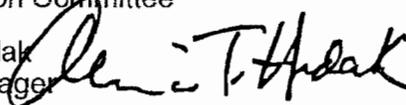


Memorandum



Date: April 12, 2011

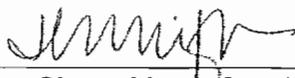
To: Honorable Jose "Pepe" Diaz, Chairperson
and Members, Public Safety and Healthcare
Administration Committee

From: Alina T. Hudak
County Manager 

Subject: Departmental Budget Information

PSHA
Agenda Item No.
7(A)

Attached is departmental budget information. These packages include preliminary 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

Cmo09611

Departmental Budget Presentations

**Public Safety and Healthcare Administration
Committee**

Animal Services

COMMITTEE REPORT
Department: Animal Services
(S in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- ASD will continue to plan and design of a facility retrofit for a new animal shelter, estimated at \$14 million (\$11 million from the Building Better Communities (BBC) General Obligation Bond proceeds and \$3 million from the sales proceeds of the existing facility).
- 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
- Continue public relations outreach effort to including the website, brochures and pro-bono services promoting the shelter and its services via television, radio, and print media.
- The Spay/Neuter Miami Foundation, Inc.

Status

- GSA has identified a warehouse to purchase and retrofit as the new animal shelter; ASD will be seeking BCC approval to enter into retrofit negotiations.
- Animal Services was recently named the next ASPCA Partner Community resulting in \$139,000 grant award shared with its partner agencies (Cat Network and The Humane Society of Greater Miami). The department has hired a temporary employee to coordinate its "Increase the Save Rate" program by utilizing various tools, such as Pet Detective and lost ads.
- During FY 2010-11, ASD is estimating that 1,460 pets will be reunited with their owners, 9,300 pet adoptions, and over 4,000 pets will be rescued as a result of the department's partnership with over 60 rescue organizations; for the first five months of the fiscal year, 12,591 homeless pets have been housed at the shelter; overall, the department is projecting the shelter intake of homeless pet to reach 35,500 by the end of the fiscal year
- The Spay/Neuter Miami Foundation, Inc. received its 501c3 status; 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 to provide low-cost or free spay/neuter services with the goal of reducing pet overpopulation. Ultimately, the goal is to reduce shelter intake number.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Animal Services

(\$ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CW	General Fund Countywide	\$1,900	\$2,151	\$2,371	\$2,020	\$1,321	\$1,275	\$1,237	\$2,779
PROP	Code Violation Fines	\$981	\$987	\$1,590	\$1,138	\$1,529	\$1,237	\$1,450	\$1,378
PROP	Animal Service Fees	\$4,626	\$4,989	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Breeder Permit Fees	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Carryover	\$1,459	\$813	\$173	\$145	\$0	\$10	\$156	\$0
PROP	Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Interest Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Interest Income	\$11	\$6	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Lien Research Fee	\$78	\$123	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Miscellaneous	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0
PROP	Miscellaneous Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Miscellaneous Revenues	\$0	\$1	\$112	\$108	\$89	\$329	\$154	\$123
PROP	Mobile Animal Services	\$7	\$6	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Private Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Surcharge Revenues	\$0	\$0	\$0	\$0	\$79	\$70	\$90	\$76
PROP	Other	\$4	\$1	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Animal License Fees from Licensing Stations	\$0	\$0	\$3,689	\$4,492	\$4,561	\$4,561	\$4,459	\$4,300
PROP	Animal License Fees from Shelter	\$0	\$0	\$1,093	\$1,342	\$1,453	\$1,470	\$1,545	\$1,395
PROP	Animal Shelter Fees	\$0	\$0	\$453	\$815	\$841	\$818	\$821	\$750

STATE	State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Miscellaneous Non-Operating Revenue	\$0	\$0	\$10	\$12	\$81	\$0	\$150	\$54
TOTAL REVENUE		\$9,106	\$9,077	\$9,491	\$10,072	\$9,979	\$9,770	\$10,062	\$10,855
EXPENDITURES									
	Salary	\$4,448	\$5,044	\$5,285	\$5,315	\$4,950	\$5,266	\$5,230	\$5,683
	Overtime Salary	\$250	\$112	\$76	\$120	\$130	\$100	\$113	\$100
	Fringe	\$1,473	\$1,711	\$1,748	\$1,932	\$1,761	\$2,109	\$2,042	\$2,394
	Overtime Fringe	\$39	\$9	\$5	\$22	\$0	\$0	\$20	\$20
	Court Cost	\$0	\$0	\$0	\$0	\$26	\$33	\$23	\$33
	Contractual Services	\$0	\$0	\$377	\$529	\$516	\$505	\$429	\$324
	Other Operating	\$2,058	\$2,023	\$1,209	\$1,483	\$1,667	\$1,217	\$1,457	\$1,531
	Charges for County Services	\$0	\$0	\$640	\$542	\$657	\$535	\$594	\$576
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	Capital	\$25	\$5	\$6	\$7	\$24	\$5	\$4	\$40
TOTAL OPERATING EXPENDITURES		\$8,293	\$8,904	\$9,346	\$9,950	\$9,731	\$9,770	\$9,912	\$10,801
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	0	0	0	0	0	0	0	0
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Other Non-Operating	\$0	\$0	\$0	\$122	\$92	\$0	\$150	\$54
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$122	\$92	\$0	\$150	\$54
TOTAL EXPENDITURES		\$8,293	\$8,904	\$9,346	\$10,072	\$9,823	\$9,770	\$10,062	\$10,855
REVENUES LESS EXPENDITURES		\$813	\$173	\$145	\$0	\$156	\$0	\$0	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	77	120	102	101	102	116	116	116
Full-Time Positions Filled =	114	111	108	106	100		113	
Part-time FTEs Budgeted =	0	0	0	0	9	0	3	3
Temporary FTEs Budgeted =	0	0	0	0	5	1	4	3

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Animal Services

(\$ in 000s)

Activity: Budget and Finance (PS) (030)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Civil citation error rate	N/A	35%	9%	2%	2%	2%	2%	2%	NU4-3

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

Dogs Licensed in Miami-Dade County.	166,796	162,374	173,653	175,000	191,764	175,000	175,000	175,000	NU4-3
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Comments/Justification: Based on the American Veterinarian Medical Association's forecasting and demographic formula - it is estimated that 70% of Miami-Dade County dogs are not licensed.

Activity: Code Enforcement (PS) (030)

Stray animal pickup response time (in calendar days)*	N/A	2.5	1.8	2.6	1.29	2.0	2.0	2.0	PS5-2
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Comments/Justification: OSBM conducted a business process review of Enforcement and made various recommendations, which included the implementation of a 4-day/10-hour workweek, utilization of Arc Logistics to prioritize and route service requests, and discontinuing the Stray Dog Pickup service calls after the first day (since the study showed that the productivity dropped from 25% to essentially zero after the 24-hour period. These improvements have resulted in a more efficient utilization of limited resources and response to calls.

Dead animal pickup response time (in calendar days)*	4.1	2.3	1.3	2.0	1.7	1.0	1.7	1.5	PS1-2
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Comments/Justification: Through effective supervision and the use of technology, such as GPS, response time has improved - even with limited resources.

Activity: Customer Service (PS) (030)

Adoptions	N/A	6,758	5,800	8,328	8,334	9,300	9,300	9,310	PS5-2
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Comments/Justification: Number of adoptions of homeless pets into families.

Rescues	N/A	2,202	3,261	3,888	4,074	3,840	4,100	4,125	PS5-2
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Comments/Justification: ASD has partnered with various rescue organizations to secure medical care and adoptions for shelter animals.

Returns to owner	N/A	1,439	1,372	1,486	1,534	1,452	1,460	1,500	PS5-2
Comments/Justification: In 2010, Animal Services was selected , along with the Humane Society of Greater Miami and the Cat Network as the 10th ASPCA partner community. In January 2011, a new position was funded by the ASPCA to increase the Live Release Rate and revamp the Pet Detective program. These volunteers search through the "Lost" ads, internet and in house records with the goal of reunification. As a result of this program, more animals will be 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 and micro chipped.									
Dogs licensed in Miami-Dade County (licenses sold)				173,653	184,000	184,000	184,000	184,000	PS5-2
Comments/Justification:									
Activity: Kennel (PS) Kennel (030)									
Shelter intake	30,136	34,163	34,000	37,141	35,905	43,000	35,500	36,000	PS5-1
Comments/Justification: Through a number of initiatives to sterilize dogs and cats and increased 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 micro chipping services to the public and enforcement of Chapter 5 Section 7 and Section 8).									
Activity: Veterinary Clinic (PS) (030)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Euthanasia rate	N/A	65%	63%	58%	56.5%	58%	55%	55%	PS5-2
Comments/Justification: The Department is committed to provided the best care for shelter pets, create programs to decrease shelter intake and stop the euthanasia of healthy, adoptable pets.									
Rabies vaccines delivered by clinic	N/A	N/A	22,761	24,317	26,748	26,000	26,250	26,000	PS5-2
Comments/Justification:									

Corrections and Rehabilitation

COMMITTEE REPORT
Department: Corrections and Rehabilitation
(S in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Hire 151 Correctional Officers to provide adequate staffing for jail operations and reduce dependency on overtime-funded resources.

- 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.

- Alleviate jail overcrowding; upgrade medical facility; and provide a more efficient food service system and additional space for rehabilitative programs

Status

- Four Correctional Officer Trainee (COT) classes are scheduled this year: COT 115 (43 officers) started in November 2010; 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

- 133 employees received training required for accreditation during the first quarter of FY 2010-11, 300 sworn employees will be trained for compliance with accreditation standards by the end of FY 2010-11; 400 sworn employees are expected to complete their mandatory in-service training by the end of June 2011.

- 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									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$255,653	\$287,457	\$300,273	\$306,240	\$287,654	\$311,918	\$306,852	\$347,716
PROP	Carryover	\$1,690	\$3,130	\$6,282	\$7,041	\$10,693	\$9,244	\$11,803	\$5,140
PROP	Other Revenues	\$3,404	\$3,519	\$3,436	\$3,965	\$3,933	\$3,860	\$3,291	\$3,263
INTERTRNF	Interagency Transfers	\$0	\$425	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FED	Federal Grants	\$44	\$403	\$0	\$372	\$239	\$240	\$240	\$240
TOTAL REVENUE		\$260,791	\$294,934	\$309,991	\$317,618	\$302,519	\$325,262	\$322,186	\$356,359
EXPENDITURES									
	Salary	\$138,923	\$145,650	\$157,768	\$168,087	\$170,104	\$178,811	\$179,788	\$195,416
	Overtime Salary	\$20,668	\$28,284	\$29,164	\$22,092	\$14,526	\$13,714	\$12,624	\$12,306
	Fringe	\$54,677	\$61,898	\$67,934	\$71,951	\$67,069	\$75,201	\$71,930	\$91,522
	Overtime Fringe	\$5,411	\$7,404	\$7,661	\$6,311	\$4,149	\$3,825	\$3,904	\$4,616
	Court Cost	\$0	\$0	\$0	\$0	\$7	\$0	\$27	\$119
	Contractual Services	\$0	\$0	\$0	\$0	\$8,673	\$0	\$11,212	\$14,196

	Other Operating	\$37,241	\$42,848	\$38,873	\$37,466	\$21,730	\$49,463	\$30,955	\$31,632
	Charges for County Services	\$0	\$0	\$0	\$0	\$3,399	\$0	\$3,694	\$3,606
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15
	Capital	\$741	\$2,568	\$1,550	\$1,018	\$479	\$2,687	\$2,317	\$2,351
TOTAL OPERATING EXPENDITURES		\$257,661	\$288,652	\$302,950	\$306,925	\$290,136	\$323,701	\$316,466	\$355,779
	Transfers	0	0	0	0	0	0	0	0
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	\$0	\$0	\$0	\$0	\$580	\$0	\$580	\$580
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$1,561	\$0	\$0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$580	\$1,561	\$580	\$580
TOTAL EXPENDITURES		\$257,661	\$288,652	\$302,950	\$306,925	\$290,716	\$325,262	\$317,046	\$356,359
REVENUES LESS EXPENDITURES		\$3,130	\$6,282	\$7,041	\$10,693	\$11,803	\$0	\$5,140	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2617	2695	2803	2767	2906	2890	2890	2890
Full-Time Positions Filled =	2472	2544	2651	2699	2781		2779	
Part-time FTEs Budgeted =	6	6	0	4	4	4	4	4
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Corrections and Rehabilitation									
(\$ in 000s)									
Activity: Alternatives to Incarceration (PS) (010)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Average monthly pretrial releases	963	903	1,011	1,077	1,020	1,077	917	917	PS2-2
Comments/Justification: Average number of monthly releases.									
Activity: Custody Services (PS) (010)									
Random individual canine searches	N/A	13,884	45,436	24,644	18,030	24,644	23,000	26,400	PS1-1
Comments/Justification:									
Average length of stay per inmate (in calendar days)	24	22.4	22.1	20.4	20.6	20.8	22.0	21.9	PS2-2
Comments/Justification:									
Average daily inmate population	N/A	N/A	6,917	6,316	5,803	6,316	5,800	5,845	PS1-1
Comments/Justification:									
Inmates released via the Pretrial Release Services (PTR) program	N/A	N/A	11,803	12,923	12,243	12,923	11,000	11,000	PS2-2
Comments/Justification:									
Major incidents	N/A	N/A	93	87	52	87	72	87	PS1-1
Comments/Justification:									
Random individual shakedown searches	N/A	N/A	28,918	32,976	30,302	32,976	26,400	26,400	PS1-1
Comments/Justification:									
Activity: Custody Support Services (PS) (010)									
Monthly bookings	8,600	9,459	9,875	9,315	8,559	9,000	8,600	9,000	PS2-2
Comments/Justification:									
Average cost per meal*	1.09	1.23	\$1.24	\$1.36	1.36	\$1.31	1.37	1.38	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)	8,579	8,907	9,686	8,168	7,164	8,168	9,700	7,000	ES3-3
Comments/Justification:									
Average meals per inmate ratio (daily)	N/A	N/A	3.77	3.52	3.29	3.52	3.37	3.37	ES3-3
Comments/Justification:									
Activity: Inmate Programs (PS) (010)									
Inmates enrolled in vocational/technical programs	1,260	1,224	1,135	1,032	889	900	800	850	PS2-2
Comments/Justification:									
Inmates enrolled in educational programs	2,100	2,680	2,252	1,687	1,518	1,687	1,200	1,200	PS2-2
Comments/Justification:									
Activity: Management Services (PS) (010)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Average full-time positions filled	N/A	N/A	94%	98%	98%	100%	98%	98%	ES8-2
Comments/Justification: The performance information is collected quarterly.									
Average correctional officer trainees hired per month	12	9	10	9	13	10	7	7	ES8-2
Comments/Justification:									
Average civilians hired per month	N/A	6	9	2	1	2	2	2	ES8-2
Comments/Justification:									
Average State certified correctional officers hired per month	6	5	4	5	2	4	4	4	ES8-2
Comments/Justification:									
Average monthly overtime hours	N/A	N/A	52,586	40,196	27,979	25,714	24,428	19,700	ES8-2
Comments/Justification:									

Activity: Physical Plant Maintenance (PS) (010)									
Percentage of facility maintenance service tickets completed within five calendar days	N/A	N/A	41%	78%	81%	78%	78%	80%	PS1-1
Comments/Justification:									
Percentage of life safety violations repaired within 48 hours of notification	N/A	N/A	72%	93%	96%	100%	95%	100%	PS1-1
Comments/Justification:									
Activity: Training (PS) (010)									
Employees completing accreditation training (quarterly)	69	71	79	77	75	77	90	75	PS3-1
Comments/Justification:									
Employees completing in-service training (quarterly)	N/A	91	121	92	94	92	106	90	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

COMMITTEE REPORT
Office of Countywide Healthcare Planning
(a Division of Planning and Zoning)

(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

Status

- Expand participation in Miami-Dade Health Insurance Assistance and its partner Miami-Dade Blue insurance plan

- \$500,000 secured for Insurance Assistance with 335 visits to online pre-screen; 156 referrals to medically underwriting; 46 enrolled; Miami-Dade Blue enrollment at 3,646

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Office of Countywide Healthcare Planning (a Division of Planning and Zoning)									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$0	\$357	\$287	\$536	\$520	\$674
PROP	Carryover	\$0	\$0	\$0	\$0	\$93	\$79	\$111	\$0
PROP	Other Revenues	\$0	\$0	\$0	\$32	\$50	\$50	\$99	\$116
PROP	Public Health Trust	\$0	\$0	\$0	\$300	\$300	\$0	\$0	\$0
TOTAL REVENUE		\$0	\$0	\$0	\$689	\$730	\$665	\$730	\$790
EXPENDITURES									
	Salary	\$0	\$0	\$0	\$461	\$496	\$516	\$561	\$589
	Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe	\$0	\$0	\$0	\$111	\$93	\$111	\$135	\$162
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Court Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Operating	\$0	\$0	\$0	\$23	\$21	\$30	\$29	\$32
	Charges for County Services	\$0	\$0	\$0	\$0	\$5	\$4	\$2	\$4
	Grants to Outside Organization	0	0	0	0	0	0	0	0

Capital	\$0	\$0	\$0	\$1	\$4	\$4	\$3	\$3
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$596	\$619	\$665	\$730	\$790
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Distribution of Funds In Trust	0	0	0	0	0	0	0	0
Debt Services	0	0	0	0	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
Reserves	\$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	\$596	\$619	\$665	\$730	\$790
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$93	\$111	\$0	\$0	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	5	4	5	5	5
Full-Time Positions Filled =	0	0	0	4	4		5	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Office of Countywide Healthcare Planning

(\$ in 000s)

Activity: Countywide Healthcare Planning (HH) Health Strategies (030)

Residents enrolled in the Health Insurance Assistance Program	N/A	N/A	N/A	N/A	N/A	250	250	500	HH1-1
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Comments/Justification: After being recommended to initial LIP funding of \$250,000 in FY2009-10 OCHP designed and implemented a program which provides assistance to low income individuals in paying their monthly premiums for Miami-Dade Blue health insurance. An additional \$250,000 was awarded for State FY 2010-11.

Residents enrolled in the Miami-Dade Blue Health Insurance Plan*	N/A	N/A	N/A	845	4,093	6,000	5,000	6,000	HH1-1
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Comments/Justification: Miami-Dade Blue health plan was jointly designed by MDC (via OCHP) and Blue Cross Blue Shield of Florida (BCBSF) to be a low cost, comprehensive insurance product for uninsured MDC residents. OCHP and BCBSF are also partnering in the marketing & evaluation. This private sector insurance product builds capacity and sustainability of safety net providers (hospitals & FQHCs) and is designed to increase the number of insured residents living in MDC. Coverage began (effective date is) July 1, 2009. Pilot is for three years. At the 18 month mark, OCHP has worked with BCBSF to reach enrollment of more than 4,000 residents. By FY11-12 our goal is to reach enrollment of at least 6,000.

Visits to Health eMaps (web based)	N/A	N/A	N/A	284	378	350	400	500	HH4-1
<p>Comments/Justification: Health Data e-Maps is a Geographic Information System (GIS) that allows community-based organizations, healthcare providers, County employees and officials, as well as, the public, to locate area health services such as hospitals, health clinics, and emergency rooms. The e-Maps system also adds health statistics such as uninsured rates, mortality rates, and Medicaid rates within each zip code. These elements can then be illustrated together. Each year OCHP adds and updates the data layers that make up the Health and Human Services and the Health Statistics elements of the County's eMaps Online Tool. Working with Health Council of South Florida to upload OCHP's e-Maps library in to a€Miami Matters which will significantly increase its accessibility.</p>									

Emergency Management

COMMITTEE REPORT
Department: Emergency Management
(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Eliminate one Emergency Management Manager and maintain funding for Community Emergency Response Team (CERT) training through Homeland Security Grants.
- Continue to improve resident and visitor safety awareness and preparedness through outreach, training, expanded partnerships.

Status

- In FY10-11 the Department successfully retained the volunteer training program through an innovative partnership with the American Red Cross and the financial support of Homeland Security grant funds. The partnership and grant funding will remain in FY11-12. Additionally, a Manager position was eliminated in lieu of the Coordinator.
- In FY10-11 the two Homeland Security Grant funded positions were established. These positions have improved local and regional partnerships and ongoing grant funding has been obtained for FY11-12.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Emergency Management									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$2,087	\$2,144	\$2,000	\$2,550	\$2,032	\$1,869	\$1,831	\$2,199
PROP	Carryover	\$547	\$860	\$945	\$400	\$380	\$209	\$282	\$36
PROP	Contract Service	\$294	\$301	\$306	\$309	\$309	\$309	\$309	\$315
PROP	Miscellaneous	\$28	\$85	\$35	\$0	\$36	\$102	\$102	\$102
STATE	State Grants	\$126	\$126	\$103	\$177	\$1,069	\$175	\$100	\$71
FED	Federal Grants	\$5,469	\$5,818	\$3,725	\$3,796	\$6,397	\$5,082	\$7,042	\$6,667
TOTAL REVENUE		\$8,551	\$9,334	\$7,114	\$7,232	\$10,223	\$7,746	\$9,666	\$9,390
EXPENDITURES									
	Salary	\$1,450	\$1,492	\$1,719	\$1,863	\$1,911	\$1,652	\$1,757	\$1,775
	Overtime Salary	\$-50	\$2	\$1	\$1	\$1	\$4	\$3	\$2
	Fringe	\$364	\$432	\$480	\$500	\$475	\$460	\$462	\$529
	Overtime Fringe	\$-2	\$0	\$0	\$0	\$0	\$1	\$1	\$0

	Court Cost	\$0	\$0	\$0	\$2	\$0	\$6	\$6	\$6
	Contractual Services	\$0	\$0	\$186	\$1,416	\$313	\$3,189	\$3,543	\$4,308
	Other Operating	\$614	\$749	\$813	\$900	\$1,663	\$826	\$1,072	\$600
	Charges for County Services	\$0	\$0	\$225	\$216	\$92	\$355	\$572	\$405
	Grants to Outside Organization	\$0	\$0	\$828	\$1,631	\$2,525	\$1,233	\$1,552	\$1,666
	Capital	\$7	\$56	\$2,462	\$323	\$2,961	\$20	\$662	\$99
	TOTAL OPERATING EXPENDITURES	\$2,383	\$2,731	\$6,714	\$6,852	\$9,941	\$7,746	\$9,630	\$9,390
	Transfers	\$5,308	\$5,658	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	0	0	0	0	0	0	0	0
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
	TOTAL NON OPERATING EXPENDITURES	\$5,308	\$5,658	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$7,691	\$8,389	\$6,714	\$6,852	\$9,941	\$7,746	\$9,630	\$9,390
	REVENUES LESS EXPENDITURES	\$860	\$945	\$400	\$380	\$282	\$0	\$36	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	24	25	26	24	18	20	20	20
Full-Time Positions Filled =	22	21	22	20	18		18	
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									
(\$ in 000s)									
Activity: Emergency Management (PS) Operations (030)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Emergency shelter spaces available*	73,000	72,000	79,900	85,484	90,408	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	2,300	2,503	2,554	2,368	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 Department's outreach efforts have been impacted and therefore the programmatic goals for FY 11-12 will remain in line with FY 11-12.									
New Community Emergency Response Team (CERT) members trained	1,506	143	260	130	135	150	100	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. 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 able to fund this program using Federal Grants.									
Outreach program attendees**	5,601	10,000	16,800	26,293	3,147	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 10-11 budget reductions, the Department' outreach efforts were significantly impacted and therefore the programmatic goals for FY 11-12 will continue to remain in line with FY 10-11 actual figures.									
Continuity of Operations Plan submissions by County departments	34	3	19	42	46	46	51	48	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 Department's ultimate goal is to have all County Departments with compliant COOPs, we have set a goal of 50 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	2,000	3,000	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	0	980	1,244	1,295	1,300	1,600	1,600	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	0	150,000	120,000	261,168	120,000	270,000	280,000	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	0	108	160	17	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	30%	46%	76%	80%	80%	80%	PS1-7
Comments/Justification: In order to increase COOP compliance, DEM conducts group training workshops and one-on-one interaction with Departmental COOP representatives. DEM's ultimate goal is to have all County Departments with compliant COOPs. For FY11-12 we continue to set a goal of 50 Departments, taking into account that some departments may need more assistance than others and may require multiple revisions of their COOP prior to achieving compliance.									

Fire Rescue

COMMITTEE REPORT
Department: Fire Rescue
(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Commence construction of replacement Fire Stations in Sunny Isles, Model Cities, Homestead and North Bay Village Station 27, new Doral Station 69, addition to West Miami Station 40, and build out at Bay Harbor Station 78.
- MDRF to eliminate 36 positions; the department will eliminate the subsidy for the Metro-Dade Firefighter Wellness Center
- Implement fee increase for Emergency Medical Transports for Basic Life Support and Advanced Life Support
- Deploy Fire Boat 2 at Haulover Park

Status

- All Stations under construction; Sunny Isles to be complete in August 2011, Bay Harbor in September 2011, Homestead in December 2011, Model Cities Phase 1 in December 2011, Doral in January 2012, West Miami in May 2012. The North Bay Village Station 27 was relocated to trailers at Pelican Harbor Marina pending design and construction of new station. Port of Miami Fire Boat Station and floating dock completed this year
- 36 positions eliminated; no viable alternative funding was identified for the Wellness Center therefore it was close, MDRF personnel using Mount Sinai for required physical examinations
- Fee increase implemented and expected revenues are materializing
- MDRF deployed Fire Boat 2 on January 24, 2011

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Fire Rescue									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$13,581	\$14,973	\$13,746	\$24,358	\$25,142	\$29,236	\$28,114	\$31,758
PROP	Aviation Transfer	\$17,579	\$18,366	\$18,939	\$18,408	\$19,048	\$19,905	\$20,355	\$22,036
PROP	Carryover	\$2,224	\$7,923	\$36,665	\$25,958	\$40,983	\$31,200	\$34,927	\$344
PROP	Fees for Services	\$24,052	\$35,822	\$36,404	\$40,750	\$37,990	\$36,725	\$37,172	\$36,725
PROP	Interest Earnings	\$2,139	\$3,497	\$2,815	\$900	\$311	\$200	\$200	\$200
PROP	Miscellaneous	\$441	\$327	\$236	\$690	\$742	\$936	\$936	\$936
PROP	Miscellaneous Revenues	\$0	\$323	\$13	\$9	\$10	\$0	\$0	\$0
PROP	Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROP	Public Health Trust	\$900	\$900	\$900	\$900	\$900	\$0	\$0	\$0
PROP	Rental of Office Space	\$532	\$773	\$791	\$665	\$675	\$33	\$33	\$33
PROP	Other	\$0	\$0	\$0	\$0	\$17,085	\$0	\$83	\$0
PROP	Fire Ad Valorem District Tax	\$256,800	\$306,434	\$300,443	\$307,779	\$270,494	\$278,153	\$273,000	\$264,245
STATE	State Grants	\$384	\$1,200	\$0	\$0	\$346	\$1,199	\$0	\$700
INTERTRNF	Reimbursements from Outside Agencies	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
INTERTRNF	Reimbursements from Departments	\$0	\$0	\$0	\$4,228	\$4,295	\$4,328	\$4,328	\$4,328
FED	Federal Grants	\$117	\$616	\$761	\$1,023	\$931	\$639	\$639	\$697
TOTAL REVENUE		\$318,749	\$391,154	\$411,713	\$425,668	\$418,952	\$404,054	\$399,787	\$362,002
EXPENDITURES									
	Salary	\$167,825	\$189,928	\$204,837	\$220,143	\$211,201	\$219,712	\$215,494	\$227,043
	Overtime Salary	\$17,700	\$19,254	\$17,179	\$14,201	\$19,456	\$14,952	\$16,831	\$16,054
	Fringe	\$61,915	\$73,285	\$80,331	\$87,141	\$82,763	\$95,304	\$96,672	\$113,759
	Overtime Fringe	\$4,071	\$4,428	\$3,998	\$3,363	\$7,365	\$4,653	\$5,219	\$5,940
	Court Cost	\$0	\$0	\$0	\$0	\$0	\$5	\$4	\$6
	Contractual Services	\$0	\$0	\$0	\$0	\$7,133	\$9,642	\$8,165	\$8,637
	Other Operating	\$51,031	\$54,179	\$55,734	\$47,838	\$19,148	\$31,074	\$27,878	\$26,273
	Charges for County Services	\$0	\$0	\$0	\$0	\$23,078	\$19,268	\$19,055	\$20,417
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital	\$3,767	\$8,898	\$17,953	\$5,641	\$9,308	\$4,244	\$5,575	\$5,279
TOTAL OPERATING EXPENDITURES		\$306,309	\$349,972	\$380,032	\$378,327	\$379,452	\$398,854	\$394,893	\$423,408
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	\$4,517	\$4,517	\$5,723	\$5,337	\$5,444	\$4,421	\$4,421	\$4,421
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$650
	Other Non-Operating	\$0	\$0	\$0	\$0	\$157	\$129	\$129	\$129
TOTAL NON OPERATING EXPENDITURES		\$4,517	\$4,517	\$5,723	\$5,337	\$5,601	\$5,200	\$4,550	\$5,200
TOTAL EXPENDITURES		\$310,826	\$354,489	\$385,755	\$383,664	\$385,053	\$404,054	\$399,443	\$428,608
REVENUES LESS EXPENDITURES		\$7,923	\$36,665	\$25,958	\$42,004	\$33,899	\$0	\$344	\$-66,606

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2220	2421	2459	2586	2561	2580	2584	2548
Full-Time Positions Filled =	2234	2404	2433	2603	2567		2534	
Part-time FTEs Budgeted =	0	45	3	0	78	102	73	73
Temporary FTEs Budgeted =	0	10	28	0	22	0	22	22

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Fire Rescue

(\$ in 000s)

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Fireboat Rescues	N/A	134	265	265	257	265	287	345	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. Fire Boat #2, a 36 foot Metal Craft jet driven vessel, was placed in service on January 24, 2011 to enhance protection and provide rapid response to emergencies on the northern part of County's waterways.

Fireboat Missions	N/A	N/A	260	316	352	300	325	390	PS1-2
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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. Fire Boat #2, a 36 foot Metal Craft jet driven vessel, was placed in service on January 24, 2011 to enhance protection and provide rapid response to emergencies on the northern part of County's waterways.

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

Number of air rescue missions completed	1,915	1,929	1,670	1,597	1,492	1,600	1,528	1,500	PS1-2
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Comments/Justification: Special Operations - Air Rescue Scorecard - Availability and capability of Air Rescue helicopters ensures critically injured patients are rapidly transported to the appropriate level 1 trauma center.

Air rescue availability for transport	98%	99.4%	98%	98%	99%	99%	99%	99%	PS1-2
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Comments/Justification: Special Operations - Air Rescue Scorecard - Availability and capability of Air Rescue helicopters ensures critically injured patients are rapidly transported to the appropriate level 1 trauma center.

Activity: Suppression and Rescue (PS) (111)

Fire rescue calls	213,632	229,233	233,546	235,302	234,534	239,000	239,100	240,000	PS1-2
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Comments/Justification: Fire-Rescue Scorecard - The total number of calls dispatched represents all incidents to which MDRF 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	51,638	65,109	92,783	103,219	95,621	102,000	95,000	90,000	PS1-2
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Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDRF's medical protocol.

Percentage of Medical Calls Transported	33.5%	38.5%	56%	60%	47%	60%	57%	55%	PS1-2
Comments/Justification: Fire-Rescue Scorecard - the determination to transport a patient is based on MDR'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)*	8.27	8.07	7.59	7.53	7.58	8.00	8.05	8.15	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, unit dispatch by MDR Communications, and MDR turn-out and travel time to the incident.									
Average response time to life-threatening calls outside the urban development boundary (UDB) (in minutes)*	11.25	11.27	12.24	12.00	9.28	12.30	10.00	13.00	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, unit dispatch by MDR Communications, and MDR 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	10.53	10.51	11.13	10.39	8.25	11.30	9.00	13.00	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, unit dispatch by MDR Communications, and MDR turn-out and travel time to the incident.									
Average response time to structure fires within the urban development boundary (in minutes)	6.16	6.30	6.38	6.37	6.25	6.45	6.40	7.00	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, unit dispatch by MDR Communications, and MDR turn-out and travel time to the incident.									
Average fire rescue dispatch time (in seconds) **	N/A	44	40	46	43	40	40	40	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The average dispatch time encompasses the time elapsed from the time MDR Communications is notified of the incident by the Public Service Answering Point (PSAP) to the time the incident is dispatched to a unit for response.									
Life-threatening calls received by MDR ***	N/A	120,593	119,878	124,383	140,638	125,000	146,000	140,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The total number of life-threatening calls dispatched represents all incidents to which MDR units were dispatched with lights & sirens for an expedited response. **It is a subset of "Total calls."									
Fire suppression calls received by MDR ***	N/A	26,812	27,500	25,603	3,917	28,000	24,000	25,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - The total number of fire calls represents all incidents to which MDR 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."									

Squad Transports	N/A	N/A	22,966	29,881	30,998	34,000	21,000	21,000	PS1-2
Comments/Justification: Fire-Rescue Scorecard - Effective October 29, 2007, MDRF implemented a new "Squad" pilot program to provide Basic Life Support (BLS) transport. With the implementation of Fire Boat 2 on January 24, 2011, three squads were taken out of service. There are currently nine (9) BLS Squads in service, one of which is the result of a Memorandum of Understanding (MOU) with the City of North Miami Beach.									
Total Response Time to 80% of Life Threatening Calls in MSU	N/A	N/A	7.43	7.38	7.30	7.30	8.00	8.00	PS1-2
Comments/Justification: Nationally recognized benchmark established by the National Fire Protection Association Standard (NFPA) 1710 and the Center for Public Safety Excellence Commission on Fire Accreditation, which measures unit response time to 80% of life-threatening incidents within assigned M-metropolitan, S-suburban, and U-urban territories. ALS units should, 80 percent of the time, arrive at an incident within 8-minutes of time an EMS call is received. Response Time from 911 Dispatch to First Unit Arrival.									
Total Response Time to 80% of Structure Fire Calls in MSU	N/A	N/A	5.28	5.24	5.18	5.00	6.00	6.00	PS1-2
Comments/Justification: Nationally recognized benchmark established by the National Fire Protection Association Standard (NFPA) 1710 and the Center for Public Safety Excellence Commission on Fire Accreditation, which measures unit response time to 80% of life-threatening incidents within assigned M-metropolitan, S-suburban, and U-urban territories. First suppression units should arrive, 80 percent of the time, arrive at an incident within 6-minutes of time an fire structure call is received. Response Time from 911 Dispatch to First Unit Arrival.									
Activity: Technical/Support Services (PS) (111)									
Fire plans reviewed	11,196	17,970	16,895	14,533	15,889	14,705	15,500	14,700	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 *	32,769	48,872	51,810	59,585	73,524	69,623	67,300	69,612	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - 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	98%	99.35%	99%	100%	100%	100%	99.5%	100%	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	1,134	1,153	1,000	1,065	97	1,122	1,200	1,122	PS1-4
Comments/Justification: Fire Prevention Child Scorecard - Inspections per Inspector 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.									
Certificate of occupancy inspections completed **	N/A	16,494	15,920	13,413	11,486	11,448	12,500	12,000	PS1-4
Comments/Justification:									

Homeless Trust

COMMITTEE REPORT
Department: Homeless Trust
(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Provide support for PERMANENT continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients; pursue the development and funding for 100 new beds to add to the existing continuum inventory

- Provide support for TRANSITIONAL continuum of care beds for families and individuals, to include specific units for mental health, disabled, HIV/AIDS, and substance abuse clients, as well as victims of domestic violence

- Provide support for EMERGENCY continuum of care beds for families and individuals primarily at the Homeless Assistance Centers (HAC), operated by the Community Partnership for Homeless (CPH)

- Develop additional permanent homeless housing with Building Better Communities (BBC) Bond proceeds (\$15 million)

Status

- Current bed inventory is 2,642, which includes 178 new beds for permanent supportive housing; placed 1,528 individuals in first quarter of FY 2010-11; placement projection for fiscal year end is 5,891

- Current bed inventory includes 1,878 transitional beds and 28 Safe Haven beds; placed 266 individuals in first quarter of FY 2010-11; placement projection for fiscal year end is 1,105 (Note: length of stay is between 6 and 24 months based on funding source)

- Current bed inventory is 1,593; placed 1,886 individuals in first quarter of FY 2010-11; projected placements by fiscal year end is 7,151 (Note: average length of stay is 44 days)

- The Homeless Trust contracted with Carrfour Supportive Housing, Inc. to develop, construct and operate the following three elements on the grounds of the former Homestead Air Base property: Landscape/Produce Nursery, Farmers Market, and Verde Garden Apartments to be comprised of 145 units of permanent supportive housing for homeless families (collectively referred to as the Verde Garden Complex); Behar Font was contracted as the architect for the project; completion date is scheduled for May, 2011

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Homeless Trust									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Carryover	\$3,837	\$5,709	\$7,371	\$8,532	\$7,897	\$6,467	\$8,148	\$6,834
PROP	Food and Beverage Tax	\$11,267	\$11,940	\$12,256	\$12,334	\$13,017	\$12,241	\$13,371	\$12,783
PROP	Interest Earnings	\$28	\$171	\$127	\$54	\$21	\$60	\$24	\$25
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$100	\$50	\$100
PROP	Other Revenues	\$1,146	\$365	\$1,535	\$333	\$263	\$250	\$217	\$216
PROP	Transfer From Other Funds	\$0	\$0	\$0	\$0	\$93	\$2,074	\$2,072	\$1,859
STATE	State Grants	\$616	\$447	\$1,734	\$882	\$1,464	\$369	\$1,432	\$369
FED	Federal Grants	\$16,902	\$13,634	\$17,712	\$17,744	\$20,361	\$23,122	\$23,122	\$20,239
TOTAL REVENUE		\$33,796	\$32,266	\$40,735	\$39,879	\$43,116	\$44,683	\$48,436	\$42,425
EXPENDITURES									
	Salary	\$827	\$837	\$994	\$1,063	\$1,173	\$1,195	\$1,226	\$1,264
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$230	\$244	\$283	\$298	\$296	\$320	\$369	\$418
	Overtime Fringe	0	0	0	0	0	0	0	0
	Court Cost	0	0	0	0	0	0	0	0
	Contractual Services	\$0	\$0	\$0	\$0	\$125	\$121	\$119	\$121
	Other Operating	\$27,022	\$23,758	\$30,881	\$30,582	\$593	\$347	\$343	\$336
	Charges for County Services	\$0	\$0	\$0	\$0	\$164	\$223	\$220	\$223
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$32,617	\$36,822	\$39,209	\$34,115
	Capital	\$8	\$56	\$45	\$1	\$0	\$6	\$9	\$9
TOTAL OPERATING EXPENDITURES		\$28,087	\$24,895	\$32,203	\$31,944	\$34,968	\$39,034	\$41,495	\$36,486
	Transfers	0	0	0	0	0	0	0	0

Distribution of Funds In Trust	0	0	0	0	0	0	0	0
Debt Services	0	0	0	0	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$0	\$38	\$0	\$5,649	\$107	\$5,939
Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES	\$0	\$0	\$0	\$38	\$0	\$5,649	\$107	\$5,939
TOTAL EXPENDITURES	\$28,087	\$24,895	\$32,203	\$31,982	\$34,968	\$44,683	\$41,602	\$42,425
REVENUES LESS EXPENDITURES	\$5,709	\$7,371	\$8,532	\$7,897	\$8,148	\$0	\$6,834	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	13	14	14	14	16	15	15	15
Full-Time Positions Filled =	13	14	14	14	16		15	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Homeless Trust

(\$ in 000s)

Activity: Emergency Housing (HH) Food and Beverage (150)

Description	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Emergency housing placements *	6,519	8,394	8,540	7,387	7,151	8,000	7,544	8,000	HH4-3

Comments/Justification:

Vacancy rate in emergency housing*	3.11%	2%	2%	1.25%	.25%	1.5%	.25%	1%	HH4-3
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Comments/Justification:

Activity: Homeless Trust (HH) FOOD and BEVERAGE FUNDED (150)

Unsheltered chronically homeless people in Miami-Dade County			201	246	241	220	241	217	HH5-1
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Comments/Justification:

Beds in homeless continuum of care			5,813	6,030	6,141	6,130	6,762	7,066	HH5-1
Comments/Justification:									
Permanent housing units completed			147	104	100	100	614	284	HH5-1
Comments/Justification:									
Homeless outreach team contacts with clients			54,085	50,804	55,397	51,000	58,056	55,000	HH5-1
Comments/Justification:									
Placements into housing units			14,455	12,621	14,147	14,300	14,720	14,300	HH5-1
Comments/Justification:									
Activity: Permanent Housing (HH) GRANT FUNDING (720)									
Creation of New Permanent Supportive Housing Units	110	89	65	580	364	100	614	100	HH5-1
Comments/Justification:									
Completion of Permanent Housing Pipeline Projects	199	147	142	104	100	100	614	284	HH5-1
Comments/Justification:									
Placements into permanent housing	4,969	4,805	4,600	4,056	5,891	4,600	6,112	5,000	HH5-1
Comments/Justification:									
Activity: Support Services (HH) GRANT FUNDING (720)									
Homeless outreach team contacts with clients	48,667	64,807	54,805	50,804	55,697	50,000	58,056	55,000	HH5-1
Comments/Justification:									
Activity: Transitional Housing (HH) GRANT FUNDING (720)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Vacancy rate in transitional housing	5%	5.50%	5.25%	3.75%	5.50%	3.0%	5.0%	3.0%	HH4-3
Comments/Justification:									
Placements into transitional housing	1,957	1,725	1,680	1,178	1,105	1,100	1,064	1,100	HH4-3
Comments/Justification:									

Juvenile Services

COMMITTEE REPORT
Department: Juvenile Services
(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Provide programs and services targeted to reduce recidivism

- Continue the National Demonstration project with the United States Department of Justice, a nationally recognized project using proven research methods.

Status

- The department strives to reduce the number of juveniles arrested in Miami-Dade County by providing research-based programs and services; To this end, the Department has focused its efforts on front-end diversion services, such as the Civil Citation program, that keep eligible juvenile offenders from entering the court system; in FY 2010-11, JSD implemented an Alternative to Detention pilot project funded by a federal grant, which provides ankle bracelets and family services for non-violent detainable youths, resulting in significant cost savings to the County, from \$308 per day for detained juveniles to \$8 per day for those participating in the pilot program
- 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

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Juvenile Services									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$7,187	\$7,811	\$8,121	\$8,399	\$7,868	\$7,538	\$7,671	\$8,489
PROP	Carryover	\$113	\$140	\$184	\$170	\$210	\$0	\$484	\$300
PROP	Collection Fees and Charges	\$417	\$440	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Court Fees	\$0	\$0	\$481	\$474	\$487	\$529	\$450	\$450
PROP	Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$62

PROP	Teen Court Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE	State Grants	\$1,648	\$1,959	\$1,991	\$1,928	\$1,877	\$1,820	\$1,820	\$1,820
INTERTRNF	Interagency Transfers	\$74	\$0	\$500	\$494	\$416	\$1,136	\$773	\$804
FED	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FED	Federal Grants	\$416	\$325	\$351	\$642	\$658	\$302	\$281	\$281
TOTAL REVENUE		\$9,855	\$10,675	\$11,628	\$12,107	\$11,516	\$11,325	\$11,539	\$12,206
EXPENDITURES									
	Salary	\$4,775	\$5,388	\$6,145	\$6,380	\$6,327	\$6,161	\$6,009	\$6,544
	Overtime Salary	\$104	\$86	\$18	\$16	\$4	\$47	\$47	\$47
	Fringe	\$1,514	\$1,674	\$2,011	\$2,059	\$1,929	\$1,953	\$1,959	\$2,355
	Overtime Fringe	\$33	\$15	\$1	\$6	\$1	\$4	\$9	\$9
	Court Cost	0	0	0	0	0	0	0	0
	Contractual Services	\$0	\$0	\$1,833	\$1,639	\$1,385	\$1,519	\$1,651	\$1,668
	Other Operating	\$3,184	\$3,278	\$1,036	\$1,181	\$1,134	\$1,272	\$1,240	\$1,262
	Charges for County Services	\$0	\$0	\$354	\$445	\$214	\$315	\$294	\$289
	Grants to Outside Organization	0	0	0	0	0	0	0	0
	Capital	\$105	\$51	\$60	\$2	\$-2	\$54	\$30	\$32
TOTAL OPERATING EXPENDITURES		\$9,715	\$10,492	\$11,458	\$11,728	\$10,992	\$11,325	\$11,239	\$12,206
	Transfers	0	0	0	0	0	0	0	0
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	0	0	0	0	0	0	0	0
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Other Non-Operating	\$0	\$0	\$0	\$169	\$40	\$0	\$0	\$0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$169	\$40	\$0	\$0	\$0
TOTAL EXPENDITURES		\$9,715	\$10,492	\$11,458	\$11,897	\$11,032	\$11,325	\$11,239	\$12,206
REVENUES LESS EXPENDITURES		\$140	\$183	\$170	\$210	\$484	\$0	\$300	\$0

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	111	111	121	119	117	107	110	110
Full-Time Positions Filled =	101	230	117	113	109		110	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =		0	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Juvenile Services

(\$ in 000s)

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

Description	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Youths referred to Civil Citation	N/A	480	2,159	2,667	2,315	2,500	2,500	2,500	PS2-2

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

New youths referred to diversion programs	2,888	2,813	3,471	3,749	37,94	3,687	3,800	3,800	PS2-2
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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	90%	99%	99%	70%	70%	70%	PS2-1
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Comments/Justification: All arrests processed in accordance to Florida Statute

Percentage of detainable youth released within 6 hours	N/A	72%	61%	55%	72%	40%	40%	40%	PS2-1
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Comments/Justification: All arrests processed in accordance to Florida Statute

Percentage of non-detainable youth released within 6 hours	N/A	52%	57%	55%	56%	35%	35%	35%	PS2-1
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Comments/Justification: All arrests processed in accordance to Florida Statute

Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	N/A	N/A	N/A	5,415	5,958	4,500	5,200	4,940	PS2-2
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Comments/Justification: Prevent arrests and reduce juvenile justice system costs by identifying services needed to address risk factors.

Number of youth released to secure detention	N/A	N/A	N/A	3,633	3,399	3,100	3,058	2,906	PS2-1
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Comments/Justification:

Juvenile arrests processed	10,829	9,982	8,971	8,117	7,129	7,800	6,558	6,230	ED1-1
Comments/Justification:									
Number of Referrals to Juvenile Services Department (Including Arrests, Civil Citations, Intervention and Other Diversions)	N/A	N/A	N/A	N/A	N/A	N/A	12,858	12,215	PS2-1
Comments/Justification: New measure created in FY 2010-11, captures total number of juveniles served by JSD									
Activity: Operations: Clinical Assessment & Diversion Services (PS) (010)									
Percentage of youth successfully completing diversion programs	75%	78%	76%	75%	80%	73%	75%	75%	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	91%	86%	88%	89%	80%	80%	80%	PS2-2
Comments/Justification: Prevent arrests and reduce juvenile justice system costs by identifying services needed to address risk factors.									

Medical Examiner

COMMITTEE REPORT
Department: Medical Examiner
(S in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Continue to facilitate coordination of unidentified decedents and missing persons information through the Federal DNA initiative
- 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
- 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 Internment Program)

Status

- 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
- 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.
- 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									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$7,302	\$7,859	\$7,550	\$9,700	\$8,385	\$9,157	\$8,882	\$9,909
PROP	Carryover	\$321	\$624	\$780	\$423	\$391	\$211	\$444	\$299
PROP	Cremation Approval Fees	\$290	\$290	\$293	\$304	\$323	\$380	\$380	\$380
PROP	Fees and Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Forensic Imaging	\$50	\$53	\$48	\$23	\$2	\$6	\$16	\$16
PROP	Interest Earnings	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0
PROP	Other Revenues	\$205	\$269	\$190	\$163	\$207	\$98	\$148	\$148
PROP	Photographic Sales	\$13	\$13	\$21	\$27	\$18	\$12	\$0	\$0
PROP	Special Service Fees	\$94	\$89	\$63	\$108	\$60	\$58	\$58	\$58
PROP	Toxicology Testing	\$105	\$93	\$70	\$83	\$92	\$75	\$75	\$75
TOTAL REVENUE		\$8,380	\$9,290	\$9,017	\$10,831	\$9,478	\$9,997	\$10,003	\$10,885
EXPENDITURES									
	Salary	\$4,731	\$5,211	\$4,826	\$6,004	\$5,677	\$5,691	\$5,612	\$5,954
	Overtime Salary	\$67	\$62	\$109	\$203	\$82	\$160	\$165	\$160
	Fringe	\$1,265	\$1,618	\$2,069	\$2,440	\$1,865	\$2,206	\$2,072	\$2,576
	Overtime Fringe	\$17	\$4	\$33	\$60	\$22	\$31	\$38	\$48
	Court Cost	0	0	0	0	0	0	0	0
	Contractual Services	\$0	\$0	\$2	\$279	\$263	\$350	\$339	\$358
	Other Operating	\$1,303	\$1,428	\$1,458	\$1,259	\$989	\$1,228	\$1,279	\$1,357
	Charges for County Services	\$0	\$0	\$31	\$136	\$133	\$205	\$181	\$217
	Grants to Outside Organization	0	0	0	0	0	0	0	0
	Capital	\$373	\$187	\$66	\$59	\$3	\$22	\$18	\$27

TOTAL OPERATING EXPENDITURES	\$7,756	\$8,510	\$8,594	\$10,440	\$9,034	\$9,893	\$9,704	\$10,697
Transfers	0	0	0	0	0	0	0	0
Distribution of Funds In Trust	0	0	0	0	0	0	0	0
Debt Services	0	0	0	0	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$104	\$299	\$188
TOTAL NON OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$104	\$299	\$188
TOTAL EXPENDITURES	\$7,756	\$8,510	\$8,594	\$10,440	\$9,034	\$9,997	\$10,003	\$10,885

REVENUES LESS EXPENDITURES	\$624	\$780	\$423	\$391	\$444	\$0	\$0	\$0
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B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	70	70	65	78	70	69	69	69
Full-Time Positions Filled =	66	70	61	77	70		68	
Part-time FTEs Budgeted =	2	2	2	2	2	2	2	2
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Medical Examiner

(\$ in 000s)

Activity: Death Investigation (PS) Pathology (110)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Scene Investigations by Medical Examiners	212	266	245	196	164	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)	2,657	2,704	2,679	2,372	2,243	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)	28	28	24	21	22	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.									
Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	75%	50%	25%	33%	40%	100%	100%	100%	ES1-1
Comments/Justification: National Association of Medical Examiners (N.A.M.E.) accreditation criteria requires as of January 2010 staff pathologist to do no more than 300 death investigations annually. This measure includes autopsies, external examinations conducted by the pathologist as well as those they supervise. This measure indicates the percentage of staff doctors who are in compliance with NAME guidelines.									
Percentage of pending cases closed in 90 days**	20%	31%	33%	29%	90%	90%	90%	90%	ED1-1
Comments/Justification: National Association of Medical Examiners (N.A.M.E.) accreditation criteria as of January 2010 requires 90% of pending cases closed within 90 days of examination.									
Activity: Death Investigation (PS) Investigation (110)									
Body Disposition Requests Processed /Approved per Florida Statute	6,780	6,913	7,120	7,569	7,923	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	10,240	10,374	10,958	11,837	11,561	10,320	10,320	10,320	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) Evidence Collection and Body Transportation (110)									
FERT - Average Arrival Response Time (Minutes)	na	na	na	39	44	60	60	60	ES1-1
Comments/Justification: Forensic Evidence Recovery Team - average arrival time at scene after been notified of the call.									
FERT - Average Number of calls above 60 minutes per month	na	na	na	30	43	5	5	5	ES1-1
Comments/Justification: This is an historical monthly count of FERT cases in which the measure of time from receipt of call to arrival at scene exceeded sixty minutes.									

Activity: Death Investigation (PS) (110)										
Autopsies performed annually (Fiscal)	2,140	2,105	2,038	1,907	1,786	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 time for release of body to funeral home (in hours)*	28	28	24	21	22	24	24	24	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	10,240	10,374	10,958	11,837	11,561	10,320	10,320	10,320	ES1-1	
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	212	266	245	196	164	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.										
Public interment cremations and/or burials	769	788	824	901	835	761	761	761	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	186,468	95,856	95,178	87,167	91,392	95,000	95,000	95,000	ES1-1	
Comments/Justification: Photographs of autopsies, external examinations, skeletal remains, physical evidence and scenes.										
Toxicology Tests Performed - (ME District 11, Miami-Dade)	40,924	40,197	41,130	38,049	42,278	39,792	39,792	39,792	ES1-2	
Comments/Justification: "Toxicology Tests Performed - (ME District 11, Miami-Dade)"; Yearly count of all tests performed on Miami-Dade ME cases										
Average Forensic Evidence Response Team (FERT) response time (in minutes)***	N/A	N/A	31	39	44	60	60	60	ES1-1	
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	5	7	5	8	8	8	ES1-1	
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.										
Percent of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	75%	50%	25%	33%	40%	100%	100%	100%	ES1-1	
Comments/Justification: National Association of Medical Examiners (N.A.M.E.) accreditation criteria requires as of January 2010 staff pathologist to do no more than 300 death investigations annually. This measure includes autopsies, external examinations conducted by the pathologist as well as those they supervise. This measure indicates the percentage of staff doctors who are in compliance with NAME guidelines.										

Percentage of cases closed in 90 days**	20%	31%	33%	29%	1%	90%	90%	90%	ES1-1
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Comments/Justification: National Association of Medical Examiners (N.A.M.E.) accreditation criteria as of January 2010 requires 90% of pending cases closed within 90 days of examination.

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Photographs Taken For Medical Examiners	186,468	95,856	95,178	87,167	91,392	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	10,980	6,170	9,715	8,104	8,000	8,000	8,000	ES1-1
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Comments/Justification: Photographs taken for local and federal law enforcement agencies

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

Toxicology Cases Received - (ME District 11, Miami-Dade)	1,860	1,799	1,759	1,599	1,778	1,719	1,719	1,719	ES1-1
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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)	40,924	40,197	41,130	38,049	39,792	39,792	39,792	39,792	ES1-1
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Comments/Justification: Yearly count of all tests performed on Miami Dade ME cases

Toxicology Cases Received - (Outside Districts)	417	379	408	490	591	425	425	425	ES1-1
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Comments/Justification: Yearly count of all cases received from outside agencies (Department contracts- Consult cases).

Toxicology Tests Performed - Outside Clients	9,714	9,065	9,445	8,283	8,931	8,931	8,931	8,931	ES1-1
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Comments/Justification: Yearly count of all tests performed on cases received from outside agencies (Department contracts)

Toxicology case turnaround time	na	na	na	32	47	30	30	30	ES1-1
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Comments/Justification: Amount of time it takes from the time the case is recieved in the laboratory to the time a report is issued. It is an average of all cases recieved.

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

Public Interment Cases Annually (Fiscal Year)	769	788	824	901	835	761	761	761	ES1-1
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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

COMMITTEE REPORT

Department: Police

(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Reorganize, downsize, and /or eliminated various bureaus within MDPD.
- In FY 2010-11 MDPD will continue the construction of the Northside Police Station, including a light fleet maintenance and fueling facility; the construction award was lower than estimated, reducing the total programmed project cost to \$23 million from \$21 million; this project is partially funded through the Building Better Communities General Obligation Bond (BBD GOB) program; projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made
- In FY2010-11 MDPD will continue the improvements to the Miami-Dade Public Safety Institute funded with COR (\$3.036 million) and Police Impact Fess (\$2.35 million).

Status

- Eliminated the Community and Intergovernmental Affairs Bureau (CIAB), the Strategic Planning and Policing Bureau, and the Strategic and Specialized Investigations Bureau resulting in civilian and command staff position eliminations and operating cost savings; sworn personnel were redeployed to fill vacancies within Police Districts and Specialized Bureaus that had become vacant in order to meet the Department's budgeted sworn attrition. MDPD has also initiated cost saving measures through the relocation of the Professional Compliance Bureau and the Economic Crimes from leased locations to County owned facilities and the co-location/merger of the Domestic Crimes Bureau and Sexual Crimes Bureau. Lastly, MDPD has merged the Forensic Services Bureau and Crime Scene Investigations Bureau, which yielded savings through the elimination of a Police Major and duplicated clerical staff.
- The Northside Police Station is under construction and expected to be completed by January, 2012.
- Soil studies were done. Target/Project Design was completed. Building materials have been purchased and awaiting vertical construction. The Academy building construction is under the Request to Advertise (RTA) process as a design/build. Firearm Ranges were completed.

- The FY2010-11 Adopted Capital Budget and Multi-Year Plan include funds to begin the equipment acquisition for the implementation of the Voice Over Internet Protocol (VOIP) telecommunications system for MDPD headquarters complex funded with COR (\$30,000 in FY2010-11, \$1.1 million total COR including future year programmed funding)

- In FY 2010-11 MDPD will purchase the third of four helicopters funded with \$3.25 million of interest earned on previously issued Capital Asset Acquisition bond proceeds, as part of a four-year plan to replace existing outdated helicopters including equipment to enhance surveillance or other criminal investigation efforts; the fourth helicopter is programmed to be purchased in FY 2011-12 with funds from the Capital Outlay Reserve (COR)

- In FY 2010-11 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 HQ/VOIP plan is consistent with the countywide VOIP initiative and MDPD is working with ETSD with the initial implementations and the project is expected to be finalized by FY2011-12 as originally planned.

- The purchase and replacement of four helicopters, one per year, was approved by the Board of County Commissioners on April 8, 2008; We have received three so far, the third one was delivered on December 2010 and the delivery of the fourth helicopter is scheduled for October, 2011.

- The Gun Bounty Program (GBP) was started in June 2007; to date there have been a total of 2,491 calls received, 337 arrests, and 548 guns seized. The success of the MDPD GBP is attributed to the designation of a special signal for Gun Bounty calls allowing rapid response by uniform units' follow-up in areas where a shooting has occurred, the marketing strategy which utilizes inmates input for the design of handout material, and educating citizens regarding the program by distributing educational literature.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Police									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$130,646	\$147,725	\$146,585	\$148,129	\$162,051	\$145,576	\$152,961	\$168,075
UMSA	General Fund UMSA	\$308,340	\$329,391	\$342,718	\$340,396	\$305,249	\$316,940	\$324,255	\$367,697
PROP	911 Fees	\$16,325	\$13,578	\$16,478	\$14,372	\$14,824	\$13,428	\$14,148	\$13,443
PROP	Carryover	\$17,259	\$21,615	\$25,401	\$25,690	\$24,059	\$15,414	\$22,297	\$15,738
PROP	Contract Service	\$61,552	\$54,546	\$34,488	\$20,245	\$19,785	\$64,877	\$63,120	\$71,944
PROP	Court Fees	\$563	\$2,634	\$173	\$19	\$9	\$3	\$0	\$0
PROP	Interest Income	\$192	\$403	\$274	\$113	\$76	\$58	\$101	\$108
PROP	Miscellaneous	\$3,484	\$6,810	\$7,117	\$5,753	\$3,753	\$17,465	\$16,830	\$16,992
PROP	Traffic	\$937	\$1,012	\$1,052	\$980	\$907	\$1,000	\$1,000	\$1,000

	Violation Surcharge								
PROP	Parking Violation Surcharge	\$1,750	\$1,736	\$1,886	\$1,958	\$3,342	\$3,407	\$3,172	\$3,190
PROP	Mitigation	\$11,655	\$12,731	\$13,815	\$14,348	\$6,869	\$20	\$20	\$20
STATE	Miscellaneous Non-Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE	State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Interagency Transfers	\$1,518	\$9,501	\$18,341	\$13,945	\$11,594	\$0	\$0	\$0
FED	Federal Grants	\$4,113	\$4,008	\$4,299	\$4,780	\$12,065	\$4,500	\$7,379	\$9,282
TOTAL REVENUE		\$558,334	\$605,690	\$612,627	\$590,728	\$564,583	\$582,688	\$605,283	\$667,489
EXPENDITURES									
	Salary	\$272,516	\$294,695	\$303,071	\$311,261	\$312,751	\$317,996	\$335,493	\$349,907
	Overtime Salary	\$49,129	\$52,202	\$57,747	\$35,725	\$25,644	\$31,724	\$29,314	\$34,738
	Fringe	\$102,962	\$111,817	\$117,154	\$125,746	\$104,993	\$130,032	\$131,978	\$156,438
	Overtime Fringe	\$9,387	\$17,585	\$16,447	\$10,090	\$8,040	\$7,374	\$9,445	\$10,747
	Court Cost	\$0	\$0	\$889	\$373	\$246	\$485	\$244	\$475
	Contractual Services	\$0	\$0	\$7,801	\$7,648	\$7,697	\$9,177	\$7,332	\$7,754
	Other Operating	\$90,043	\$88,556	\$40,377	\$34,814	\$25,493	\$40,159	\$39,338	\$46,126
	Charges for County Services	\$0	\$0	\$28,230	\$27,861	\$38,623	\$26,023	\$26,744	\$39,416
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$0	\$0	\$59	\$0
	Capital	\$8,398	\$10,975	\$9,444	\$8,284	\$11,988	\$3,434	\$3,134	\$5,791
TOTAL OPERATING EXPENDITURES		\$532,435	\$575,830	\$581,160	\$561,802	\$535,475	\$566,404	\$583,081	\$651,392
	Transfers	0	0	0	0	0	0	0	0
	Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$6,585	\$6,226	\$6,229	\$6,212
	Debt Services	\$0	\$0	\$0	\$0	\$226	\$145	\$235	\$247
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$9,913	\$0	\$9,638
	Other Non-Operating	\$4,284	\$4,459	\$5,777	\$4,867	\$0	\$0	\$0	\$0

TOTAL NON OPERATING EXPENDITURES	\$4,284	\$4,459	\$5,777	\$4,867	\$6,811	\$16,284	\$6,464	\$16,097
TOTAL EXPENDITURES	\$536,719	\$580,289	\$586,937	\$566,669	\$542,286	\$582,688	\$589,545	\$667,489

REVENUES LESS EXPENDITURES	\$21,615	\$25,401	\$25,690	\$24,059	\$22,297	\$0	\$15,738	\$0
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B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	4532	4541	4593	4333	4357	4373	4394	4394
Full-Time Positions Filled =	4088	4163	4036	4208	4187		4179	
Part-time FTEs Budgeted =	214	279	302	302	301	264	264	264
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Police

(\$ in 000s)

Activity: Administration (PS) Administration (010)

Description	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Total emergency response time (in minutes)*	8.63	8.92	8.27	7.83	7.22	8.00	8.00	8.00	PS1-2

Comments/Justification: From call to arrival for all MDPD calls Effective October 1, 2009, the official Department's emergency response time includes priority calls(emergency/priority)

Total routine response time (in minutes)*	35.34	30.56	28.59	21.08	22.35	30.00	30.00	30.00	PS1-2
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Comments/Justification:

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

Number of Warrants Sweeps	N/A	122	89	28	28	24	24	24	PS5-1
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Comments/Justification: Transferred FY10/11 from Investigative Services, Investigative Services

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

Incidents of Part I Crimes	52,434	49,105	54,812	49,257	52,334	52,400	52,400	52,400	PS5-1
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Comments/Justification:

Homicide Clearance Rate	67%	64%	68%	65%	55%	64%	67%	67%	PS5-1
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Comments/Justification:

Robbery Clearance Rate	23%	26%	28%	28%	30%	27%	27%	28%	PS5-1
Comments/Justification:									
Sexual Crimes Clearance Rate	42%	35%	37%	78%	102%	40%	40%	40%	PS5-1
Comments/Justification:									
Number of Street Gang Enforcement Sweeps	52	97	116	73	28	24	48	48	PS5-1
Comments/Justification:									
Number of Career Offender Residential Verification Sweeps	30	29	44	44	20	12	12	12	PS5-1
Comments/Justification:									
Community Awareness Presentations	N/A	56	61	23	18	12	12	12	PS2-4
Comments/Justification:									
Homicide arrests	N/A	96	88	70	91	60	84	84	PS5-1
Comments/Justification:									
Robbery arrests	N/A	955	986	824	696	900	700	900	PS5-1
Comments/Justification: Includes all Miami-Dade County									
Sexual Crimes arrests	N/A	236	206	496	454	280	444	444	PS5-1
Comments/Justification:									
Narcotics arrests*	N/A	14,910	17,002	13,521	12,225	13,500	12,000	13,000	PS5-1
Comments/Justification: Includes all Miami-Dade County									
Intelligence and Investigation workshops	N/A	2	2	4	4	4	4	4	PS1-5
Comments/Justification:									
Regional training exercises for Regional Domestic Security Task Force partners	N/A	9	6	9	4	6	4	4	PS1-5
Comments/Justification:									
Security and vulnerability assessments conducted	N/A	5	10	10	14	10	11	12	PS1-5
Comments/Justification:									
Staff inspections completed	N/A	18	20	16	15	14	14	15	PS1-1
Comments/Justification:									

Mortgage fraud public education presentations	N/A	0	60	67	46	12	12	12	PS1-4
Comments/Justification:									
Part 1 Crime Rate*	N/A	45.15	50.40	45.2	47.26	48.00	48.00	48.00	PS5-1
Comments/Justification: Improve public safety through crime prevention, enforcement, and reduction initiatives									
Homicide Crime Rate*	N/A	0.11	0.10	0.09	.07	0.15	0.15	0.15	PS5-1
Comments/Justification:									
Robbery Crime Rate*	N/A	2.40	2.56	2.25	1.76	2.68	2.68	2.68	PS5-1
Comments/Justification:									
Sexual Battery Crime Rate*	N/A	0.81	0.67	0.41	.38	0.82	0.82	0.82	PS5-1
Comments/Justification:									
Robbery Total Arrests (includes all crimes)	N/A	N/A	4,643	5,264	3,805	4,800	4,000	4,000	PS5-1
Comments/Justification: Includes Robbery Intervention Detail (RID), Robbery (Investigations), Cargo Crimes Section, Street Terror Offender Program (STOP)									
Number of Warrants Sweeps	N/A	122	89	28	28	24	24	24	PS5-1
Comments/Justification: Measure in this activity until FY09/10 then moved to Investigative Services/Sheriff Services FY10/11									
Activity: Police Services (PS) Police Services (010)									
Emergency response time* (in minutes)	N/A	6.29	5.70	5.32	6.45	6.45	6.45	6.45	PS1-2
Comments/Justification: *Officer dispatch to arrival for police service calls Effective October 1, 2009, the official Department's emergency response time includes priority calls(emergency/priority)									
Routine response time(in minutes)	N/A	9.14	9.58	8.93	9.08	13.00	13.00	13.00	PS1-2
Comments/Justification:									
Reduce Emergency Response Time in Agricultural Area (minutes)	10.57	11.07	8.77	9.03	9.02	14.00	14.00	14.00	PS1-3
Comments/Justification: The South Regional Agricultural Station is expected to be fully operational in April 2006									
Reduce Routine Response Time in Agricultural Area (minutes)	24.28	20.42	16.85	16.32	16.45	32.00	32.00	32.00	PS1-3
Comments/Justification: The South Regional Agricultural Station is expected to be fully operational in April 2006									

Major's Community Outreach	N/A	185	214	218	217	168	168	168	PS4-2
Comments/Justification:									
Activity: Support Services (PS) Technical Services (010)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Reduction of research time for public records requests within two years (minutes)	10.00	3	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.									
Activity: Support Services (PS) Emergency 911 (030)									
Reduction in the number on non-emergency calls dialed into the 911 system	792,929	938,183	912,822	859,317	826,528	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	1,404,556	1,524,000	1,524,000	1,524,000	PS4-4
Comments/Justification:									
Activity: Support Services (PS) Operational (010)									
Uniformed district personnel trained to use Electronic Control Device (ECD)	N/A	673	1,079	1,239	1,127	1,200	1,200	1,200	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 consistent 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)	92%	92%	93%	90%	100%	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	N/A	92%	90%	92%	94%	90%	90%	90%	PS1-2
Comments/Justification:									

Average 911 call processing time (in seconds)	N/A	63	60	61	66	65	65	65	PS1-2
Comments/Justification:									
911 emergency call volume (in thousands)	N/A	1,566	1,524	1,415	1,404	1,500	1,500	1,500	PS1-2
Comments/Justification:									
Public records requests processed at public counter	N/A	93,304	73,774	81,764	65,587	73,000	73,000	73,000	PS5-1
Comments/Justification:									
Average processing time for public records requests (in minutes)	N/A	27	25	30	27	30	30	30	PS5-1
Comments/Justification: Includes criminal history, criminal history with multiple arrests, O/I and crash reports									
Firearms impounded by MDPD Property and Evidence Bureau	N/A	4,242	3,802	3,500	3,602	3,200	3,200	3,200	PS5-1
Comments/Justification:									
DNA Child Identification Kits Distributed	N/A	6,507	29,600	7,639	20,165	16,020	15,000	15,000	PS4-2
Comments/Justification:									
Arrests resulting from the Mayor's Gun Bounty Program	N/A	10	110	99	87	12	12	12	PS4-1
Comments/Justification:									
Firearms seized during the Mayor's Gun Bounty Program	N/A	16	72	152	131	72	72	72	PS5-1
Comments/Justification:									