75,139	$90,043	$88,556	$77,297	$70,696	$84,702	$85,683	$94,879
	Capital	$6,069	$8,398	$10,975	$9,444	$8,284	$3,488	$5,865	$4,612

TOTAL OPERATING EXPENDITURES	**$487,877**	**$532,435**	**$575,830**	**$581,160**	**$561,802**	**$539,055**	**$550,993**	**$594,153**
Debt Services	0	0	0	0	0	0	0	0
Reserves	$0	$0	$0	$0	$0	$8,890	$0	$9,913
Transfers	$0	$0	$0	$0	$0	$0	$0	$1,395
Other Non-Operating	$3,909	$4,284	$4,459	$5,777	$4,867	$5,206	$5,362	$4,831
TOTAL NON OPERATING EXPENDITURES	**$3,909**	**$4,284**	**$4,459**	**$5,777**	**$4,867**	**$14,096**	**$5,362**	**$16,139**
TOTAL EXPENDITURES	**$491,786**	**$536,719**	**$580,289**	**$586,937**	**$566,669**	**$553,151**	**$556,355**	**$610,292**
REVENUES LESS EXPENDITURES	$17,259	$21,615	$25,401	$25,690	$24,059	$0	$5,691	$0

B) POSITIONS

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Projection	FY 2010-11 Base
Full-Time Positions Budgeted =	4532	4532	4541	4593	4333	4357	4356	4342
Full-Time Positions Filled =	4115	4088	4163	4036	4208	[redacted]	4198	[redacted]
Part-time FTEs Budgeted =	202	214	279	302	302	301	302	302
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department:Police

Activity: Administration (PS) Administration (010)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Total emergency response time (in minutes)*	5.47	8.63	8.92	8.27	7.83	8.15	7.83	7.83	PS1-2
Comments/Justification: From call to arrival for all MDPD calls									
Total routine response time (in minutes)*	34.16	35.34	30.56	28.59	21.08	26.00	21.08	21.08	PS1-2
Comments/Justification:									

Activity: Departmental Services (PS) Sheriff Services (010)

Number of Warrants Sweeps		122	89	28	24	24	24	PS5-1
Comments/Justification:								
Number of Warrant Arrests		13,269	19,069	22,256	14,000	14,000	14,000	PS5-1
Comments/Justification:								

Activity: Departmental Services (PS) Specialized Police Services (010)

DNA Child Identification Kits Distributed			6,507	29,600	7,639	16,020	16,020	16,020	PS4-2
Comments/Justification:									
Arrests resulting from the Mayor's Gun Bounty Program			10	110	99	12	12	12	PS4-1
Comments/Justification:									
Firearms seized during the Mayor's Gun Bounty Program			16	72	152	100	72	72	PS5-1
Comments/Justification:									

Activity: Investigative Services (PS) Investigative Services (010)

Incidents of Part I Crimes	57,811	52,434	49,105	54,812	49,257	52,400	52,400	52,400	PS5-1
Comments/Justification:									
Homicide Clearance Rate	95%	67%	64%	68%	65%	61%	64%	64%	PS5-1
Comments/Justification:									
Robbery Clearance Rate	25%	23%	26%	28%	28%	26%	27%	27%	PS5-1
Comments/Justification:									
Sexual Crimes Clearance Rate	28%	42%	35%	37%	78%	40%	40%	40%	PS5-1
Comments/Justification:									
Number of Street Gang Enforcement Sweeps	84	52	97	116	73	24	24	24	PS5-1
Comments/Justification:									
Number of Career Offender Residential Verification Sweeps	N/A	30	29	44	44	12	12	12	PS5-1
Comments/Justification:									
Deployment of information to major set of criteria-based predefined recipients within 60 minutes of a reported missing and abducted child (minutes)	71.00	24.50	12	12	12	20	20	20	PS2-4
Comments/Justification:									

Firearms seized during Enhanced Enforcement Initiatives (EEI)	N/A	426	441	363	225	0	0	0	PS3-1
Comments/Justification: Active Strategies Measures									
Community Awareness Presentations			56	61	23	12	12	12	PS2-4
Comments/Justification:									
Homicide arrests			96	88	70	70	60	60	PS5-1
Comments/Justification:									
Robbery arrests			955	986	5,264	1,500	900	900	PS5-1
Comments/Justification: Unusual increase in arrests									
Sexual Crimes arrests			236	206	496	206	280	280	PS5-1
Comments/Justification:									
Narcotics arrests*			14,910	17,002	13,521	17,002	13,521	13,521	PS5-1
Comments/Justification:									
Intelligence and Investigation workshops			2	2	4	4	4	4	PS1-5
Comments/Justification:									
Regional training exercises for Regional Domestic Security Task Force partners			9	6	9	6	6	6	PS1-5
Comments/Justification:									
Security and vulnerability assessments conducted			5	10	10	10	10	10	PS1-5
Comments/Justification:									
Staff inspections completed			18	20	16	14	14	14	PS1-1
Comments/Justification:									
Community presentations			6	12	5	6	5	5	PS1-1
Comments/Justification:									
Mortgage fraud cases assigned for investigation*			0	430	461	24	24	24	PS1-4
Comments/Justification:									

Mortgage fraud public education presentations	0	60	67	12	12	12	PS1-4

Comments/Justification:

Part 1 Crime Rate*	45.15	50.40	45.2	48.00	48.00	48.00	PS5-1

Comments/Justification: Improve public safety through crime prevention, enforcement, and reduction initiatives

Homicide Crime Rate*	0.11	0.10	0.09	0.15	0.15	0.15	PS5-1

Comments/Justification:

Robbery Crime Rate*	2.40	2.56	2.25	2.68	2.68	2.68	PS5-1

Comments/Justification:

Sexual Battery Crime Rate*	0.81	0.67	0.41	0.82	0.82	0.82	PS5-1

Comments/Justification:

Robbery Total Arrests (includes all crimes)		4,643	5,264	4,800	4,800	4,800	PS5-1

Comments/Justification: Includes Robbery Intervention Detail (RID), Robbery (Investigations), Cargo Crimes Section, Street Terror Offender Program (STOP)

Activity: Police Services (PS) Environmental Crimes (010)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Percentage of Environmental Crimes Cases Closed			62%	58%	80%	50%	50%	50%	PS5-1

Comments/Justification:

Activity: Police Services (PS) Police Services (010)

Emergency response time* (in minutes)		6.29	5.70	5.32	5.50	6.45	6.45	PS1-2

Comments/Justification: *Officer dispatch to arrival for police service calls

Routine response time* (in minutes)		9.14	9.58	8.93	9.30	13.00	13.00	PS1-2

Comments/Justification:

Reduce Emergency Response Time in Agricultural Area (minutes)	6.50	10.57	11.07	8.77	9.03	14.00	14.00	14.00	PS1-3

Comments/Justification: The South Regional Agricultural Station is expected to be fully opeational in April 2006

Reduce Routine Response Time in Agricultural Area (minutes)	16.45	24.28	20.42	16.85	16.32	32.00	32.00	32.00	PS1-3

Comments/Justification: The South Regional Agricultural Station is expected to be fully operational in April 2006

Participation in Child Identification Programs	5,480	11,485	15,748	17,405	18,006	12,684	12,684	12,684	PS3-2

Comments/Justification:

Major's Community Outreach	N/A	N/A	185	214	218	168	168	168	PS4-2

Comments/Justification:

Basic Law Enforcement (BLE) graduates			104	141	111	72	72	72	PS1-1

Comments/Justification:

District-specific crime reduction initiatives			N/A	N/A	2,790	1,260	1,260	1,260	PS5-1

Comments/Justification: Measure has been revised to account for all activities performed by police services

Truancy sweeps			615	750	890	900	840	840	PS5-1

Comments/Justification:

Enhanced Enforcement Initiative firearms seized*			441	760	225	0	0	0	PS5-1

Comments/Justification: Past performance of this measure also included investigative entities totals and is now amended to include only police services

Felony arrests by district personnel			16,758	9,438	10,833	16,706	16,706	16,706	PS5-1

Comments/Justification:

DUI arrests by district personnel			1,058	982	1,247	1,121	1,121	1,121	PS5-1

Comments/Justification:

Activity: Police Services (PS) Illegal Dumping (010)

Illegal Dumping Investigations	4,509	3,458	2,889	3,563	3,991	2,400	2,400	2,400	PS1-4

Comments/Justification:

Number of Community Services Projects	253	190	394	824	929	600	600	600	PS4-1

Comments/Justification:

Number of Referrals	487	781	963	1,197	1,647	1,200	1,200	1,200	PS4-1

Comments/Justification:

Activity: Support Services (PS) Technical Services (010)

Reduction of research time for public records requests within two years (minutes)	N/A	10.00	3	3	3	6	6	6	PS1-4

Comments/Justification: Central Records Bureau Public Records Counter averages 500 visitors a day or about 130,000 per year. The use of EDMS will reduce the amount of time needed to locate case reports and reduce the time a citizen waits for a report.

Cases Submitted for DNA Analysis	2,602	3,160	3,278	2,730	2,500	2,500	2,500	PS3-1

Comments/Justification:

Activity: Support Services (PS) Emergency 911 (030)

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Target	FY 2009-10 Projection	FY 2010-11 Target	Desired Outcomes
Reduction in the number on non-emergency calls dialed into the 911 system		792,929	938,183	912,822	859,317	937,000	937,000	937,000	PS4-4

Comments/Justification:

Number of calls dialed into 911	1,666,424	1,566,258	1,534,426	1,515,312	1,524,000	1,524,000	1,524,000	PS4-4

Comments/Justification:

Activity: Support Services (PS) Operational Support A (010)

Uniformed district personnel trained to use Electronic Control Device (ECD)	N/A	n/a	673	1,079	1,239	1,200	1,239	1,239	PS3-2

Comments/Justification:

100% compliance with applicable CALEA and CFA accreditation standards, including ethics	100%	100%	100%	100%	100%	100%	100%	100%	PS3-1

Comments/Justification: National and State accreditation ensures that MDPD remains consistant with standards as well as being a leading law enforcement agency in the country.

Field Training Officers (FTOs) and first line supervisors trained in Crisis Intervention Training (CST)	N/A	92%	92%	93%	90	100%	100%	100%	PS3-1

Comments/Justification: All Field Training Officers (FTO), supervisors (FTS), and First Line Supervisors

Percentage of 911 calls answered within 10 seconds		92%	90%	92%	90%	92%	92%	PS1-2

Comments/Justification:

Average 911 call answer time (in seconds)	63	60	61	65	61	61	PS1-2
Comments/Justification:							
911 call volume (in thousands)	1,566	1,524	1,415	1,500	1,515	1,515	PS1-2
Comments/Justification:							
Major crime scenes processed (Homicide, Robbery, Sexual crimes)	1,745	1,800	2,000	2,000	2,000	2,000	PS5-1
Comments/Justification:							
Items processed by Forensic Identification Section	1,023	2,500	5,427	3,000	4,000	4,000	PS5-1
Comments/Justification:							
Latent fingerprints collected	4,071	4,000	6,000	6,000	4,500	4,500	PS5-1
Comments/Justification:							
Public records requests processed at public counter	93,304	73,774	81,764	73,000	73,000	73,000	PS5-1
Comments/Justification:							
Average processing time for public records requests (in minutes)	27	25	30	25	30	30	PS5-1
Comments/Justification:							
Firearms impounded by MDPD Property and Evidence Bureau	4,242	3,802	3,500	3,500	3,200	3,200	PS5-1
Comments/Justification:							