

MSC
Agenda Item No. 1(F)1
May 11, 2016

OFFICE OF THE COMMISSION AUDITOR



**SUMMARIZED PERFORMANCE
MEASURES REPORT**

Metropolitan Services

MAY 2016

METROPOLITAN SERVICES COMMITTEE

PERFORMANCE MEASURES - UNMET NEEDS
FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Animal Services	1.0 Customer Increase No. of Dogs Licensed in Miami-Dade County	Staff = 9 positions (County), 3.5 Temporary positions Total = \$272,000 Funding Sources = General Fund Proprietary Fee	42,354	45,000	-2,646	Actuals below target	The first quarter sales are historically lower. Overall, the number of licenses sold have stabilized. Sales appear to reflect an 1-2% growth rate.	_____
	3.0 Internal Dead Animal Pickup-Average Response Time (ServiceStat)	Staff = 3 positions Total = \$115,000 Funding Source = General Fund Proprietary Fee	1.49	1.00 Day	.49 Day	Actuals below target	The goal of one day is difficult to achieve, however the Department strives to attain it although one of the 3 positions is vacant. The Department will be recruiting for this position during the third quarter. One cause for the delay in the Department response time is that staff were provided their calls at the beginning of their shift and any calls coming in afterwards were not received by the Disposal technicians. During the first quarter, the Disposal Technicians were provided with laptop computers and trained to use the 311 HUB software. The Department can now assign their calls in the morning and search for any additional service requests that may come in throughout the day. The Department will be reviewing their performance in the second quarter to determine if the laptop computers have made a change in their performance. There will always be carryover of calls into the second day as the call center accepts complaints until 8:00 pm while the Disposal Technician shift ends at 3:00 pm.	_____

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Animal Services	3.0 Internal Stray Animal Pickup- Average response Time (ServiceStat)	Staff = 16 positions Total = \$288,000 Funding Source = General Fund Proprietary Fees	3.51	2 Days	1.51 Days	Actuals above target	According to the Department, in calendar year 2015, the Department received roughly 11,500 stray dog at large complaints. Departmental policy dictates that this type of service request can be closed if not responded to within 24 hours. Calls over 24 hours old are not automatically purged from the system but have to be closed manually.	Animal Control Officers were reduced from 24 to 14 in FY11-12.

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Corrections and Rehabilitation	1.0 Customer Number of Security Searches per Month Staff = 4 positions Total = \$482,000 Funding Source = General Fund This measure includes scheduled facility searches of inmate housing, visitor areas and canine searches. Allocated resources vary as it includes searches conducted at 4 detention facilities. No staff is directly allocated for facility search functions only.	12,828	13,500	-672	Actuals below target	The target has not been met due to vacancies in the Canine Unit (1 handler vacancy, 1 canine vacancy) during Q1. In addition, due to budgetary constraints and a reduced inmate population, MDCR has closed several housing areas. The target will be modified to meet current search expectations based on the current facility search schedule.	—	
	1.0 Customer Percentage of Boot Camp participants who have not reoffended Staff = 49 positions Total = \$5.1 million Funding Sources = General Fund Subsistence Fees	90%	100%	-10%	Actuals below target	According to the Department, the 100% target is an idealistic goal. The national average recidivism rate is 30% or more, compared to 10% recidivism this reporting period. MDCR continually reviews program components and historical recidivism rates of participants and adjusts the target based on historical data.	—	

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Corrections and Rehabilitation	1.0 Customer Number of Inmates in Vocational/Technical Programs	A limited amount of staff is dedicated to this function, and used to provide security only for professionals providing vocational/technical training.	201	219	-18	Actuals below target	Due to a reduced inmate population, MDCR has a lower pool of inmates to whom vocational and technical programs can be offered. In addition, the Dade County Public Schools discontinued the carpentry program at the Training and Treatment Center due to the low enrollment.	—
	1.0 Customer Number of Community Outreach Activities	Staff = 2 positions Total = \$300,000 Funding Source = General Fund	68	77	-9	Actuals below target	Many of the outreach activities that MDCR historically conducted have been reduced as staffing has been reduced. This includes book back drives, holiday meal programs, etc. The target will be adjusted once a new baseline is established.	The department is evaluating the need of additional staff and funding.
	3.0 Learning and Growth Certified Personnel Hired to Fill Correctional Officer Vacancies	Staff = 15 positions Total = \$1.165 million Funding Source = General Fund	13	20	(7)	Actuals below target	The targets will be revised to mirror the actual hiring plan. The Department had difficulty in finding qualified applicants that were able to successfully pass the background investigation, which includes polygraph, psychological testing, criminal investigation, and medical.	—

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Corrections and Rehabilitation	3.0 Learning and Growth Number of Officers attending Mandatory In-service Training	Staff = 39 positions Total = \$3.8 million Funding Source = General Fund	48	400	-352	Actuals below target	The target was not met because trainings were temporarily suspended due to budgetary constraints. Funds have been allocated within this fiscal year's budget, which should assist the department in meeting the training targets.	_____
	3.0 Learning and Growth Number of employees completing accreditation training requirement	Staff = 8 positions Total = \$763K Funding Source = General Fund	32	140	-108	Actuals below target	The target was not met due to the restructuring of the training cycle. Staff recertification dates changed, which caused the Department to be behind. The Department anticipates meeting its projected target next quarter.	_____

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Elections	1.0 Customer: Elections Outreach Events		125	140	-15	Actuals below target	The Department stated that cancellations and/or re-scheduling to future dates of outreach events contributed to the variance. The Department currently has temporary staff assisting with outreach events. Targets are evaluated at the beginning of each fiscal year.	_____
	1.0 Customer: Enhance voter convenience and accessibility, reduce wait times and improve line management	Staff = 3 positions Total = \$266,000 Plus temporary help during elections for increased early voting sites. Funding Source = General Fund	40%	100%	-60%	Actuals below target	This initiative is 40% complete and is still in progress. Currently, several things have been implemented such as adding extra Electronic Voter Identification Systems to certain precincts, re-precincting to more adequately distribute voters, and improvements to the Ballot on demand are also forthcoming.	_____
	1.0 Customer: Percent of Voters who Voted Early - All Elections	Staff = 3 positions Totaling \$266,000 plus temporary help during elections for increased early voting sites. Funding Source: General Fund	13%	25%	-12%	Actuals below target	As of 1/28/16, the monthly targets were 25% for October and November 2015. The target for December 2015 was omitted because there were no elections in December.	_____

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Fire Rescue	1.0 Customer Consolidate Shelter Plans and Procedures into an all- inclusive, cohesive shelter system	Staff = 15 positions Total = \$2,102,000 Funding Source = General Fund	90%	100%	-10%	In Progress as of 1/27/2016 Start Date: 11/1/2013 End Date: 9/30/2015 Format change resulted in the need for additional time	The revised Countywide Shelter Plan has been approved internally and submitted to support agencies for their respective directors' review and signature approval. Completion is expected by the end of second quarter of Fiscal Year 2015-2016. The information reflected for this measure has been updated in ASE to reflect completion of the project in the second quarter.	_____
	1.0 Customer % of Life-Threatening Calls in MSU Area MDRF Units arrived to in 8 Minutes or Less	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	44%	80%	-36%	Actuals below target	The National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Excellence's Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDRF's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. It is difficult for MDRF to meet the NFPA performance guidelines on a District-wide basis. However, MDRF does meet the 90% performance within most station territory or demand zone. In the next three fiscal years MDRF will be placing additional stations in service in three territories where MDRF has not able to meet the 90 percent response time threshold: Station 62 – Palmetto Bay, Station 68-Dolphin, and Station 18 – North Miami. With these service improvements, MDRF expects to meet NFPA standards within these station territories.	_____

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Fire Rescue	1.0 Customer % of Life-Threatening Calls in Rural Area MDRF Units arrived to in 10 Minutes or Less	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	73%	80%	-7%	Actuals below target	As an accredited agency, MDRF's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. These same standards cannot be applied to the most rural areas of the County. MDRF serves a 1,899 square mile territory, of which 1,594 square miles is classified as rural, based on the Year 2010 Census information. As such, response standards are greater to rural areas. The proposed American Dream Miami site sits within the County's UDB for Northwest Miami-Dade cities including Miami Lakes and Hialeah Gardens, served by MDRF and the unincorporated enclaves like Palm Springs North, where MDRF's Station 44 is located and stretching into Broward County's cities of Miramar and Pembroke Pines.	Additional fire-rescue resources would be required to adequately serve this area. A minimum of two additional stations and four staffed operating units would be required to serve the proposed American Dream Mall and proposed development by the Graham Companies.

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Fire Rescue	1.0 Customer Total Response (Wait) Time to 90% of Life-Threatening Calls in MSU	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	10.04 min	8 min	2.04 min	Actuals above target	The National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Excellence's Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDR's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. It is difficult for MDR to meet the NFPA performance guidelines on a District-wide basis. However, MDR does meet the 90% performance within most station territory or demand zone. In the next three fiscal years MDR will be placing additional stations in service in three territories where MDR has not been able to meet the 90 percent response time threshold: Station 62 – Palmetto Bay, Station 68-Dolphin, and Station 18 – North Miami. With these service improvements, MDR expects to meet NFPA standards within these station territories.	—
	1.0 Customer Total Response (Wait) Time to 90% of Non-Life-Threatening Calls in MSU		11.11 min	8 min	3.11 min	Actuals above target	The Department stated that because MDR does not respond to Non-Life Threatening Calls in an expedited manner using lights and sirens, response to these incidents can be prolonged by many factors, including traffic, time of day and unit availability.	—

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Fire Rescue	1.0 Customer % of Structure Fire Calls in MSU Area MDR Units arrived to in 8 Minutes or Less		71%	80%	-9%	Actuals below target	The National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDR's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. According to NFPA, the initial fire suppression unit should, 90 percent of the time, arrive at an incident within four (4) minutes of the time a fire call is received, while the initial full alarm assignment should arrive within eight (8) minutes, 90 percent of the time. With existing resources, MDR meets NFPA performance guidelines to all urban, suburban and metropolitan areas of the County and within each existing fire-rescue station territory or demand zone. It should be noted that NFPA 1710 recommends that performance measures of 90% be achieved on a department-wide basis. CFAI recommends the same 90% performance within each station territory.	

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Fire Rescue	1.0 Customer % of Structure Fire Calls in Rural Area MDRF Units arrived to in 10 Minutes or Less	Staff = 1,634 positions Total = \$231,964,700 Funding Source = Fire Ad Valorem District Tax	75%	80%	-5%	Actuals below target	The National Fire Protection Association Standard (NFPA) 1710 sets guidelines for service response to Emergency Medical Services (EMS) and fire calls. The Center for Public Safety Commission on Fire Accreditation International (CFAI) uses the same criteria in accrediting fire-rescue departments. As an accredited agency, MDRF's ALS units should, 90 percent of the time, arrive at an incident within eight (8) minutes of the time EMS call is received. These same standards cannot be applied the most rural areas of the County. MDRF serves a 1,899 square mile territory, of which 1,594 square miles is classified as rural, based on the Year 2010 Census information. As such, response standards are greater to rural areas. The proposed American Dream Miami site sits within the county's UDB for Northwest Miami-Dade cities including Miami Lakes and Hialeah Gardens, served by MDRF and the unincorporated enclaves like Palm Springs North, where MDRF's Station 44 is located and stretching into Broward County's cities of Miramar and Pembroke Pines.	Additional fire-rescue resources would be required to adequately serve this area.
	1.0 Customer Average Fire Rescue Dispatch Time for Structure Fire Calls		60sec	45sec	15sec	Actuals above target	The implementation of the new Station Alerting system during calendar year 2015, communication dispatch times were increased. The last "regular" station was converted in late December. Five stations are currently being converted: The three stations serving Miami International Airport and the two stations serving Miami Executive Airport and Opa Locka Airport. Dispatch times will be revisited at the end of second quarter of Fiscal Year 2015-2016.	—

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Fire Rescue	1.0 Customer 911 Call Processing Time	See MDPD	74sec	66sec	8sec	Actuals above target	This measure is set by the Miami-Dade Police Department.	_____
	3.0 Internal Total Number of Life Safety Inspections	Staff = 95 positions Total = \$10,553,000 Funding Source = Fee for Services	16,470	18,099	-1,629	Actuals below target	Although MDFR does not reflect "Targets" for workload measures, a "Target" for this measure is used for staffing purposes. The number of life safety inspections completed is based on the number of occupancies to be inspected. With the resurgence in the economy, additional businesses are entering the market. Businesses can pay an additional fee to have their businesses inspected after hours at a specified time by paying for a Special Review Inspection.	If the number of occupancies to be inspected continues to increase, additional staffing may be warranted.

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Juvenile Services	Customer 1.0 Total Number of Youth Referred to Diversion and Prevention Programs	Staff=36 positions Total=\$2,950,000 Funding sources= General Fund and State Grant	591	736	-145	Actuals below target	This is a Parent Measure for the following 3 measures. Resources do not affect the target.	---
	Customer 1.0 Total Number of Youth Referred to Civil Citation Program in Coordination with Miami-Dade County municipal law enforcement agencies		348	383	-35	Actuals below target	Referrals from Law Enforcement are down but could increase at any time. Resources do not affect the target.	---
	Customer 1.0 Total Number of Youth Referred to Diversion and Prevention Programs (J-DAP and JASS)		109	164	-55	Actuals below target	Arrested children are eligible for these programs. Arrests are down but could increase at any time. All children referred were served. Resources do not affect the target.	---
	Customer 1.0 Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members		134	189	-55	Actuals below target	Referrals are down but could increase at any time. Resources do not affect the target.	---
	Customer 1.0 Number of Intervention, Prevention and Outreach Services		64	75	-11	Actuals below target	Activities are determined by the Department's partners. Resources do not affect the target.	---

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Juvenile Services	Customer 1.0 Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Staff=38 positions Total=\$2,979,000 Funding sources= General Fund, State and Federal Grant	1,364	1,394	-30	Actuals below target	Referrals are down but could increase at any time. Resources do not affect the target.	—

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Medical Examiner	1.0 Customer Toxicology Cases Processed	Staff= 14 (Toxicology staff) Total= \$2.4 million Funding Source= General Fund	445	471	-26	Actuals below target	The case load is dependent on total ME case requirements for toxicology testing (over which Department has no control).	—
	1.0 Customer Toxicology Cases Processed- (Outside Districts)		127	225	-98	Actuals below target		—
	1.0 Customer Toxicology Case Turnaround Time		194.8	90	-104.8	Actuals above target	The Department, they are re-evaluating the target. The Department noted that 30 days (per month) is typically not enough time (to measure) due to increasing complexity of cases.	—
	1.0 Customer Accreditation Criteria for Toxicology Turnaround		76.33%	90%	-13.67%	Actuals below target	Holidays typically reflect an increase in toxicology case numbers coupled with a reduction in internal staffing. Last year, a similar pattern occurred.	—
	1.0 Customer Training activities for public safety agencies and the community-Number of activities per month	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	11	30	-19	Actuals below target	The Department will be re-evaluating the target as 10 activities per month has been met only once in over 2 years (30 per quarter has never been met).	—
	1.0 Customer Training activities for public safety agencies and the community-Number of students per month		212	300	-88	Actuals below target	The numbers are in line with reduced activity around the holidays.	—
	3.0 Internal FERT-Number of calls above 60 minutes per month	Staff= 15 (FERT staff) Total= 1.24 million Funding Source= General Fund	236	15	221	Actuals above target	(1) The Department is re-evaluating the target. Traffic + Distance make only five calls/month unreasonable. (2) The (FERT) Team is understaffed and, as a result, cannot respond to more than one scene case at a time.	FY16/17 budget request contains two additional FERT positions.
	3.0 Internal Work orders process workload	Staff= 4 (Photography staff) Total= \$510,000 Funding Source= General Fund	1,745	1,389	356	Actuals above target	There was a large number of photos in OCT15 due to an abnormally high external demand. The Department is not changing the target since they view OCT15 as an anomaly.	—

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Medical Examiner	3.0 Internal Photographs Taken for Medical Examiner (Annual Measure)	Staff= 4 (Photography staff)	50,322	28,146	22,176	Actuals above target	The high variance is due to abnormally large number of photos in OCT15 for the International Forensic Photography Workshop.	——
	3.0 Internal Total Images reproduced	Total= \$510,000 Funding Source= General Fund	14,789	12,219	2,570	Actuals above target	The high variance is due to abnormally large number of photos in OCT15 for the International Forensic Photography Workshop.	——
	3.0 Internal Ratio of Toxicology cases completed to cases received.	Staff= 14 (Toxicology staff) Total= \$2.4 million Funding Source= General Fund	82%	100%	-18%	Actuals below target	Holidays typically reflect an increase in toxicology case numbers coupled with a reduction in internal staffing. Last year, a similar pattern occurred.	——
	3.0 Internal Percent of staff doctors meeting case load (NAME Accreditation) Guidelines	Staff= 10 (Pathology staff) Total= \$2.46 million Funding Source= General Fund	40%	100%	-60%	Actuals below target	Legacy stats from FY15 are shown. The addition of 6th staff doctor (hired in late December) should help the Department stay below the NAME thresholds, hence on the pace for the actual to reach the 100% (target).	——
	3.0 Internal Body Count in refrigeration	Staff= 83 (All staff) Total= \$11.7 million Funding Source= General Fund	311	210	101	Actuals above target	This is a lagging performance. The target is based on historic averages and the Department has no control of the numbers. The Department further indicated that they do have some control over the number of bodies going out, but it also depends on family and body identification. According to the Department, without this information, bodies can languish in their refrigeration system until they have exhausted all leads.	——

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Police	1.0 Customer Robbery Clearance Rate (Monthly)	Staff = 149 positions (All Robbery Bureau) Total = \$21,066,794 (71% UMSA, 29% CW) Funding Source = General Fund	21%	28%	-7%	Actuals below target	The target rate of 28% is set based on the national average of robbery clearances, as reported by the FBI UCR reports.	—
	1.0 Customer Homicide Clearance Rate	Staff = 91 positions (All Homicide Bureau) Total = \$15,556,267 (71% UMSA, 29% CW) Funding Source = General Fund	37%	40%	-3%	Actuals below target	—	—
	1.0 Customer % 911 Calls Answered in 10 sec or less (Communications Bureau)	Staff = 149 positions Total = \$19,946,508 Funding Sources = General Fund (65% CW, 35% UMSA) Emergency 911 Fees The Communications Bureau is staffed 24 hours a day 7 days a week to receive telephone calls from the public for police and fire rescue services.	93%	94%	-1%	Actuals below target	The target has not been met due to an increase in the number of calls received and recent retirements and resignations. The current number of budgeted positions cannot sufficiently handle the increasing population and visitors to Miami-Dade County which has resulted in an increase in calls for service. Three budgeted Police Complaint Officer (PCO) positions need to be filled to meet the increase in demands for service. Currently, there are 4 PCOs in the Training Academy and are expected to complete training on March 11, 2016 and become fully independent and operational on 9/12/2016. In addition, there are 6 probationary PCOs completing their training phases, that are expected to be fully operational by May 5, 2016.	—
	1.0 Customer 911 Calls Processing Time		74 sec	66 sec	8 sec	Actuals above target		—

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Police	4.0 Learning and Growth Police Dispatcher (PD) Positions	Staff = 9 positions Total = \$1,315,212 Funding Source = General Fund (65% CW, 35% UMSA) Emergency 911 Fees	84	90	-6	Actuals below target	The the goal was not met due to recent retirements and several unexpected resignations. PD vacancies has increased. It takes approximately 9 – 12 months to recruit and hire new PDs. Training takes an additional year until the PD is independent and fully operational. The lack of viable candidates has hindered the hiring process. The Department is working towards filling vacancies through recruiting, advertising, and has established a partnership with Miami-Dade County Public Schools.	_____

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Regulatory and Economic Resources	Customer 1.0 % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	Staff = 58 positions Total = \$8.119 million Funding source= Proprietary Revenue	41%	25%	16%	Actuals above target	The Department is presently reviewing with the measure owner whether this target needs to be adjusted.	_____
	Customer 1.0 % of plans rejected "reworks" (minor alterations, repairs and additions)	Staff = 39 positions Total = \$5.412 million Funding source= Proprietary Revenue	19%	15%	4%	Actuals above target	_____	_____
	Customer 1.0 % of plans rejected "reworks" (other applications except plan revisions)	Staff = 19 positions Total = \$2.667 million Funding source= Proprietary Revenue	20%	15%	5%	Actuals above target	_____	_____

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Solid Waste Management	Customer 1.0 Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Staff = 130 positions Total = \$15,318,800 Funding Source = Proprietary Fee	23.3	18.0	5.3	Actuals above target	The Department is in the process of hiring in this area to increase the number of bulky crews. In light of the Christmas and New Year holidays, the number of complaints per 1,000 households significantly increased during the month of December 2015 compared to the previous two (2) months, during which the numbers were under the target.	—
	Customer 1.0 Number of Garbage Complaints Received per 10,000 households	Staff = 302 positions Total = \$76,416,700 Funding source = Proprietary Fee	10	9	1	Actuals above target	Garbage complaints have been higher than normal since the Department adjusted the routes using automated routing software and it takes some time to get familiar with the new route structure. A shortage of Waste Truck Drivers has resulted in many open routes (routes with no assigned driver) each day. Open routes must be completed with overtime by drivers as they finish their regular route. Drivers completing open routes also contribute to complaints because they are unfamiliar with the route. The Department is working diligently to fill vacancies and overage positions to reduce the number of open routes.	—

PERFORMANCE MEASURES - UNMET NEEDS								
FY2015-16								
Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Solid Waste Management	Customer 1.0 Number of Missed Garbage Complaints Received Per 10,000 Households	Staff = 280 positions Total = \$72,932,000 Funding Source = Proprietary Fee	8	9	-1	Actuals below target	Garbage complaints have been higher than normal since the Department adjusted the routes using automated routing software and it takes some time to get familiar with the new route structure. A shortage of Waste Truck Drivers has resulted in many open routes (routes with no assigned driver) each day. Open routes must be completed with overtime by drivers as they finish their regular route. Drivers completing open routes also contribute to complaints because they are unfamiliar with the route. The Department is working diligently to fill vacancies and overage positions to reduce the number of open routes.	—

METROPOLITAN SERVICES COMMITTEE

PERFORMANCE MEASURES- UNMET NEEDS
FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Water and Sewer	Customer 1.0 Percent of all non-emergency requests/calls dispatched in less than 3 business days	Staff = 1 position Total = \$53,000 Funding source = Proprietary Fee	85%	98%	-13%	Actuals below target	The loss of a position in this unit and recent promotion of another has negatively impacted meeting the target.	One Intake Specialist that had been previously removed from the table of organization is needed, at a cost of approximately \$45,000 (includes overhead expenses).
	Customer 1.0 Average wait time per call monthly (WASD- Retail Customer Services) (seconds)	Staff = 69 positions Total = \$4.2 million Funding source = Proprietary Fee	382	180	202	Actuals above target	The actuals for this measure are above target due to several factors: (1) significant deficiencies in the telephony system inherited by the current management; (2) 10 current vacancies; (3) limited trained call center representatives; (4) limited ability to engage reserved agents during peak times. The Department is currently in the final stages of procuring four statements of work with AVAYA related to the telephony system, which will significantly increase the IVR self-service resolution rate. This will result in lower call center wait times and will assist in continuing to meet the established measures.	_____

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PERFORMANCE MEASURES- UNMET NEEDS
FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Water and Sewer	Customer 1.0 Percentage of calls answered within the two- minute threshold (monthly)	Staff = 69 positions Total = \$4.2 million Funding source = Proprietary Fee	46%	80%	-34%	Actuals below target	The actuals for this measure are below target due to several factors: (1) significant deficiencies in the telephony system inherited by the current management; (2) 10 current vacancies; (3) limited trained call center representatives; (4) limited ability to engage reserved agents during peak times. The Division of Customer Services is currently in the final stages of procuring work related to the telephony system, which will significantly increase its IVRs self-service resolution rate and will result in lower call center wait times. This effort, along with the addition of 10 Customer Service Representative 2s, should provide the Division with the needed resources to meet the target. The measure will be changed to "Percentage of Calls Within the Three-Minute Threshold" (instead of Two-Minute threshold) next fiscal year to align with the 3-minute Call Wait Time target.	—
	Customer 1.0 Gallons of water saved per day through implementation of the Water Use Efficiency Plan	Staff = 2 positions Total = \$175,000 Funding source = Proprietary Fee	24,665	281,000	-256,335	Actuals below target	Tthis quarter's target has not been achieved because historically, there is a reduction in rebates issued in the first quarter with numbers increasing during remainder of the year than peaking in the last quarter (9/30). Traditionally, the Department has achieved its annual target: in FY15 the Department exceeded its annual goal by 616,400GPD even though Q1 and Q2 targets were not achieved. In FY14 annual target was exceeded by 57,000GPD though Q1, Q2 and Q3 targets were not reached. Additional resources are not needed. According to the Department, quarterly program targets will be modified to align with historical data.	—

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PERFORMANCE MEASURES- UNMET NEEDS
FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Water and Sewer	Customer 1.0 Average number of days to complete capacity evaluations per month	Staff = 4.5 positions Total = \$472,000 Funding source = Proprietary Fee	17	7	10	Actuals above target	According to the Department, the variance was due to two main factors: • An Engineer 2 who worked essentially 100% of his time on the capacity analyses, was promoted to Assistant Director in the Wastewater Collection and Transmission Division in August, 2014. • The number of capacity evaluations increased substantially over the first quarter, going from 16.5/month for the previous 12 months to 29.3/month for the first quarter. In order to safely meet the target, two (2) additional staff members at the Engineer 2 level are required, one replacement for the promoted Engineer 2, and the other which has been approved in the Planning Division Budget for 2015-2016. A consultant, starting on October 19, 2015, is now working full-time in the Department to minimize the staffing impact. Total additional funding is approximately \$197,000 (includes overhead expenses).	—
	Internal 3.0 Percentage of pumps in service	Staff = 208 positions Total = \$16.7 million Funding source = Proprietary Fee	96%	99%	-3%	Actuals below target	The personnel cuts encountered, along with internal promotions and transfers per the AFSCME 121 CBA, resources dedicated to this initiative at this time cannot be determined. This has been identified under the Consent Decree C-MOM program. Staff and funding represents entire division.	—

METROPOLITAN SERVICES COMMITTEE

PERFORMANCE MEASURES- UNMET NEEDS
FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Water and Sewer	Internal 3.0 Percent compliance with Wastewater standards	Staff = 367 positions Total = \$28.3 million Funding source = Proprietary Fee	32%	100%	-68%	Actuals below target	The exceedances of the regulatory limits total suspended solids (TSS) are not a direct result of a current gap in staff, although admittedly one exists. The exceedances correlate in large part to various plant and sewer collection repair and replacement activities that are underway, combined with unforeseen storm events. Specifically for this quarter, the North District Wastewater Treatment Plant exceeded the effluent water quality standards for TSS for the entire month of October and November 2015 (61 days) caused mainly by secondary clarifiers out of service; and the South District WWTP exceeded the effluent water quality standards TSS on 2 days during the month of December 2015 when experiencing high flows of 208 mgd to over 252 mgd from 12/4/15 thru 12/10/15 mainly due to unseasonable heavy rain events. The Department is continuing to expedite completion of Consent Decree Projects 3.2 and 3.5 for the North District Plant Primary and Secondary Clarifiers and Project 4.4 for the North Dade 72 inch PCCP Force Main rehabilitation. Staff and funding represents entire division.	—
	Internal 3.0 WASD Efficiency Project Savings	Staff = 1 position Total = \$20,000 Funding source = Proprietary Fee	\$27,330	\$50,000	-\$22,670	Actuals below target	This is an internal measure and not related to services provided to the community. A few of the programs have not yielded the projected savings.	—