

Details - Base View

None Initiatives Processes

The Miami-Dade Police Department (MDPD) is the largest law enforcement police department in the southeastern United States serving an ethnically and racially diverse community of over 1 million. The Department provides both traditional municipal police service and sheriff services to Miami-Dade County and contracted municipal areas. MDPD has been an internationally accredited law enforcement agency since 1993, with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

Default

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.1 <u>Improve public safety through crime prevention, enforcement, and reduction initiatives- MDPD</u>					
<u>Incidents of Part I Crimes (Monthly)</u>	Dec 2011	2,727	n/a	8,855	n/a
<u>Part I Crime Rate (Monthly)</u>	Dec 2011	2.54	4.00	8.25	12.00
<u>Total Number of Homicides Investigated (Monthly)</u>	Dec 2011	12	n/a	30	n/a
<u>Murders Investigated in UMSA (Monthly)</u>	Dec 2011	4	n/a	15	n/a
<u>Total Traffic Fatalities investigated by MDPD Traffic Homicide Unit (Monthly)</u>	Dec 2011	11	n/a	28	n/a
<u>Traffic Fatalities investigated by MDPD Traffic Homicide for UMSA (Monthly)</u>	Dec 2011	9	n/a	24	n/a
<u>Homicide Clearance Rate (Monthly)</u>	Dec 2011	29 %	67 %	50 %	67 %
<u>Homicide Arrests (Monthly)</u>	Dec 2011	4	5	11	15
<u>Sexual Crimes Clearance Rate Forcibles (SCB) - Monthly</u>	Dec 2011	71.2 %	41.0 %	55.8 %	41.0 %
<u>Sexual Crimes Clearance Rate (Monthly)</u>	Dec 2011	81 %	41 %	63 %	41 %
<u>Sexual Crimes Arrests (Monthly)</u>	Dec 2011	37	n/a	103	n/a
<u>Robbery Clearance Rate (Monthly)</u>	Dec 2011	33 %	28 %	33 %	28 %
<u>Robbery Total Arrests (RB)</u>	Dec 2011	260	300	827	900
<u>Number of Career Criminal Residential Verification Sweeps (WB)</u>	Dec 2011	4	1	10	3
<u>Number of Warrant Sweeps (WB)</u>	Dec 2011	3	n/a	8	n/a
<u>Number of RID Operations Conducted (Calendar Year)</u>	Dec 2011	140	160	445	480
<u>TNT Operations (NB)</u>	Dec 2011	16	16	48	48
<u>Street Gang Enforcement Details (NB)</u>	Dec 2011	4	n/a	12	n/a
<u>Hydroponics/Growhouses Dismantled (Actual Labs) (NB)</u>	Dec 2011	21	n/a	78	n/a
<u>Number of Firearms Impounded by MDPD</u>	Dec 2011	290	n/a	842	n/a
<u>Firearms seized during Gun Bounty Program (Media)</u>	Dec 2011	3	6	26	18
<u>Arrests resulting from Gun Bounty</u>					

<u>Program (Media)</u>	Dec 2011	▲ 1	1	▲ 20	3
<u>Number of arrests made from Crime Stoppers tips. (Media Relations)</u>	Dec 2011	▲ 56	20	▲ 131	60
<u>Number of educational mortgage fraud presentations conducted (ECB)</u>	Dec 2011	■ 0	1	■ 0	3
<u>Number of Mortgage Fraud cases assigned for investigation (ECB)</u>	Dec 2011	26	n/a	54	n/a
<u>Mortgage Fraud Arrests (Monthly) (ECB)</u>	Dec 2011	2	n/a	8	n/a
<u>Number of Community Awareness Presentations (ECB)</u>	Dec 2011	▲ 1	1	▲ 5	3
<u>Number of Project DoVE Events (DCS)</u>	Dec 2011	0	n/a	10	n/a

1.2 To quickly deploy information to recover missing and abducted children and enhance community awareness for prevention of child abuse and abduction - MDPD

<u>Monthly DNA Child Identification Kits Distributed (DCS)</u>	Dec 2011	▲ 1,560	1,250	▲ 4,355	3,750
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1.3 Increased involvement of individuals who want to give back to the community - MDPD

<u>Major`s Community Outreach (Police Services)</u>	Dec 2011	▲ 26	14	▲ 68	42
<u>Neighborhood Resource Unit Outreach Events/Assignments (PS)</u>	Dec 2011	1,271	n/a	5,151	n/a
<u>Number of Crime Stoppers tips received (Media Relations)</u>	Dec 2011	▲ 470	150	▲ 1,361	450
<u>Number of Gun Bounty Calls Received (Media Relations)</u>	Dec 2011	▲ 109	8	▲ 245	24
<u>Services Rendered or Event attended by Police Chaplain (PSS) (Monthly)</u>	Dec 2011	24	n/a	60	n/a
<u>Hours provided by Police Reserve Officer (PMB) (Monthly)</u>	Dec 2011	168	n/a	1,716	n/a
<u>Hours provided by Citizen Volunteer (PMB)(Monthly)</u>	Dec 2011	293	n/a	1,000	n/a
<u>Police Explorer Program/Meetings Conducted (DCS)</u>	Dec 2011	▲ 1	1	▲ 4	3

1.4 Reduce Processing Time for Public Records Request

<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>		<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Decentralizing the Public Records Request Process</u>		n/a		n/a	n/a	

<u>Research time (in minutes) for public records requests of O/I and traffic crash reports from the Electronic</u>	Dec 2011	▲ 3	6	▲ 3	6
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Document Management System (CRB)

<u>Clearance letters provided at the Public Counter (CRB)</u>	Dec 2011	3,096	n/a	7,734	n/a
<u>Criminal history records provided at the Public Counter (CRB)</u>	Dec 2011	3,815	n/a	11,609	n/a
<u>Offense/Incident (O/I) reports provided at the Public Counter (CRB)</u>	Dec 2011	572	n/a	1,679	n/a
<u>Traffic crash reports provided at the Public Counter (CRB)</u>	Dec 2011	511	n/a	1,706	n/a
<u>Citizen Services Provided at the Public Counter - District Operations Center (DOC) (Police Services)</u>	Dec 2011	9,534	n/a	30,382	n/a
<u>Clearance Letters and Background Checks (Included in Citizen's Services total)(Police Services)</u>	Dec 2011	5,502	n/a	18,057	n/a
<u>EDMS Records Requests (Included in Citizen's Services total) (Police Services)</u>	Dec 2011	621	n/a	2,057	n/a

1.5 Increased awareness of appropriate 911 usage - MDPD

<u>% 911 Calls answered in 10 sec or less (Communications Bureau)</u>	Dec 2011	96 %	90 %	97 %	90 %
<u>911 Call processing time</u>	Dec 2011	63.0 secs	65.0 secs	63.7 secs	65.0 secs
<u>Monitor non-emergency call handling time</u>	Dec 2011	88.0 secs	100.0 secs	90.0 secs	100.0 secs

**2.0 Financial**

2.1 Meet Budget Targets (Police)

<b>Name</b>	<b>As of Date</b>	<b>Actual</b>	<b>Business Plan Goal</b>	<b>FYTD Actual</b>	<b>FYTD Goal</b>	
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>		<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Crime Laboratory Equipment</u>		n/a		n/a	n/a	<u>Stewart, Joy</u>
<u>Police &amp; Fire Communication Interoperability Equipment - Funded Project #326390</u>		09/30/2010		99%	In Progress	<u>Stewart, Joy</u>
<u>Crime Scene Investigation Bureau Expansion - Funded Project #322510 (FY09/10)</u>		09/30/2010		60%	In Progress	<u>Stewart, Joy</u>
<u>Police Training Bureau Facility - Funded Project #323440</u>		09/30/2010		39%	In Progress	<u>Stewart, Joy</u>
<u>Air conditioning Air Handlers for District Stations &amp; Fred Taylor Headquarters Building - Funded Project # 322710</u>		09/30/2010		80%	In Progress	<u>Stewart, Joy</u>
<u>Fire Alarm Systems for Kendall District &amp; Fred Taylor Headquarters Building - Funded Project # 324730 (FY09/10)</u>		09/30/2010		49%	In Progress	<u>Stewart, Joy</u>

<u>Fuel Tank Replacement Mandated by the Environmental Protection Agency - Funded Project # 329700</u>						
<u>Hammocks District Hurricane Shutters</u>	n/a		n/a	n/a		<u>Stewart, Joy</u>
<u>Midwest Station Property &amp; Evidence and the Fred Taylor Headquarters Building Roof Replacements - Funded Project # 3210970 (FY09/10)</u>	09/30/2010		90%	In Progress		<u>Stewart, Joy</u>
<u>Electrical Panel Upgrades - Funded Project # 322970</u>	09/30/2010		19%	In Progress		<u>Stewart, Joy</u>
<u>Bomb Disposal Range - Funded Project #325450 (FY09/10)</u>	n/a		n/a	n/a		<u>Stewart, Joy</u>
<u>Driving Range - Funded Project #321510 (FY09/10)</u>	n/a		n/a	n/a		<u>Stewart, Joy</u>
<u>Emergency Generators for District Stations - Funded Project #324250</u>	09/30/2010		71%	In Progress		<u>Stewart, Joy</u>
<u>Emergency Operations Center Renovations - Funded Project #325670 (FY09/10)</u>	n/a		n/a	n/a		<u>Stewart, Joy</u>
<u>Homeland Security Building Enhancements - Funded Project #326560 (FY09/10)</u>	09/30/2010		60%	In Progress		<u>Stewart, Joy</u>
<u>Homeland Security Tactical Equipment - Funded Project #321540</u>	n/a		n/a	n/a		<u>Stewart, Joy</u>
<u>Equine Facility - Funded Program # 323450</u>	09/30/2010		0%	On Hold		<u>Stewart, Joy</u>
<u>Northside Police Station - Funded Project #323510 (FY09/10)</u>	09/30/2010		33%	In Progress		<u>Stewart, Joy</u>
<u>Mobile Storefront Vehicles - Funded Project #327050</u>	09/30/2009		100%	Complete		<u>Stewart, Joy</u>

<u>Revenue: Total (Police)</u>	FY11 Q4		\$509,274 K	\$145,672 K		\$575,605 K	\$582,688 K
<u>Expen: Total (Police)</u>	FY11 Q4		\$107,360 K	\$145,672 K		\$552,849 K	\$582,688 K
<u>Positions: Full-Time Filled (MDPD)</u>	FY11 Q4		4,069	(4,300 - 4,373)		n/a	(n/a - n/a)

**Budget Implementation: FY 10-11 (MDPD)**

<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>		<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Postpone Training Program; Eliminate 7 civilian positions; Redeploy 9 sworn positions from Training Bureau as needed. (MDPD-1)</u>		n/a		n/a	n/a	<u>Loftus, James</u>
<u>Reduce 10 civilian Background Investigator positions from Personnel Bureau (\$599,000). (MDPD-</u>		n/a		n/a	n/a	<u>Loftus, James</u>

2)

<u>Close Hibiscus police substation. (MDPD-3)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate 10 positions supporting the SWM Illegal Dumping Enforcement and Investigation Unit. (MDPD-4)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate the Career Criminal and Analytical Section, one Police Major position, one Police Captain position, and 13 civilian positions; Redeploy 15 sworn positions as needed (MDPD-5)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate Prisoner Transport Program (\$525,000). (MDPD-6)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Reduce Police Marine Patrol Unit by redeploying 13 sworn positions as needed elsewhere in the department. (MDPD-7)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate 1 Police Division Chief position and 1 civilian position from the Centralized Srs. Division (\$293,000). (MDPD-8)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate 3 Police Lieutenant positions currently assigned to JAC (\$471,000). (MDPD-9)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate 14 civilian positions from District Stations (\$933,000). (MDPD-10)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate 18 civilian positions from Investigative Services (\$1.155 million). (MDPD-11)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate the Community and Intergovernmental Affairs Bureau; Eliminate 1 Police Major position, 2 Police Captain positions and 13 civilian positions; Redeploy 30 sworn positions. (MDPD-12)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate the Police Services Bureau; Eliminate 1 Police Major and 9 civilian positions; Redeploy 11 sworn officers as needed within the department. (MDPD-13)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate 3 civilian positions from the Intergovernmental Liaison Section of the intergovernmental Bureau. (MDPD-14)</u>	n/a	n/a	n/a	<u>Loftus, James</u>
<u>Eliminate 4 civilian positions within the Police Motorcycle Unit; Redeploy 15 sworn positions as</u>	n/a	n/a	n/a	<u>Loftus, James</u>

needed within the department. (MDPD-15)

Redeploy 16 sworn positions from the Strategic Policing Operations Response Team as needed within the department; Reduce OT by \$102,000. (MDPD-16)

n/a

n/a

n/a

Loftus, James

Eliminate 3 civilian positions from the Police Legal Bureau; Redeploy 3 sworn positions. (MDPD-17)

n/a

n/a

n/a

Loftus, James

Eliminate 1 Police Bureau Commander position and 2 civilian positions from the Fleet Management Bureau. (MDPD-18)

n/a

n/a

n/a

Loftus, James

Eliminate 2 civilian positions in the Information Technology Bureau; Eliminate 5 civilian positions working on HAZMAT-related activities. (MDPD-19)

n/a

n/a

n/a

Loftus, James

Eliminate 1 Police Sergeant position and 1 civilian position (per Palmetto Bay). (MDPD-20)

n/a

n/a

n/a

Loftus, James

TEMP NAME (MDPD-21)

n/a

n/a

n/a

Loftus, James

Eliminate 1 Training Institute Director position, 1 Police Major position, and 2 civilian positions. (MDPD-22)

n/a

n/a

n/a

Loftus, James

Redeploy 46 sworn staff from misc. units as needed within dept. ; reduce OT in Environment investigation Unit by \$218,000. (MDPD-23)

n/a

n/a

n/a

Loftus, James

Reduce OT in Investigative Services by 3.573 million, Specialized Services by \$175,000, Police Services by \$2.863 million, and other Units by \$525,000. (MDPD-24)

n/a

n/a

n/a

Loftus, James

Civilian attrition of \$1.7 million; sworn position attrition from FY10 of \$8.076 million; Delay Certified Police Officer lateral classes, and Basic Law Enforcement classes until Q4 of FY11. (MDPD-25)

n/a

n/a

n/a

Loftus, James

Transfer 1 Police Psychologist 2 position to Corrections as a FY10 overage. (MDPD-26)

n/a

n/a

n/a

Loftus, James

Reduce funding for part-time employees by \$1.530 million. (MDPD-27)

n/a

n/a

n/a

Loftus, James

Postpone replacement of police vehicles. (MDPD-28)

n/a

n/a

n/a

Loftus, James

Reduce misc. operating

n/a

n/a

n/a

Loftus, James

costs totaling \$12.001 million. (MDPD-29)					
Postpone replacement of external defibrillators. (MDPD-30)	n/a		n/a	n/a	Loftus, James
Postpone computer replacements (MDPD-31)	n/a		n/a	n/a	Loftus, James

2.3 Monitor Overtime Expenditures (MDPD)

<u>Overtime in Dollars (MDPD)</u>	Oct 2011	1,704,709	n/a	1,704,709	n/a
<u>INKIND Services in Dollars</u>	Oct 2011	0	n/a	0	n/a

2.4 Recovery Act: U.S. Department of Justice Byrne JAG Formula Grant (MDPD/MDCR)

<u>ARRA Dollars Awarded (Byrne JAG MDPD/MDCR)</u>	Dec 2009	⚠️ \$3,523,828	\$3,523,828	⚠️ \$3,523,828	\$3,523,828
<u>ARRA Dollars Spent to Date (Byrne JAG MDPD/MDCR)</u>	Nov 2009	🔴 \$0	\$1,169,815	🔴 \$0	\$1,169,815
<u>Jobs Created/Retained to Date (Byrne JAG MDPD/MDCR)</u>	n/a	n/a	n/a	n/a	n/a

**3.0 Internal**



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
3.1 <u>Safer communities through planning, design, and maintenance - MDPD</u>					
<u>Number of DNA hits (CLS)</u>	Dec 2011	▲ 14	9	▲ 74	27
<u>Number of National Integrated Ballistic Information Network (NIBIN) hits (CLS)</u>	Dec 2011	▲ 24	5	▲ 55	15
<u>Number of casings analyzed (FSB)</u>	Dec 2011	▲ 247	75	▲ 1,803	225
<u>Number of firearms analyzed (FSB)</u>	Dec 2011	▲ 199	136	▲ 673	408
<u>Number of projectiles analyzed (FSB)</u>	Dec 2011	▲ 43	13	▲ 194	39
<u>Number of submissions to Forensic Identification Section (FSB)</u>	Dec 2011	▲ 528	343	▲ 1,473	1,029
3.2 <u>Reduction in the use of lethal technology where appropriate - MDPD</u>					
<u>Percent Electronic Control Devices Issued To Uniform Sworn Personnel</u>	FY11 Q4	94 %	n/a	91 %	n/a
3.3 <u>Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future - MDPD</u>					
<u>Facilities Maintenance Service Requests Received (FAB)</u>	Oct 2011	▲ 284	230	▲ 284	230

<u>Facilities Maintenance Service Requests Completed (FAB)</u>	Oct 2011	268	190	268	190
<u>Preventative Maintenance Tickets Scheduled (FAB)</u>	Oct 2011	357	370	357	370
<u>Help Desk Requests Recieved (ITSB) Monthly</u>	Dec 2011	429	n/a	1,779	n/a
<u>Help Desk Requests Closed (ITSB) Monthly</u>	Dec 2011	453	n/a	1,755	n/a
<u>Computers and Devices In Service (ITSB) Monthly</u>	Dec 2011	4,445	n/a	n/a	n/a
<u>Northside Station Status Update (FAB) Monthly</u>	Oct 2011	57 %	n/a	57 %	n/a

<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>		<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Northside Police Station - Building Better Communities Bond Program PROJECT #323510 (MONTHLY)</u>		10/31/2011		57%	In Progress	<u>Stewart, Joy</u>

<u>Crime Lab Extension - FTHQC - Update (FAB) Monthly</u>	Oct 2011	85 %	n/a	85 %	n/a
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<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>		<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Crime Scene Investigations Section Expansion PROJECT # 322510 (MONTHLY)</u>		10/31/2011		85%	In Progress	<u>Stewart, Joy</u>

### 3.4 Reduced response time - MDPD

<u>Police emergency/priority response time Countywide (Monthly)</u>	Dec 2011	7.22	8.00	7.25	8.00
<u>Police response time for routine calls Countywide (Monthly)</u>	Dec 2011	21.58	30.00	20.07	30.00

### 3.5 Reduce traffic related substance-abuse incidents - MDPD

<u>Driving Under the Influence (DUI) arrests during normal operations (SPB)</u>	Dec 2011	107	n/a	198	n/a
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### 3.6 Reduce outstanding warrants in the system through partnerships (WB)

<u>Number of Total Warrant Closures (WB)</u>	Dec 2011	1,310	n/a	5,127	n/a
<u>Medical Examiner Closures/State Vital Records Research Partnership (WB) Monthly</u>	Dec 2011	0	n/a	238	n/a

### 3.7 Provide coordination of departmental resources for special events and details (SPB)

<u>Special Events Unit (SEU) mandated events (SPB)</u>	Dec 2011	4	n/a	4	n/a
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<u>SEU Charge Back events (SPB)</u>	Dec 2011	0	n/a	0	n/a
<u>SEU Film jobs (SPB)</u>	Dec 2011	18	n/a	75	n/a
<u>SEU Off-Regular duty jobs (SPB)</u>	Dec 2011	60	n/a	207	n/a
<u>Motor Unit (MU) funeral details (SPB)</u>	Dec 2011	2	n/a	10	n/a
<u>MU mandated escorts (SPB)</u>	Dec 2011	1	n/a	3	n/a
<u>Honor Guard Details Coordinated (SPB) (MONTHLY)</u>	Oct 2011	2	n/a	2	n/a

#### 4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
4.1 <u>Provide basic academy training</u>					
<u>Basic Law Enforcement Classes Filled</u>	Dec 2011	0	n/a	0	n/a
<u>Number of Police Academy Classes graduating</u>	FY12 Q1	0	n/a	0	n/a
<u>Number of Police Trainees in the MPI Academy</u>	Dec 2011	0	n/a	n/a	n/a
<u>Number of Basic Law Enforcement classes on-going</u>	Dec 2011	0	n/a	0	n/a
4.2 <u>Fill Budgeted Communications Bureau Position</u>					
<u>Police Complaint Officer (PCO) Positions</u>	Dec 2011	 109	108	 110	108
<u>Police Dispatcher (PD) Positions</u>	Dec 2011	 81	90	n/a	n/a
<u>Training Classes (Comm. Bur.)</u>	Cal11	1	n/a	n/a	n/a
<u>Trainee Class Size (Comm. Bureau)</u>	FY11 Q3	 0	12	 5	12
4.3 <u>Track Personnel Attrition for MDPD</u>					
<u>Total Retirements and Separations of Departmental Personnel (MDPD)</u>	Dec 2011	9	n/a	29	n/a
<u>Retirements and Separations of Sworn Personnel (MDPD)</u>	Dec 2011	6	n/a	15	n/a
<u>Retirement and Separation of Civilian Personnel (MDPD)</u>	Dec 2011	3	n/a	14	n/a

[Scorecard Exception Report](#)   [Business Plan Reports](#)

**Scorecard Owners:** [Loftus, James](#)

#### Linked Objects

**Hide All**

#### Child Scorecards

**Owners**

Chief Financial Officer

Investigative Services

Police Services

Homeland Security Bureau

Miami-Dade Public Safety Training Institute

Police Legal Bureau

Professional Compliance Bureau

Psychological Services Section

Public Corruption Investigations Bureau

Public Information and Education Bureau

Patterson, Jr., J. D.

Erched, Naim

Beato-Dominquez, Gina

Dominguez, Carlos L.

Malgor, Manuel C.

Stolzenberg, Glenn

Varela, Maggie

Alvarez, Sergio

Artime, Maribel

Galindo, Ruben Wright, Carl

Luaices, Maria

Shimminger, Gary

Allen, Scott Venzal, Caridad

Garcia, Carlos M. Noel-

Pratt, Delma

Caraballo, Jilbearte

Hernandez, Edna

Perez, Nancy A.

## Parent Scorecards

### Owners

Public Safety Strategic Area

Admin, Admin

## Objectives

### Owners

(1.1) Improve public safety through crime prevention, enforcement, and reduction initiatives- MDPD

Loftus, James

(PS2.4.1) To quickly deploy information to recover missing and abducted children and enhance community awareness for prevention of child abuse and abduction - MDPD

(PS4.2.1) Increased involvement of individuals who want to give back to the community - MDPD

Erched, Naim

(1.4) Reduce Processing Time for Public Records Request

Gabe-Charles, Loretta

Herriott, Selisa

(PS4.4.1) Increased awareness of appropriate 911 usage - MDPD

Llano Montes, Daniel

(ES8.2.1.31) Meet Budget Targets (Police)

Alfonso, Alex Bello, Jorge

Loftus, James Patterson,

Jr., J. D. Stewart, Joy

Budget Implementation: FY 10-11 (MDPD)

Loftus, James

(2.3) Monitor Overtime Expenditures (MDPD)

Alfonso, Alex Bello, Jorge

Stewart, Joy

(2.4) Recovery Act: U.S. Department of Justice Byrne JAG Formula Grant (MDPD/MDCR)

(3.1) Safer communities through planning, design, and maintenance - MDPD

(PS3.2.1) Reduction in the use of lethal technology where appropriate - MDPD

Alvarez, Sergio

Artime, Maribel Wright, Carl

(3.3) Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future -

MDPD

(PS1.2.3) Reduced response time - MDPD

Casas, Alexander  
Erched, Naim Patterson,  
Jr., J. D. Randall, June

(PS2.3.2) Reduce traffic related substance-abuse incidents - MDPD

Hanlon, Thomas P.

(3.6) Reduce outstanding warrants in the system through partnerships (WB)

White, Tyrone

(1.3) Provide coordination of departmental resources for special events and details (SPB)

Knox, Melenda

(4.1) Provide basic academy training

Alvarez, Sergio  
Artime, Maribel Wright, Carl

(4.2) Fill Budgeted Communications Bureau Position

Loftus, James

(4.3) Track Personnel Attrition for MDPD

**Program Groups**

There are no program groups linked at this time.

**Initiatives**

	Type	As Of	\$ 🏆 🟢 🚫 🎯	%	Status	Owners
<u>Helicopter Replacement PROJECT # 324590 (MONTHLY)</u>		10/31/2011	🟢 🟢	75%	In Progress	<u>Stewart, Joy</u>
<u>Property And Evidence Bureau Enhancements PROJECT # 323160 (MONTHLY)</u>		10/31/2011	🟢 🟢	64%	In Progress	<u>Stewart, Joy</u>
<u>Crime Scene Investigations Section Expansion PROJECT # 322510 (MONTHLY)</u>		10/31/2011	🟢 🟢	85%	In Progress	<u>Stewart, Joy</u>
<u>Miami-Dade Public Safety Training Institute Improvements PROJECT # 323440 (MONTHLY)</u>		10/31/2011	🟢 🟢	28%	In Progress	<u>Stewart, Joy</u>
<u>Fire Alarm System for the Fred Taylor Headquarters and Kendall Station PROJECT # 324730 (MONTHLY)</u>		10/31/2011	🟢 🟢	70%	In Progress	<u>Stewart, Joy</u>
<u>Midwest Station, Property and Evidence, and Fred Taylor Headquarters Roof Replacements PROJECT # 3210970 (MONTHLY)</u>		10/31/2011	🟢 🟢	90%	In Progress	<u>Stewart, Joy</u>
<u>Northside Police Station - Building Better Communities Bond Program PROJECT #323510 (MONTHLY)</u>		10/31/2011	🟢 🟢	57%	In Progress	<u>Stewart, Joy</u>
<u>Fred Taylor Headquarters Communications Replacement Project PROJECT # 323280</u>		10/31/2011		0%	Not Started	<u>Stewart, Joy</u>

(MONTHLY)

Laboratory Information Management System (LIMS)		n/a	n/a	n/a	Stewart, Joy Alfonso, Alex Bello, Jorge
Forensic Services Bureau Essential Equipment		n/a	n/a	n/a	Stewart, Joy Alfonso, Alex Bello, Jorge
MDPD Civil Process Automation		n/a	n/a	n/a	Stewart, Joy Bello, Jorge Alfonso, Alex

**Processes**

There are no processes linked at this time.

**REFERENCE CENTER**

**Action Items**

Show Details

Due Date	Status	Action	Owners
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No Action Items to Report

Open Overdue

**Comments**

Author/Date	Comment	Show All
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Tara Smith 10/29/2007	Quarterly Strategic Review Day October 29, 2007:  Consider adding a measure to capture the work of MDPD in regards to crime scene response.  Add a measure to capture total number of vacancies in MDPD under the Financial section.  Link specific numbers such as arrests with enhanced enforcement initiatives such as the Community Guardian program. That would best be done by using a measure instead of an Initiative.	<a href="#">Edit</a>
--------------------------	--	----------------------

Tara Smith 07/27/2007	Quarterly Strategic Review Day July 27, 2007:  Re: Clearance Rates, consider rolling each quarter's percentage rate up to be cumulative.	<a href="#">Edit</a>
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**External Links**



- [FY05-06/FY06-07 Business Plan](#)
- [FY06-07/FY07-08 Business Plan](#)
- [FY07-08/FY08-09 Business Plan](#)
- [FY08-09/FY09-10 Business Plan](#)

**Attached Documents**



	Last Updated	Checked Out By
<a href="#">Attrition Report as of December 30, 2011</a>	01/13/2012	<a href="#">[Check Out]</a>
<a href="#">COMPSTAT Report - December 2011</a>	01/13/2012	<a href="#">[Check Out]</a>



[FY09-10/FY10-11 Business Plan](#)



[FY10-11/FY11-12 Business Plan](#)



MDPD

[Organizational Table](#)

10/28/2010

[\[Check Out\]](#)



MDPD Responses to EEI and Personnel Hiring Issues

03/04/2010

[\[Check Out\]](#)



Officer to 100,000 Population Comparative Chart

12/01/2010

[\[Check Out\]](#)

## Customer Perspective

Objective Name	Owner(s)
(1.1) Improve public safety through crime prevention, enforcement, and reduction initiatives- MDPD	James Loftus

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		PS1 Reduced Crime

### Parent Objectives

zz\_2003\_Improve public safety through the use of community planning and the enforcement of quality of life issues

PS1-1 Reduce Crimes of Public Concern

Measure	Owner(s)
Incidents of Part I Crimes (Monthly)	Naim Erched J. D. Patterson, Jr.

Number of Part 1 Crimes include: Homicides, Forcible Sex Offenses, Robberies, Aggravated Assaults, Burglaries, Larcenies and Motor Vehicle Thefts.

Performance				
Ind	Actual	Target	Variance	Date
	2,727	n/a	n/a	Dec 2011

Initiatives Linked To Measure		Owner(s)		
Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



**Measure** **Owner(s)**

Part I Crime Rate (Monthly)

Naim Erched J. D. Patterson, Jr.

Crime rate is the number of actual crimes divided by the population. Includes Murder, Robbery, Forcible Sex offenses, Aggravated Assault, Burglary, Larceny, and Auto Theft .

**Performance**

Ind	Actual	Target	Variance	Date
▲	2.54	4.00	(1.46)	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	UMSA Population (Monthly)	1,073,747	n/a	Dec 2011
	Incidents of Part I Crimes (Monthly)	2,727	n/a	Dec 2011
▲	Part I Crime Rate INACTIVE - HISTORICAL DATA	10.9	12.0	FY10 Q4



**Measure** **Owner(s)**

Total Number of Homicides Investigated (Monthly)

Angus Butler Rey Valdes Robert Swalwell

Compilation of all homicides investigated by MDPD Homicide Bureau.

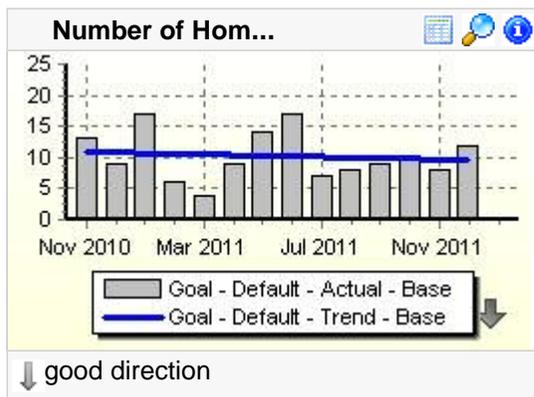
**Performance**

Ind	Actual	Target	Variance	Date
	12	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Total Number of Homicides Investigated (Quarterly) PRIOR HISTORICAL DATA - INACTIVE	21	n/a	FY10 Q2



Measure	Owner(s)
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Murders Investigated in UMSA (Monthly)

Robert Swalwell Rey Valdes

Total number of Homicide investigations conducted by Miami-Dade County

Performance				
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Ind	Actual	Target	Variance	Date
	4	n/a	n/a	Dec 2011

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Murders Investigated in Unincorporated Miami-Dade. - INACTIVE	16	n/a	FY10 Q2



Measure	Owner(s)
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Total Traffic Fatalities investigated by MDPD Traffic Homicide Unit (Monthly)

Robert Swalwell Rey Valdes

Compilation of all traffic fatalities investigated by MDPD Traffic Homicide Unit.

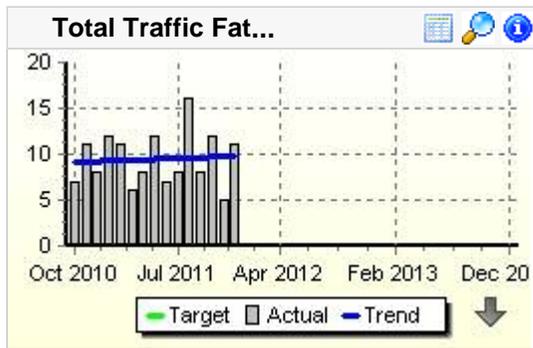
Performance				
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Ind	Actual	Target	Variance	Date
	11	n/a	n/a	Dec 2011

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Total Traffic Fatalities investigated by MDPD Traffic Homicide Unit- INACTIVE	27	n/a	FY10 Q2



**Measure** **Owner(s)**

Traffic Fatalities investigated by MDPD Traffic Homicide for UMSA (Monthly)

Robert Swalwell Rey Valdes

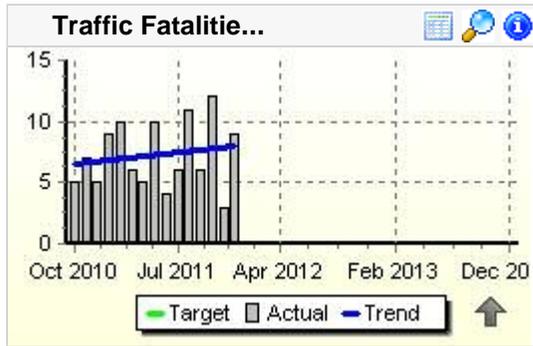
**Performance**

Ind	Actual	Target	Variance	Date
	9	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Homicide Clearance Rate (Monthly)

Robert Swalwell Rey Valdes

Percent of homicide cases cleared

**Performance**

Ind	Actual	Target	Variance	Date
☑	29 %	67 %	(38) %	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
☐	Homicide Clearance Rate- INACTIVE HISTORICAL DATA	63 %	64 %	FY10 Q4



**Measure** **Owner(s)**

Homicide Arrests (Monthly)

Robert Swalwell Rey Valdes

Note: Target goal is the previous year total reported divided by 12 months (this is not a quota or performance objective)

**Performance**

Ind	Actual	Target	Variance	Date
❑	4	5	(1)	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
❑	Homicide Arrests (Quarterly) - INACTIVE	19	15	FY10 Q2



**Measure** **Owner(s)**

Sexual Crimes Clearance Rate Forcibles (SCB) - Monthly

Michael Herrera Lia Houstoun Samuel Odi Camile M. Sutnick

The Bureau will meet or exceed the National Crime Clearance Rate for Forcible Rape - Part 1 Crimes - for cities with a population of 1,000,000 or more. The current rate, as reported in the FBI Annual Report is 40.4%. This category includes UCR Codes 110A, 110B, and 110C and is obtained from the Sexual Crime Analysis System (SCAS).

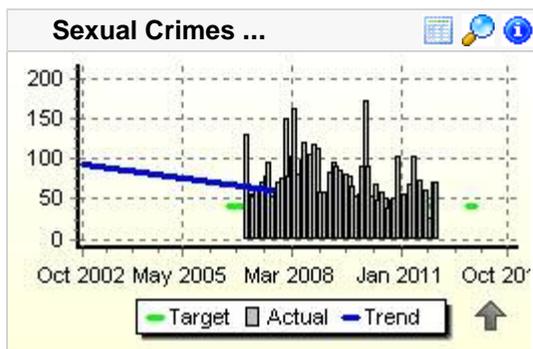
**Performance**

Ind	Actual	Target	Variance	Date
❑	71.2 %	41.0 %	30.2 %	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Sexual Crimes Clearance Rate (Monthly)

Michael Herrera Lia Houstoun Samuel Odi Camile M. Sutnick

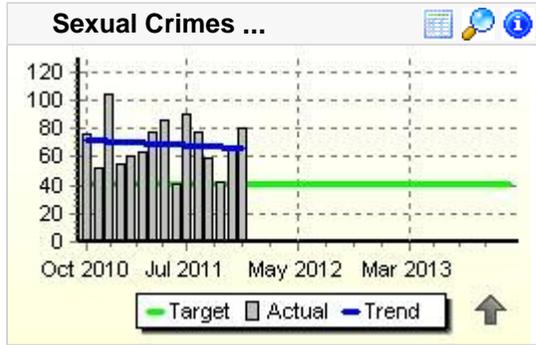
**Performance**

Ind	Actual	Target	Variance	Date
▲	81 %	41 %	40 %	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Sexual Crimes Clearance Rate - INACTIVE HISTORICAL DATA	70 %	40 %	FY10 Q4



**Measure** **Owner(s)**

Sexual Crimes Arrests (Monthly)

Michael Herrera Lia Houstoun Samuel Odi Camile M. Sutnick

Note: Target goal is the previous year total reported divided by 12 months (this is not a quota or performance objective)

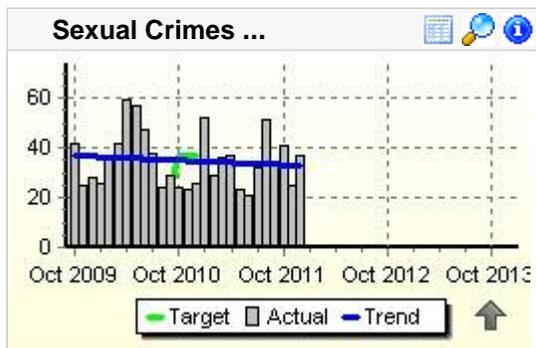
**Performance**

Ind	Actual	Target	Variance	Date
	37	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Sexual Crimes Arrests (SCB) PRIOR HISTORICAL DATA - INACTIVE	161	70	FY10 Q3



**Measure** **Owner(s)**

Robbery Clearance Rate (Monthly)

Jennifer Montgomery Juan J. Perez Raul Ubieta

The Robbery Bureau will meet or exceed the 2010 National Crime Clearance Rate for Robbery. Currently the rate is 28%

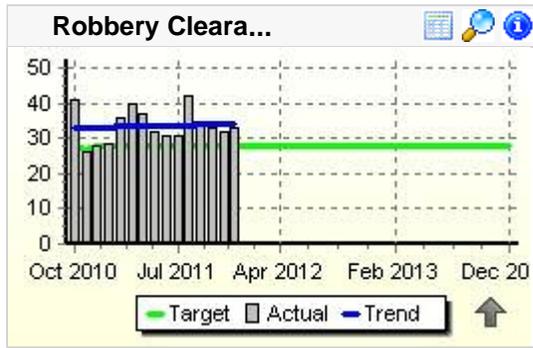
**Performance**

Ind	Actual	Target	Variance	Date
▲	33 %	28 %	5 %	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Robbery Clearance Rate- INACTIVE HISTORICAL DATA	34 %	27 %	FY10 Q4



**Measure** **Owner(s)**

Robbery Total Arrests (RB)

Jennifer Montgomery Hernan Organvidez

All arrests made by the Robbery Bureau Note: Target goal is the previous year total divided by 12 months (this is not a quota or performance objective)

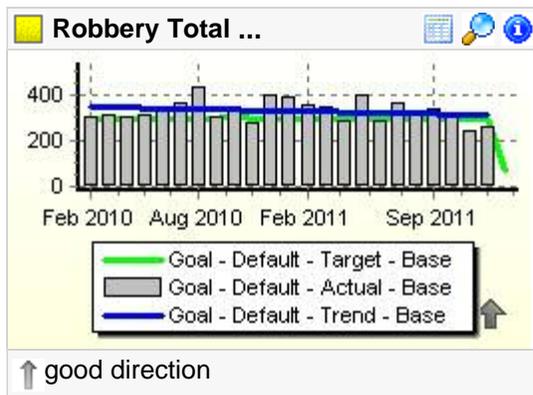
**Performance**

Ind	Actual	Target	Variance	Date
■	260	300	(40)	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of Career Criminal Residential Verification Sweeps (WB)

John Alongi Jeanette Mallary Tyrone White

Number of Career Criminal Residential Verification Sweeps during Enhanced Enforcement Initiatives

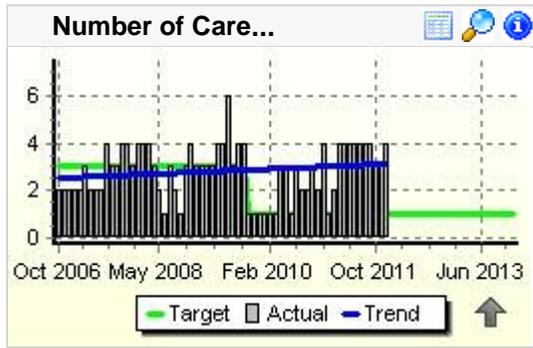
Performance				
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Ind	Actual	Target	Variance	Date
▲	4	1	3	Dec 2011

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of Warrant Sweeps (WB)

John Alongi Jeanette Mallary Tyrone White

Performance				
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Ind	Actual	Target	Variance	Date
	3	n/a	n/a	Dec 2011

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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▲	Number of Warrant Sweeps Quarterly (WB):PRIOR HISTORICAL DATA - INACTIVE	8	6	FY10 Q2
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**Measure** **Owner(s)**

Number of RID Operations Conducted (Calendar Year)

Mario Knapp Jennifer Montgomery Hernan Organvidez Juan J. Perez Raul Ubieta

Calendar Year

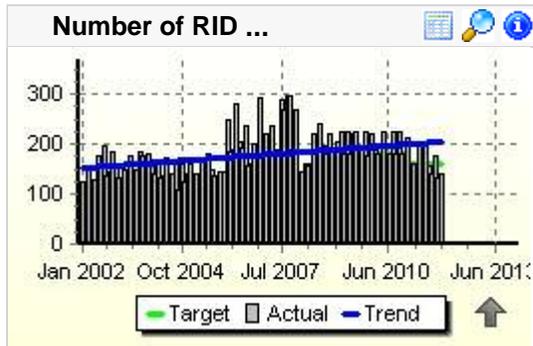
**Performance**

Ind	Actual	Target	Variance	Date
❑	140	160	(20)	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

TNT Operations (NB)

Enrique Damaso Maria Guerra Candy Loftus Charles Nanney Marie Perez Alfredo Ramirez III

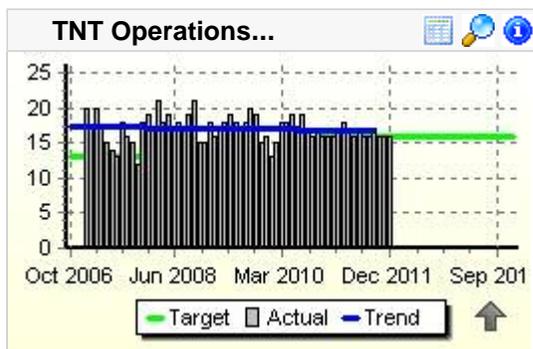
**Performance**

Ind	Actual	Target	Variance	Date
❑	16	16	0	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Street Gang Enforcement Details (NB)

Luis Almaguer Enrique Damaso Charles Nanney Marie Perez

Number of Gang Sweeps

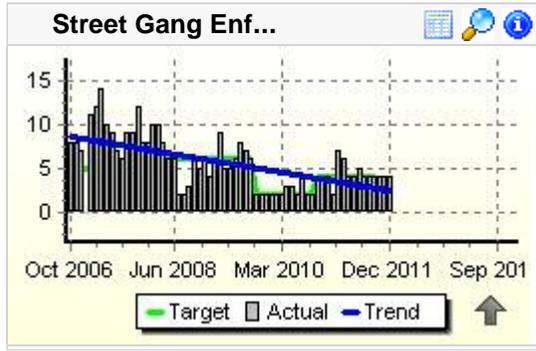
**Performance**

Ind	Actual	Target	Variance	Date
	4	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Hydroponics/Growhouses Dismantled (Actual Labs) (NB)

Enrique Damaso Maria Guerra Marie Perez Alfredo Ramirez III

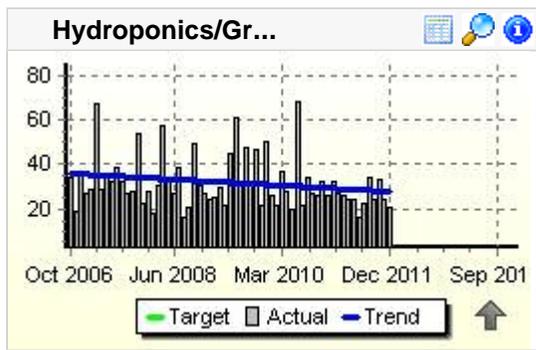
**Performance**

Ind	Actual	Target	Variance	Date
	21	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of Firearms Impounded by MDPD

Deborah Cooper Carlos Espinoza Pedro Mesa Deborah Whisby-Ferguson

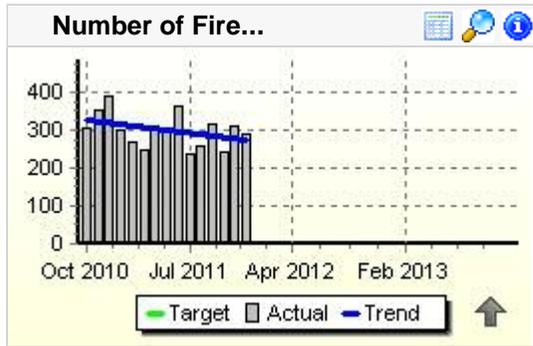
**Performance**

Ind	Actual	Target	Variance	Date
	290	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Firearms seized during Gun Bounty Program (Media)

Edna Hernandez Nancy A. Perez

Number of illegal firearms seized during the Gun Bounty Program.

**Performance**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	3	6	(3)	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Arrests resulting from Gun Bounty Program (Media)

Edna Hernandez Nancy A. Perez

Illegal firearm arrest. The Gun Bounty Program is a countywide initiative aimed at reducing gun violence in Miami-Dade County by targeting people with illegal firearms. Tipsters whose information leads to the arrest of someone with an illegal gun will get a \$1,000 reward. Note: Target goal is the previous year total reported divided by 12 months (this is not a quota or performance measure)

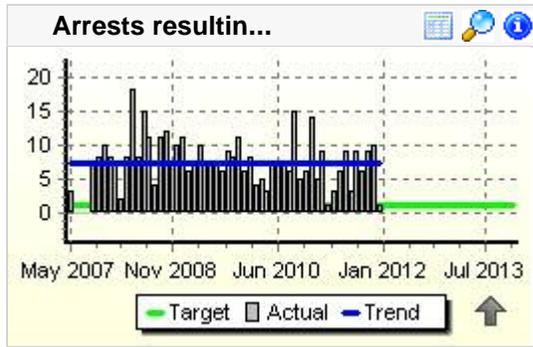
**Performance**

Ind	Actual	Target	Variance	Date
▲	1	1	0	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of arrests made from Crime Stoppers tips. (Media Relations)

Edna Hernandez Nancy A. Perez

Number of arrests detectives have made based on Crime Stopper tips.

**Performance**

Ind	Actual	Target	Variance	Date
▲	56	20	36	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of educational mortgage fraud presentations conducted (ECB)

Karen Austin Edward Gallagher Hugo Menendez

Number of mortgage fraud presentations conducted to increase community and other law enforcement agency awareness.

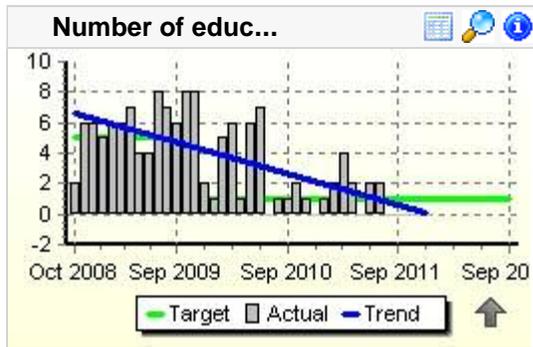
**Performance**

Ind	Actual	Target	Variance	Date
■	0	1	(1)	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of Mortgage Fraud cases assigned for investigation (ECB)

Hugo Menendez

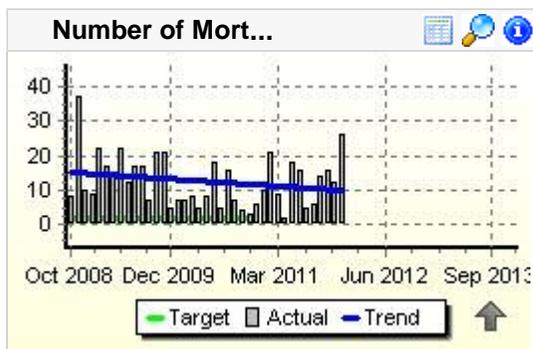
**Performance**

Ind	Actual	Target	Variance	Date
	26	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Mortgage Fraud Arrests (Monthly) (ECB)

Edward Gallagher Hugo Menendez

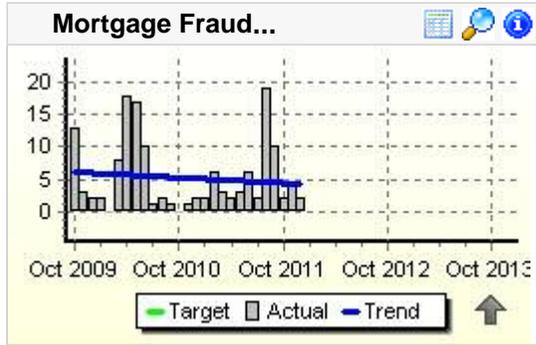
**Performance**

Ind	Actual	Target	Variance	Date
	2	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of Community Awareness Presentations (ECB)

Karen Austin Edward Gallagher Hugo Menendez

Number of presentations (Identity theft, and credit card fraud) given through community outreach endeavors (homeowner's associations, CAC meetings, businesses, etc...)

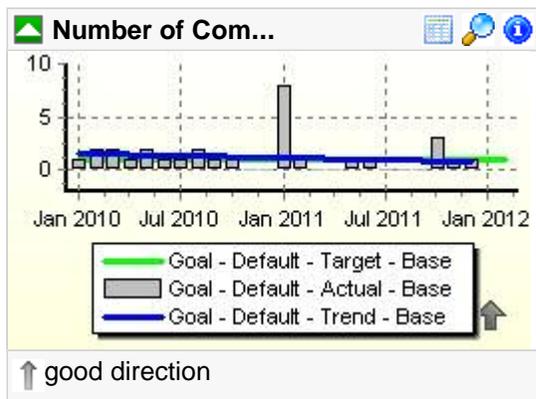
**Performance**

Ind	Actual	Target	Variance	Date
▲	1	1	0	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of Project DoVE Events (DCS)	Erin Alfonso Janna Bolinger Heller Michael Herrera Raul J Nunez
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The Bureau plans at least two monthly Project DoVE events to be scheduled.

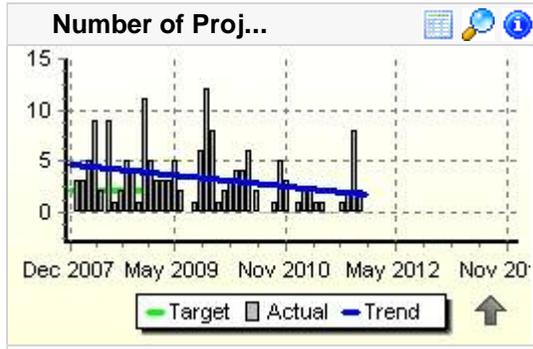
Performance
-------------

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(1.2) To quickly deploy information to recover missing and abducted children and enhance community awareness for prevention of child abuse and abduction - MDPD

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

PS1 Reduced Crime

zz\_2003\_Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

**Parent Objectives**

PS1-2 Solve Crimes Quickly and Accurately

(PS2.4) zz\_2003\_Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction

**Measure**

**Owner(s)**

Monthly DNA Child Identification Kits Distributed (DCS)

Joseph A. Bermudez Jilbearte Caraballo Edna Hernandez  
Bibiana Santana

Number of Child DNA kits distributed by month

**Performance**

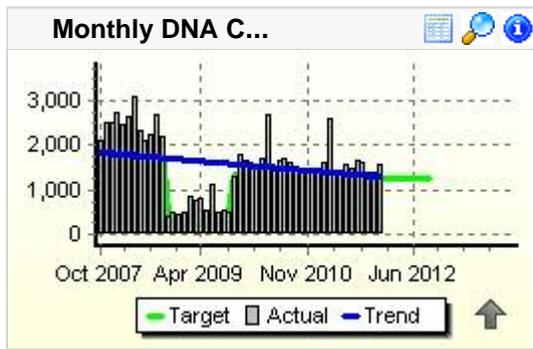
Ind	Actual	Target	Variance	Date
▲	1,560	1,250	310	Dec 2011

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(1.3) Increased involvement of individuals who want to give back to the community - MDPD	Naim Erched
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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PS2 Reductions in Preventable Death, Injury, and Property Loss

zz\_2003\_Strengthen the bond between the public safety departments and the community

Parent Objectives
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PS2-2\_Improve Effectiveness of Outreach and Response

(PS4.2) zz\_2003\_Increased involvement of individuals who want to give back to the community

Measure	Owner(s)
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Major`s Community Outreach (Police Services)	Alexander Casas
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Number of Community Outreach activities participated in by Police Services District Majors.

Performance				
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Ind	Actual	Target	Variance	Date
▲	26	14	12	Dec 2011

Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Majors Community Outreach (NOD)	11	6	Dec 2011
	Majors Community Outreach (SOD)	15	n/a	Dec 2011



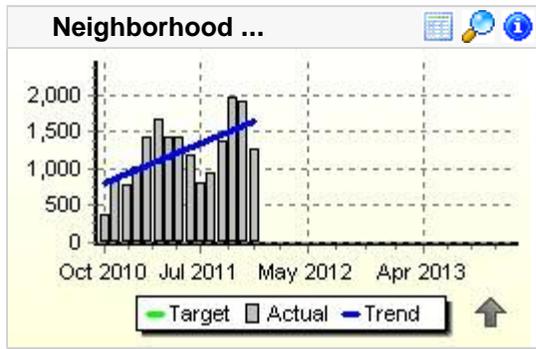
Measure	Owner(s)
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Neighborhood Resource Unit Outreach Events/Assignments (PS)	Naim Erched
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Neighborhood Resource Unit (NRU) meetings, events, community activities, outreach, assignments and special details totals.

Performance				
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Ind	Actual	Target	Variance	Date
	1,271	n/a	n/a	Dec 2011



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Neighborhood Resource Unit Outreach Events (NOD)	99	n/a	Dec 2011
	Neighborhood Resource Unit Outreach Events (SOD)	1,172	n/a	Dec 2011

Measure	Owner(s)
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Number of Crime Stoppers tips received (Media Relations)	Edna Hernandez Nancy A. Perez
--	-------------------------------

Process and follow-up of assigned tips to concerned entities.

Performance				
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Ind	Actual	Target	Variance	Date
	470	150	320	Dec 2011



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of Gun Bounty Calls Received (Media Relations)

Edna Hernandez Nancy A. Perez

**Performance**

Ind	Actual	Target	Variance	Date
▲	109	8	101	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Services Rendered or Event attended by Police Chaplain (PSS) (Monthly)

Scott Allen Caridad Venzal

Number of assignments issued to Police Chaplains engaged by the Department.

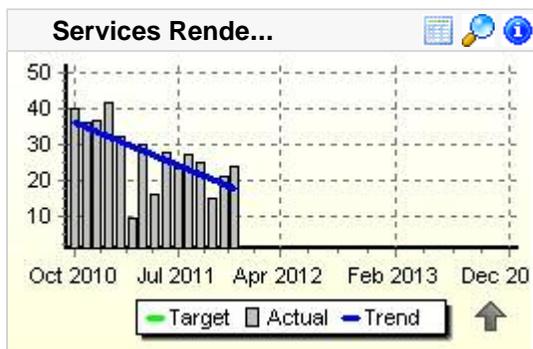
**Performance**

Ind	Actual	Target	Variance	Date
	24	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Police Chaplain Program Assignments (SPPB) INACTIVE	40	n/a	FY10 Q4



Measure	Owner(s)
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Hours provided by Police Reserve Officer (PMB) (Monthly)	Eva Griffin
---	-------------

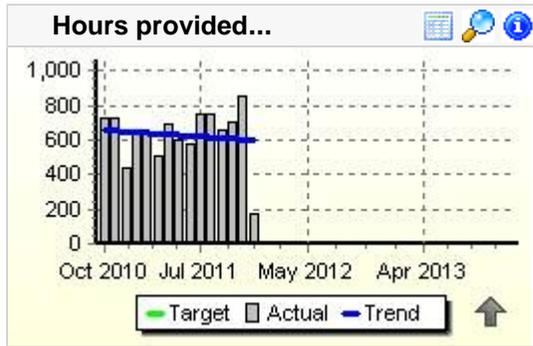
Performance
-------------

Ind	Actual	Target	Variance	Date
	168	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Hours provided by Citizen Volunteer (PMB)(Monthly)	Eva Griffin Lawanda Scott
--	---------------------------

Track the number of events attended by citizen volunteer.

Performance
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Ind	Actual	Target	Variance	Date
	293	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Police Explorer Program/Meetings Conducted (DCS)

Joseph A. Bermudez Jilbearte Caraballo Edna Hernandez  
Bibiana Santana

Number of meetings conducted with the Police Explorer program coordinators each month.

**Performance**

Ind	Actual	Target	Variance	Date
	1	1	0	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

(1.4) Reduce Processing Time for Public Records Request

Loretta Gabe-Charles Selisa Herriott

Reduction of research time for public records requests within two years (minutes)

**Initiatives Linked To Objective****Owner(s)**

Decentralizing the Public Records Request Process

**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Research time (in minutes) for public records requests of O/I and traffic crash reports from the Electronic Document Management System (CRB)

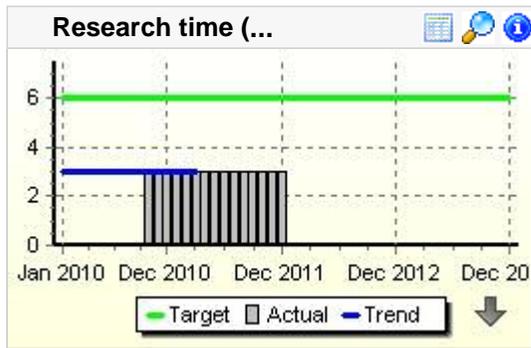
Loretta Gabe-Charles Adela Moncada-Lazcano Heather Thomas

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	3	6	(3)	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Clearance letters provided at the Public Counter (CRB)

Loretta Gabe-Charles Robin Baker Adela Moncada-Lazcano  
Heather Thomas

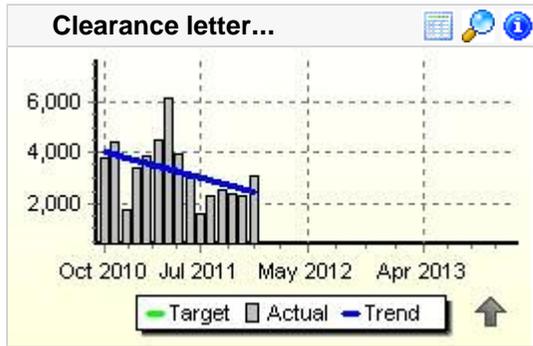
Performance				
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Ind	Actual	Target	Variance	Date
	3,096	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Criminal history records provided at the Public Counter (CRB)

Loretta Gabe-Charles Robin Baker Adela Moncada-Lazcano  
Heather Thomas

Performance				
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Ind	Actual	Target	Variance	Date
	3,815	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Offense/Incident (O/I) reports provided at the Public Counter (CRB)

Loretta Gabe-Charles Robin Baker Adela Moncada-Lazcano  
Heather Thomas

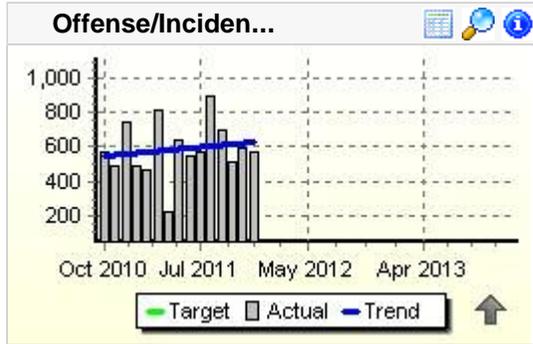
**Performance**

Ind	Actual	Target	Variance	Date
	572	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Traffic crash reports provided at the Public Counter (CRB)

Loretta Gabe-Charles Robin Baker Adela Moncada-Lazcano  
Heather Thomas

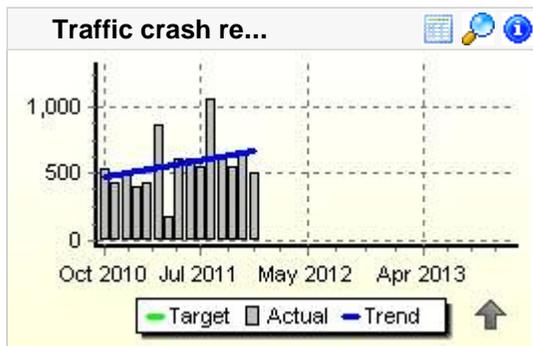
**Performance**

Ind	Actual	Target	Variance	Date
	511	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Citizen Services Provided at the Public Counter - District Operations Center (DOC) (Police Services)	Naim Erched
--	-------------

Total includes the following front desk services: Manual fingerprints, clearance letters and background checks, CCW Via Live Scan, Criminal Registrant Documentation, Preparing Police Reports, and EDMS records requests.

Performance				
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Ind	Actual	Target	Variance	Date
	9,534	n/a	n/a	Dec 2011



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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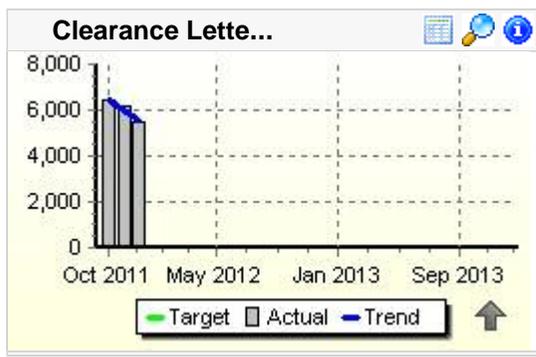
Ind	Name	Actual	Target	Date
	Citizen Services provided at the Public Counter - District Operations Center (DOC) (SOD)	4,073	n/a	Dec 2011
	Citizen Services provided at the Public Counter - District Operations Center (DOC) (POS)	684	n/a	Dec 2011
	Citizen Services Provided at the Public Counter - District Operations Center (DOC) (NOD)	4,777	n/a	Dec 2011

Measure	Owner(s)
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Clearance Letters and Background Checks (Included in Citizen's Services total)(Police Services)	Naim Erched
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Performance				
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Ind	Actual	Target	Variance	Date
	5,502	n/a	n/a	Dec 2011



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Clearance Letters and Background Checks (Included in Citizen's Services total) (POS)	632	n/a	Dec 2011
	Clearance Letters and Background Checks (Included in Citizen's Services total) (SOD)	2,000	n/a	Dec 2011
	Clearance Letters and Background Checks (included in Citizen's Services total)(NOD)	2,870	n/a	Dec 2011

Measure	Owner(s)
---------	----------

EDMS Records Requests (Included in Citizen's Services total) (Police Services)	Naim Erched
--	-------------

Total includes O/I, Florida Traffic Crash Reports, and Arrest Affidavits

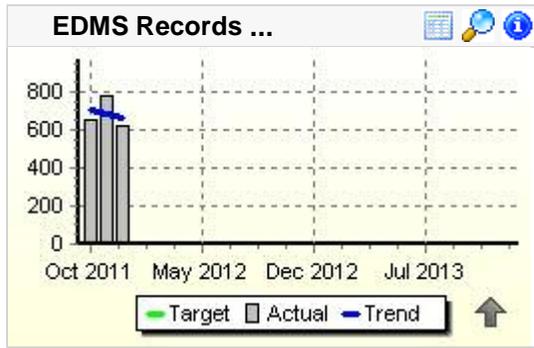
Performance				
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Ind	Actual	Target	Variance	Date
	621	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	EDMS Records Requests (Included in Citizen's Services total) (NOD)	266	n/a	Dec 2011
	EDMS Records Requests (Included in Citizen's Services total) (POS)	3	n/a	Dec 2011
	EDMS Records Requests (Included in Citizen's Services total) (SOD)	352	n/a	Dec 2011



**Objective Name**

**Owner(s)**

(1.5) Increased awareness of appropriate 911 usage - MDPD

Daniel Llano Montes

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

PS2 Reductions in Preventable Death, Injury, and Property Loss

PS2 Reductions in Preventable Death, Injury, and Property Loss

zz\_2003\_Strengthen the bond between the public safety departments and the community

**Parent Objectives**

PS2-1\_Reduce Response Time

PS2-2\_Improve Effectiveness of Outreach and Response

(PS4.4) zz\_2003\_Increased awareness of appropriate 911 usage

**Measure**

**Owner(s)**

% 911 Calls answered in 10 sec or less (Communications Bureau)

Daniel Llano Montes Saima Plasencia Ladona Crumpler

**Performance**

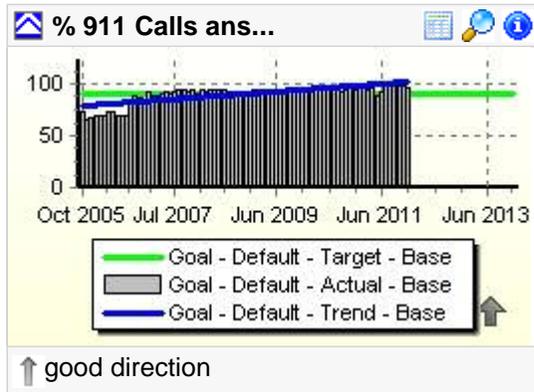
Ind	Actual	Target	Variance	Date
	96 %	90 %	6 %	Dec 2011

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

911 Call processing time

Ladona Crumpler Daniel Llano Montes Saima Plasencia

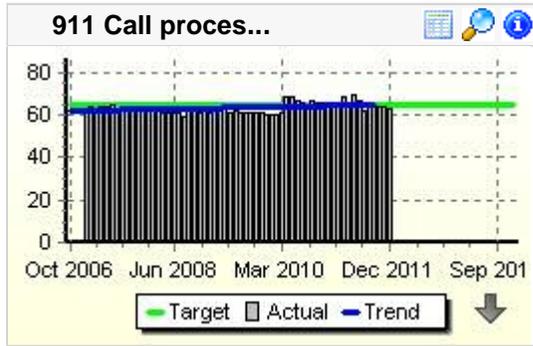
**Performance**

Ind	Actual	Target	Variance	Date
	63.0 secs	65.0 secs	2.0 secs	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Monitor non-emergency call handling time

Ladona Crumpler Daniel Llano Montes Saima Plasencia

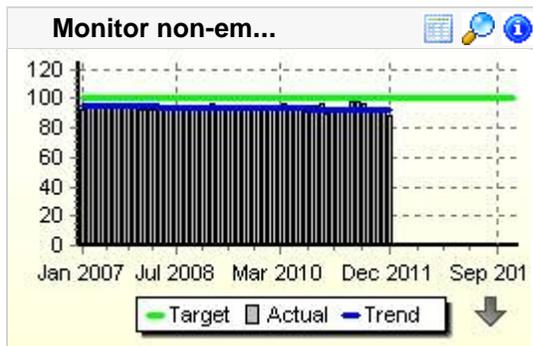
**Performance**

Ind	Actual	Target	Variance	Date
	88.0 secs	100.0 secs	12.0 secs	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Financial Perspective

Objective Name	Owner(s)
(2.1) Meet Budget Targets (Police)	Alex Alfonso Jorge Bello James Loftus J. D. Patterson, Jr. Joy Stewart

Initiatives Linked To Objective	Owner(s)
Crime Laboratory Equipment	Joy Stewart
Police & Fire Communication Interoperability Equipment - Funded Project #326390	Joy Stewart
Crime Scene Investigation Bureau Expansion - Funded Project #322510 (FY09/10)	Joy Stewart
Police Training Bureau Facility - Funded Project #323440	Joy Stewart
Air conditioning Air Handlers for District Stations & Fred Taylor Headquarters Building - Funded Project # 322710	Joy Stewart
Fire Alarm Systems for Kendall District & Fred Taylor Headquarters Building - Funded Project # 324730 (FY09/10)	Joy Stewart
Fuel Tank Replacement Mandated by the Environmental Protection Agency - Funded Project # 329700	Joy Stewart
Hammocks District Hurricane Shutters	Joy Stewart
Midwest Station Property & Evidence and the Fred Taylor Headquarters Building Roof Replacements - Funded Project # 3210970 (FY09/10)	Joy Stewart
Electrical Panel Upgrades - Funded Project # 322970	Joy Stewart
Bomb Disposal Range - Funded Project #325450 (FY09/10)	Joy Stewart
Driving Range - Funded Project #321510 (FY09/10)	Joy Stewart
Emergency Generators for District Stations - Funded Project #324250	Joy Stewart
Emergency Operations Center Renovations - Funded Project #325670 (FY09/10)	Joy Stewart
Homeland Security Building Enhancements - Funded Project #326560 (FY09/10)	Joy Stewart
Homeland Security Tactical Equipment - Funded Project #321540	Joy Stewart
Equine Facility - Funded Program #323450	Joy Stewart

GrandParent Objectives
GG4-2 Effectively allocate resources to meet current and future operating and capital needs
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives
Meet Budget Targets (All Miami-Dade County)
(ES8.2.1) Meet Budget Targets

Northside Police Station - Funded Project #323510 (FY09/10)

Joy Stewart

Mobile Storefront Vehicles - Funded Project #327050

Joy Stewart

**Measure** **Owner(s)**

Revenue: Total (Police) Alex Alfonso Joy Stewart Jorge Bello

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$509,274 K	\$145,672 K	\$363,602 K	FY11 Q4

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▼	Revenue: Carryover (MDPD)	\$0 K	\$3,853 K	FY11 Q4
▲	Revenue: Federal (MDPD)	\$5,574 K	\$1,125 K	FY11 Q4
▲	Revenue: General Fund (MDPD)	\$458,354 K	\$115,629 K	FY11 Q4
▼	Revenue: Interagency/Intradepartmental (MDPD)	\$0 K	\$11,359 K	FY11 Q4
▲	Revenue: Proprietary (MDPD)	\$44,988 K	\$13,706 K	FY11 Q4
▲	Revenue: State (MDPD)	\$358 K	\$0 K	FY11 Q4



**Measure** **Owner(s)**

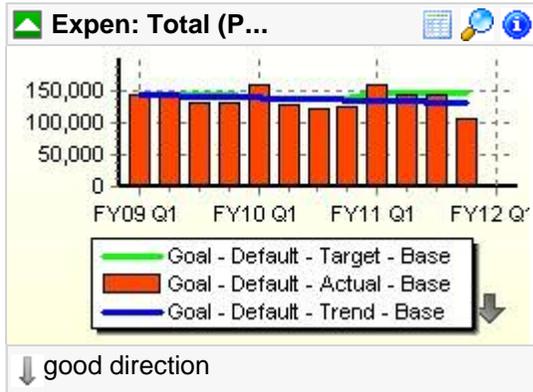
Expen: Total (Police)

Alex Alfonso Joy Stewart Jorge Bello

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$107,360 K	\$145,672 K	\$38,312 K	FY11 Q4



**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expenditure: Personnel Costs (MDPD)	90,627	121,781	FY11 Q4
▲	Expenditure: Court Costs (MDPD)	48	122	FY11 Q4
▼	Expenditure: Charges for County Services (MDPD)	6,684	6,505	FY11 Q4
▲	Expenditure: Contractual Services (MDPD)	2,052	2,295	FY11 Q4
▼	Expenditure: Debt Service (MDPD)	60	37	FY11 Q4
▲	Expenditure: Depreciation, Amortization, Depletion (MDPD)	0	0	FY11 Q4
▼	Expenditure: Distribution of Funds in Trust (MDPD)	4,874	1,556	FY11 Q4
▲	Expenditure: Grants to Outside Organizations (MDPD)	(1,037)	0	FY11 Q4
▲	Expenditure: Intradepartmental Transfers (MDPD)	0	0	FY11 Q4
▲	Expenditure: Other Non-Operating (MDPD)	0	0	FY11 Q4
▲	Expenditure: Other Operating (MDPD)	6,679	10,039	FY11 Q4
▲	Expenditure: Reserves (MDPD)	0	2,479	FY11 Q4
▲	Expenditure: Transfers Out (MDPD)	0	0	FY11 Q4
▲	Expenditure: Capital (MDPD)	\$(2,627)	\$858	FY11 Q4

**Measure** **Owner(s)**

Positions: Full-Time Filled (MDPD)

James Loftus Alex Alfonso Jorge Bello J. D. Patterson, Jr.

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

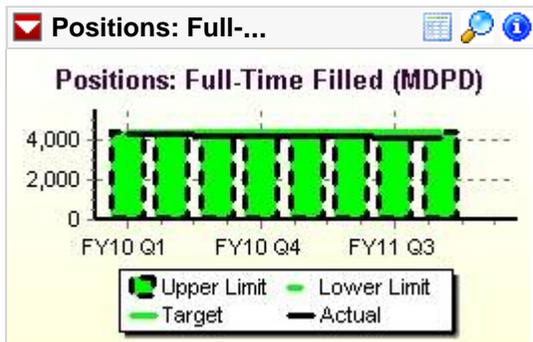
**Performance**

Ind	Actual	Target	Variance	Date
▼	4,069	4,373	304	FY11 Q4

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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center weighted

**Objective Name****Owner(s)**

Budget Implementation: FY 10-11 (MDPD)

James Loftus

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

Postpone Training Program; Eliminate 7 civilian positions; Redeploy 9 sworn positions from Training Bureau as needed. (MDPD-1)

James Loftus

Reduce 10 civilian Background Investigator positions from Personnel Bureau (\$599,000). (MDPD-2)

James Loftus

Close Hibiscus police substation. (MDPD-3)

James Loftus

Eliminate 10 positions supporting the SWM Illegal Dumping Enforcement and Investigation Unit. (MDPD-4)

James Loftus

Eliminate the Career Criminal and Analytical Section, one Police Major position, one Police Captain position, and 13 civilian positions; Redeploy 15 sworn positions as needed (MDPD-5)

James Loftus

Eliminate Prisoner Transport Program (\$525,000). (MDPD-6)

James Loftus

Reduce Police Marine Patrol Unit by redeploying 13 sworn positions as needed elsewhere in the department. (MDPD-7)

James Loftus

Eliminate 1 Police Division Chief position and 1 civilian position from the Centralized Srs. Division (\$293,000). (MDPD-8)

James Loftus

Eliminate 3 Police Lieutenant positions currently assigned to JAC (\$471,000). (MDPD-9)

James Loftus

Eliminate 14 civilian positions from District Stations (\$933,000). (MDPD-10)

James Loftus

Eliminate 18 civilian positions from Investigative Services (\$1.155 million). (MDPD-11)

James Loftus

Eliminate the Community and Intergovernmental Affairs Bureau; Eliminate 1 Police Major position, 2 Police Captain positions and 13 civilian positions; Redeploy 30 sworn positions. (MDPD-12)

James Loftus

Eliminate the Police Services Bureau; Eliminate 1 Police Major and 9 civilian positions; Redeploy 11 sworn officers as needed within the department. (MDPD-13)

James Loftus

Eliminate 3 civilian positions from the Intergovernmental Liaison Section of the intergovernmental Bureau. (MDPD-14)

James Loftus

Eliminate 4 civilian positions within the

James Loftus

Police Motorcycle Unit; Redeploy 15 sworn positions as needed within the department. (MDPD-15)	
Redeploy 16 sworn positions from the Strategic Policing Operations Response Team as needed within the department; Reduce OT by \$102,000. (MDPD-16)	James Loftus
Eliminate 3 civilian positions from the Police Legal Bureau; Redeploy 3 sworn positions. (MDPD-17)	James Loftus
Eliminate 1 Police Bureau Commander position and 2 civilian positions from the Fleet Management Bureau. (MDPD-18)	James Loftus
Eliminate 2 civilian positions in the Information Technology Bureau; Eliminate 5 civilian positions working on HAZMAT-related activities. (MDPD-19)	James Loftus
Eliminate 1 Police Sergeant position and 1 civilian position (per Palmetto Bay). (MDPD-20)	James Loftus
TEMP NAME (MDPD-21)	James Loftus
Eliminate 1 Training Institute Director position, 1 Police Major position, and 2 civilian positions. (MDPD-22)	James Loftus
Redeploy 46 sworn staff from misc. units as needed within dept. ; reduce OT in Environment investigation Unit by \$218,000. (MDPD-23)	James Loftus
Reduce OT in Investigative Services by 3.573 million, Specialized Services by \$175,000, Police Services by \$2.863 million, and other Units by \$525,000. (MDPD-24)	James Loftus
Civilian attrition of \$1.7 million; sworn position attrition from FY10 of \$8.076 million; Delay Certified Police Officer lateral classes, and Basic Law Enforcement classes until Q4 of FY11. (MDPD-25)	James Loftus
Transfer 1 Police Psychologist 2 position to Corrections as a FY10 overage. (MDPD-26)	James Loftus
Reduce funding for part-time employees by \$1.530 million. (MDPD-27)	James Loftus
Postpone replacement of police vehicles. (MDPD-28)	James Loftus
Reduce misc. operating costs totaling \$12.001 million. (MDPD-29)	James Loftus
Postpone replacement of external defibrillators. (MDPD-30)	James Loftus
Postpone computer replacements (MDPD-31)	James Loftus

**Objective Name****Owner(s)**

(2.3) Monitor Overtime Expenditures (MDPD)

Alex Alfonso Jorge Bello Joy Stewart

Track net reimbursements of operational Enhanced Enforcement Initiatives (EEI) and general fund overtime expenditures.

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

GG4\_Effective management practices

**Parent Objectives**

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

**Measure****Owner(s)**

Overtime in Dollars (MDPD)

Alex Alfonso Jorge Bello Luis E. Esplugas Joy Stewart

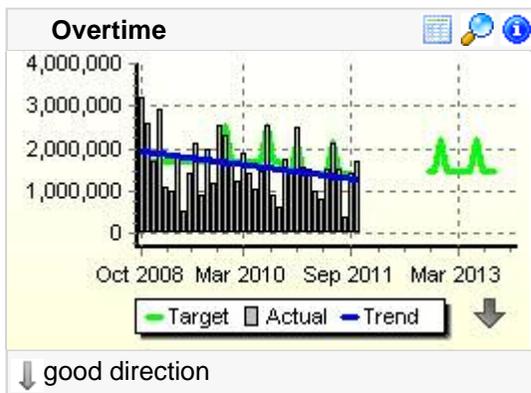
Three classifications of overtime used by the Department: Operational necessity: Any situation that may develop which necessitates completion of the activity outside the employee's normal working hours. Court-related: Court standby, depositions, court attendance, and filing of cases on off-duty time. Scheduling of these activities shall be concurrent with normal working hours whenever practicable. Scheduled overtime: Planned tasks that require personnel to work in excess of normal hours to accomplish work essential to the operation of the Department. Fringe has not been calculated in the amount

**Performance**

Ind	Actual	Target	Variance	Date
	1,704,709	n/a	n/a	Oct 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

INKIND Services in Dollars

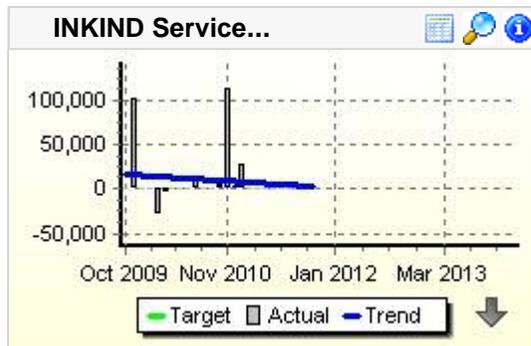
Jorge Bello Luis E. Esplugas Joy Stewart

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Oct 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(2.4) Recovery Act: U.S. Department of Justice Byrne JAG Formula Grant (MDPD/MDCR)

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

ARRA Dollars Awarded (Byrne JAG MDPD/MDCR)

James Loftus Timothy P. Ryan

**Performance**

Ind	Actual	Target	Variance	Date
⚠	\$3,523,828	\$3,523,828	n/a	Dec 2009

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
⚠	ARRA Dollars Awarded (Byrne JAG MDPD)	\$2,354,013	\$2,354,013	Jan 2011
▲	ARRA Dollars Awarded (Byrne JAG MDCR)	\$1,169,815	\$1,169,815	Nov 2009



**Measure**

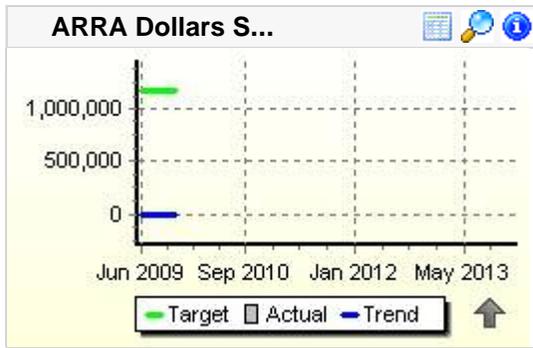
**Owner(s)**

ARRA Dollars Spent to Date (Byrne JAG MDPD/MDCR)

James Loftus Timothy P. Ryan

**Performance**

Ind	Actual	Target	Variance	Date
☑	\$0	\$1,169,815	\$(1,169,815)	Nov 2009



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
☑	ARRA Dollars Spent to Date (Byrne JAG MDCR)	\$0	\$1,169,815	Nov 2009
⚠	ARRA Dollars Spent to Date (Byrne JAG MDPD)	\$91,061	n/a	Jan 2011

**Measure**

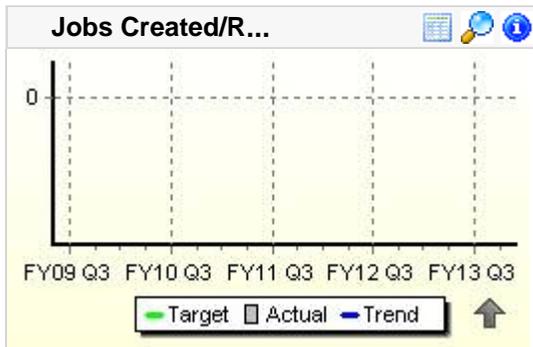
**Owner(s)**

Jobs Created/Retained to Date (Byrne JAG MDPD/MDCR)

James Loftus Timothy P. Ryan

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Jobs Created/Retained to Date (Byrne JAG MDPD)	1.0	n/a	FY11 Q1
	Jobs Created/Retained to Date (Byrne JAG MDCR)	n/a	n/a	

## Internal Perspective

### Objective Name

Owner(s)

(3.1) Safer communities through planning, design, and maintenance - MDPD

### Initiatives Linked To Objective

Owner(s)

### GrandParent Objectives

PS1 Reduced Crime

### Parent Objectives

NI4\_Safe, healthy and attractive neighborhoods and communities

PS1-1 Reduce Crimes of Public Concern

### Measure

Owner(s)

Number of DNA hits (CLS)

Tom Fadul Michael Hass Shirley Key Oliver Spicer, Jr.  
Stephanie Stoiloff

### Performance

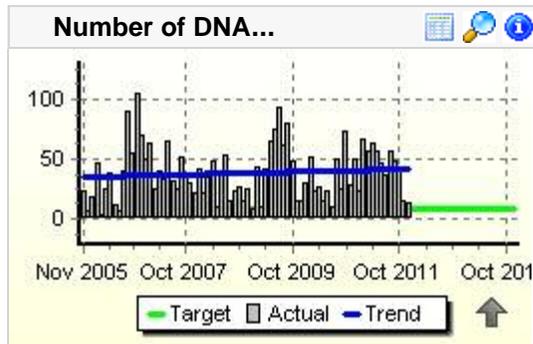
Ind	Actual	Target	Variance	Date
▲	14	9	5	Dec 2011

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

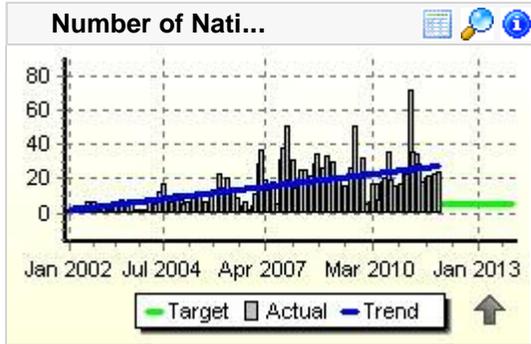
Number of National Integrated Ballistic Information Network (NIBIN) hits (CLS)

Tom Fadul Michael Hass Shirley Key Oliver Spicer, Jr.  
Stephanie Stoiloff**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	24	5	19	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Number of casings analyzed (FSB)

Tom Fadul Michael Hass Shirley Key Oliver Spicer, Jr.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	247	75	172	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

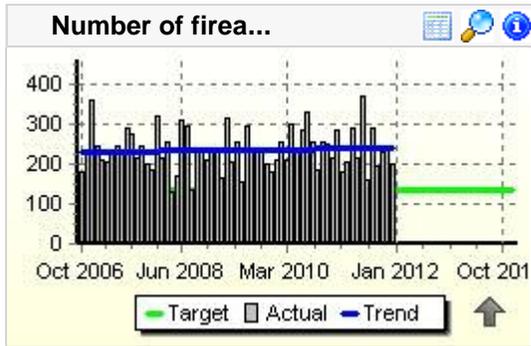
Number of firearms analyzed (FSB)

Tom Fadul Michael Hass Shirley Key Oliver Spicer, Jr.  
Stephanie Stoiloff**Performance**

Ind	Actual	Target	Variance	Date
▲	199	136	63	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Number of projectiles analyzed (FSB)

Tom Fadul Michael Hass Shirley Key Oliver Spicer, Jr.

**Performance**

Ind	Actual	Target	Variance	Date
▲	43	13	30	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

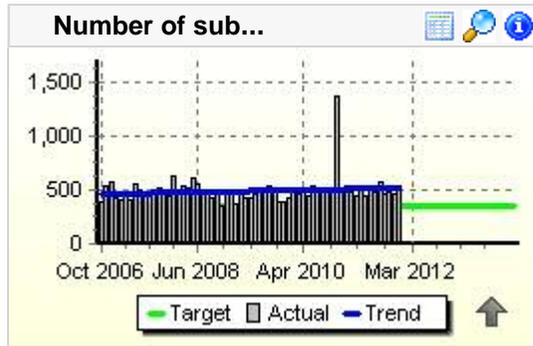
Number of submissions to Forensic Identification Section (FSB)

Tom Fadul Michael Hass Shirley Key Oliver Spicer, Jr.  
Stephanie Stoiloff**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	528	343	185	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(3.2) Reduction in the use of lethal technology where appropriate - MDPD

Sergio Alvarez Maribel Artime Carl Wright

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

zz\_2003\_Improve the quality of service delivery through commitment to ongoing employee training

**Parent Objectives**

PS2 Reductions in Preventable Death, Injury, and Property Loss

(PS3.2) zz\_2003\_Reduction in the use of lethal technology where appropriate

**Measure**

**Owner(s)**

Percent Electronic Control Devices Issued To Uniform Sworn Personnel

J. D. Patterson, Jr.

Percent of officers assigned an electronic Control Device (ECD)

**Performance**

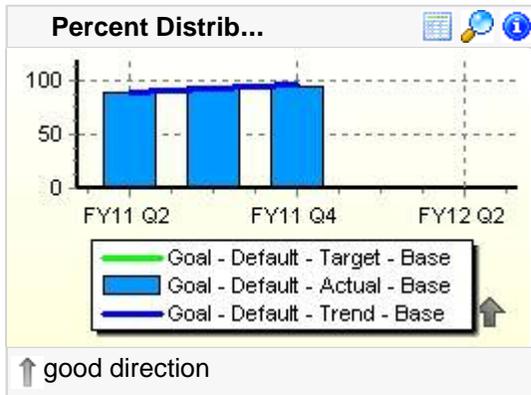
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	94 %	n/a	n/a	FY11 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Sworn Officers Assigned an Electronic Control Device (ECD)	45	n/a	FY12 Q1
	Total Uniform District Officers	1,317	n/a	FY11 Q4
	Total Uniformed District Officers assigned an ECD	1,222	n/a	FY12 Q1



**Objective Name****Owner(s)**

(3.3) Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future - MDPD

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

GG4\_Effective management practices

**Parent Objectives**

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

**Measure****Owner(s)**

Facilities Maintenance Service Requests Received (FAB)

Joy Stewart

Completion of Requests for Service to repair AC Units, Lighting Fixtures, Electrical and Plumbing deficiencies, and mechanical components.

**Performance**

Ind	Actual	Target	Variance	Date
▲	284	230	54	Oct 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Facilities Maintenance Service Requests Completed (FAB)

Joy Stewart

Completion of Requests for Service to repair AC Units, Lighting Fixtures, Electrical and Plumbing deficiencies, and mechanical components.

**Performance**

**Initiatives Linked To Measure** **Owner(s)**

Ind	Actual	Target	Variance	Date
▲	268	190	78	Oct 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Preventative Maintenance Tickets Scheduled (FAB)

Joy Stewart

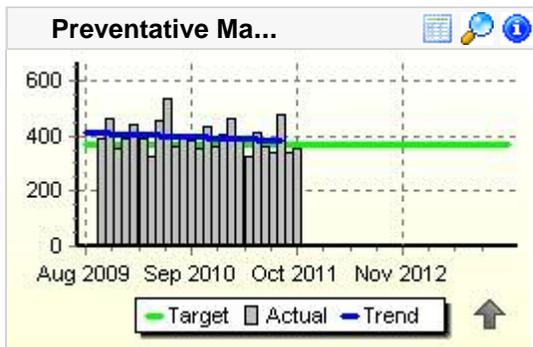
**Performance**

**Initiatives Linked To Measure** **Owner(s)**

Ind	Actual	Target	Variance	Date
▼	357	370	(13)	Oct 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Help Desk Requests Recieved (ITSB) Monthly

Jose Benrey

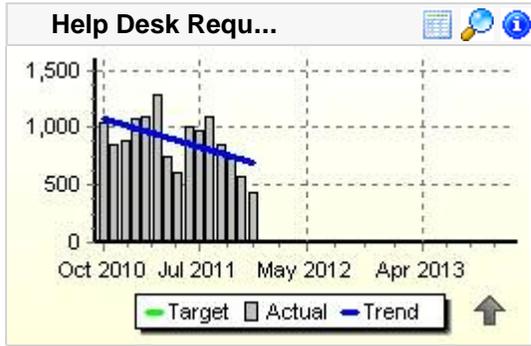
Total number of help desk tickets

**Performance**

Ind	Actual	Target	Variance	Date
	429	n/a	n/a	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Help Desk Requests Closed (ITSB) Monthly

Jose Benrey

Total number of help desk tickets.

**Performance**

Ind	Actual	Target	Variance	Date
	453	n/a	n/a	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Computers and Devices In Service (ITSB) Monthly

Jose Benrey

Includes computer (Laptops, Desktops, other devices) that have connected to Active Directory at least once within the past 90 days. Does not include servers or "virtual machines", such as Citrix.

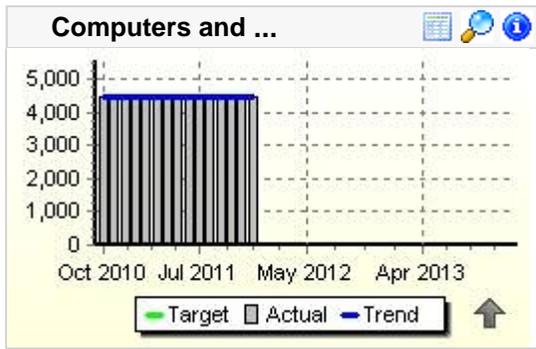
Performance				
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Ind	Actual	Target	Variance	Date
	4,445	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Northside Station Status Update (FAB) Monthly

Joy Stewart

Construct a new Northside Police Station including a light fleet maintenance and fueling facility. (Project #323510)

Performance				
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Ind	Actual	Target	Variance	Date
	57 %	n/a	n/a	Oct 2011

Initiatives Linked To Measure	Owner(s)
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Northside Police Station - Building Better Communities Bond Program PROJECT #323510 (MONTHLY)	Joy Stewart
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Crime Lab Extension - FTHQC -Update (FAB) Monthly

Joy Stewart

Enclose the overhang area of the Fred Taylor Headquarters Building to accomodate several divisions of the Forensic Services Bureau, Crime Scene Investigation Section; purchase and install furniture and equipment for the expansion. (Project #322510)

**Performance**

Ind	Actual	Target	Variance	Date
	85 %	n/a	n/a	Oct 2011

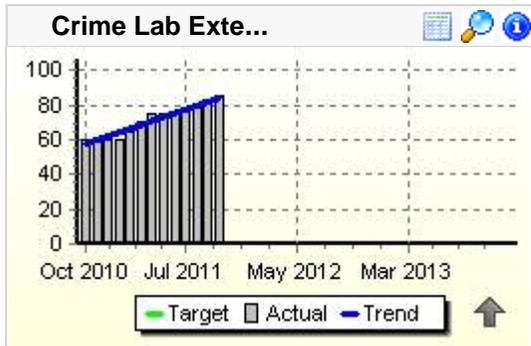
**Initiatives Linked To Measure****Owner(s)**

Crime Scene Investigations Section  
Expansion PROJECT # 322510 (MONTHLY)

Joy Stewart

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(3.4) Reduced response time - MDPD

Alexander Casas Naim Erched J. D. Patterson, Jr. June Randall

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

PS2 Reductions in Preventable Death, Injury, and Property Loss

zz\_2003\_Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

**Parent Objectives**

PS2-1\_Reduce Response Time

(PS1.2) zz\_2003\_Reduced response time (priority outcome)

**Measure**

**Owner(s)**

Police emergency/priority response time Countywide (Monthly)

Naim Erched J. D. Patterson, Jr.

Avg. Response Time Inc. Oper. Handle Time (CDW report#58)

**Performance**

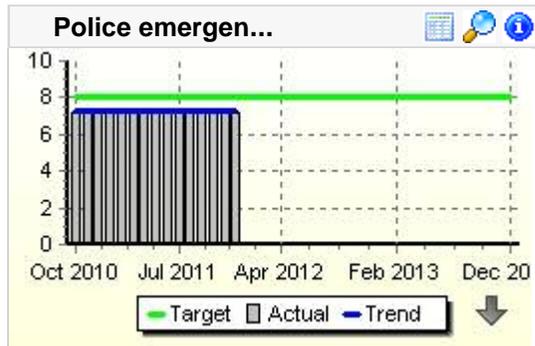
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	7.22	8.00	(0.78)	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Police emergency response time Countywide (Inactive)	7.44	8.00	FY10 Q4



**Measure****Owner(s)**

Police response time for routine calls Countywide (Monthly)

Naim Erched J. D. Patterson, Jr.

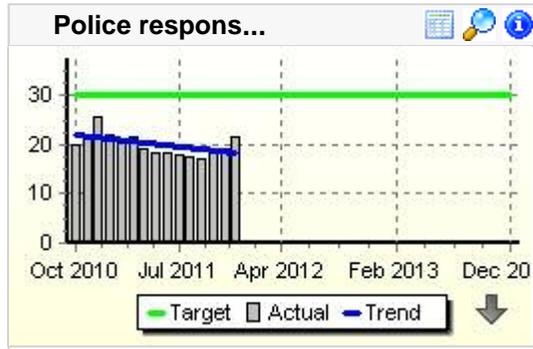
Avg. Response Time Exc. Oper. Handle Time (CDW report #58)

**Performance**

Ind	Actual	Target	Variance	Date
▲	21.58	30.00	(8.42)	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Police response time for routine calls Countywide (Inactive)	18.56	30.00	FY10 Q4



**Objective Name**

**Owner(s)**

(3.5) Reduce traffic related substance-abuse incidents - MDPD

Thomas P. Hanlon

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

TP2\_Safe and customer-friendly transportation system  
 PS1 Reduced Crime  
 zz\_2003\_Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

**Parent Objectives**

xx\_TP2-1\_Reduce traffic accidents  
 PS1-1 Reduce Crimes of Public Concern  
 (PS2.3) zz\_2003\_Reduced substance-abuse related incidents

**Measure**

**Owner(s)**

Driving Under the Influence (DUI) arrests during normal operations (SPB) Peggie Collins Thomas P. Hanlon Jorge L. Herrera Antonio M. Perez Aviel Sanchez David Calzadilla Michael Cundle

Monthly DUI arrests made by Special Patrol Bureau personnel.

**Performance**

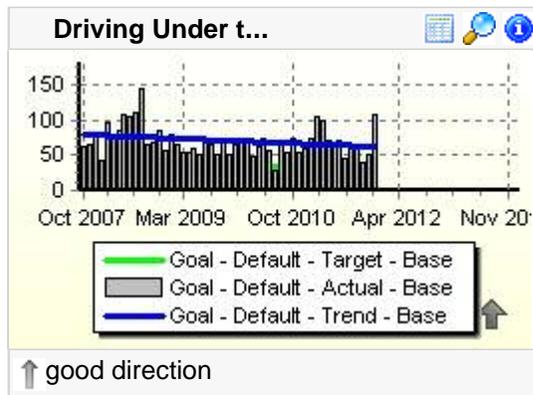
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	107	n/a	n/a	Dec 2011

**Child Measures Linked To Measure**

**Ind Name Actual Target Date**



**Objective Name****Owner(s)**

(3.6) Reduce outstanding warrants in the system through partnerships (WB)

Tyrone White

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

PS1 Reduced Crime

**Parent Objectives**

PS1-2 Solve Crimes Quickly and Accurately

**Measure****Owner(s)**

Number of Total Warrant Closures (WB)

John Alongi Jeanette Mallary Tyrone White

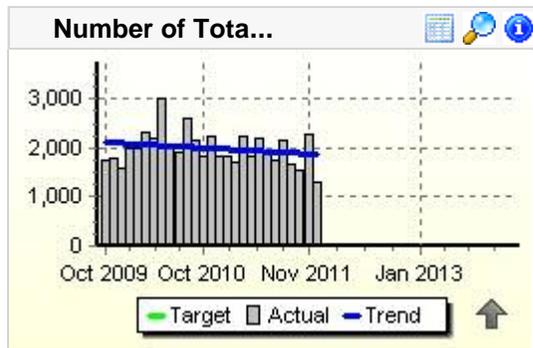
Roll-up includes MDPD Felony Apprehension Section Closures and Administrative Closures

**Performance**

Ind	Actual	Target	Variance	Date
	1,310	n/a	n/a	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	MDPD Felony Apprehension Section Closures (WB)	289	n/a	Dec 2011
	Administrative Closures (WB)	1,021	n/a	Dec 2011
▲	Number of Warrant Closures Quarterly (WB)- INACTIVE	6,285	3,500	FY10 Q2



**Measure**

**Owner(s)**

Medical Examiner Closures/State Vital Records Research Partnership (WB) Monthly

John Alongi Jeanette Mallary Tyrone White

**Performance**

**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(3.7) Provide coordination of departmental resources for special events and details (SPB)

Melenda Knox

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

GG5\_Goods, services and assets that support County operations

**Parent Objectives**

GG5-3 Utilize assets efficiently

**Measure**

**Owner(s)**

Special Events Unit (SEU) mandated events (SPB)

David Calzadilla Peggie Collins Thomas P. Hanlon Jorge L. Herrera  
Antonio M. Perez Aviel Sanchez Michael Cundle

**Performance**

Ind	Actual	Target	Variance	Date
	4	n/a	n/a	Dec 2011

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

SEU Charge Back events (SPB)

David Calzadilla Peggie Collins Thomas P. Hanlon Jorge L. Herrera  
Antonio M. Perez Aviel Sanchez Michael Cundle

Elections, Sony Ericsson, etc.

**Performance**

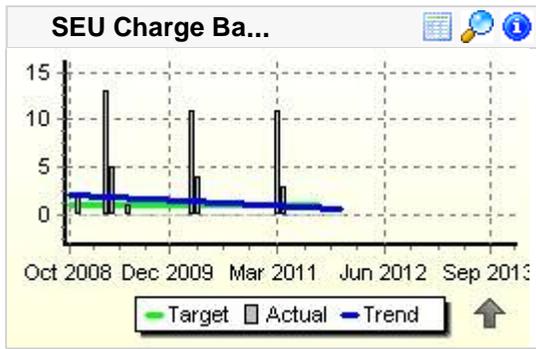
Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Dec 2011

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

SEU Film jobs (SPB)

David Calzadilla Peggie Collins Thomas P. Hanlon Jorge L. Herrera  
Antonio M. Perez Aviel Sanchez Michael Cundle

**Performance**

Ind	Actual	Target	Variance	Date
	18	n/a	n/a	Dec 2011

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

SEU Off-Regular duty jobs (SPB)

David Calzadilla Peggie Collins Thomas P. Hanlon Jorge L. Herrera  
Antonio M. Perez Aviel Sanchez Michael Cundle

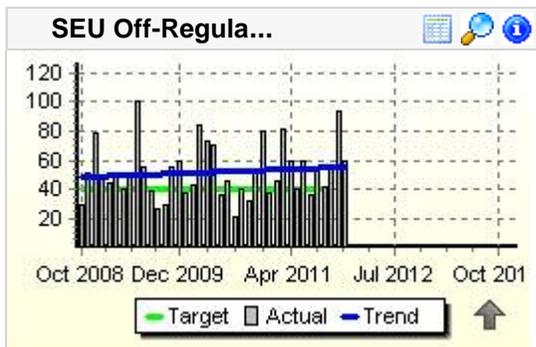
**Performance**

Ind	Actual	Target	Variance	Date
	60	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Motor Unit (MU) funeral details (SPB)

David Calzadilla Peggie Collins Thomas P. Hanlon Jorge L. Herrera  
Antonio M. Perez Aviel Sanchez Michael Cundle

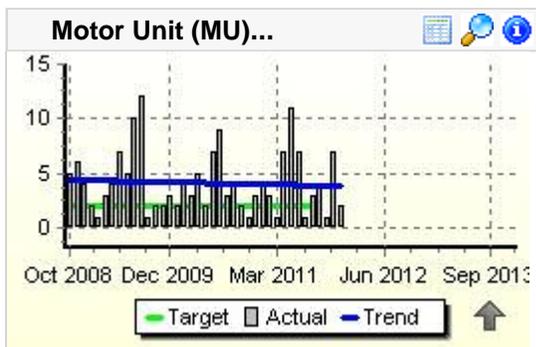
**Performance**

Ind	Actual	Target	Variance	Date
	2	n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

MU mandated escorts (SPB)

David Calzadilla Peggie Collins Thomas P. Hanlon Jorge L. Herrera  
Antonio M. Perez Aviel Sanchez Michael Cundle

**Performance**

Ind	Actual	Target	Variance	Date
1		n/a	n/a	Dec 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Honor Guard Details Coordinated (SPB) (MONTHLY)

David Calzadilla Peggie Collins Michael Cundle Frank Fernandez  
Thomas P. Hanlon Jorge L. Herrera Antonio M. Perez Aviel Sanchez

Number of Honor Guard events coordinated by the Special Patrol Bureau and attended by departmental Honor Guard personnel. This function was reassigned to the Special Patrol Bureau as of November 1, 2010.

**Performance**

Ind	Actual	Target	Variance	Date
2		n/a	n/a	Oct 2011

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Honor Guard Details Coordinated (SPB) INACTIVE	15	n/a	FY10 Q4



# Learning and Growth Perspective

Objective Name	Owner(s)
(4.1) Provide basic academy training to include Police and Police Service Aide Academy Training	Sergio Alvarez Maribel Artime Carl Wright

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
GG2 Excellent, engaged workforce

Parent Objectives
GG2-1 Attract and hire new talent

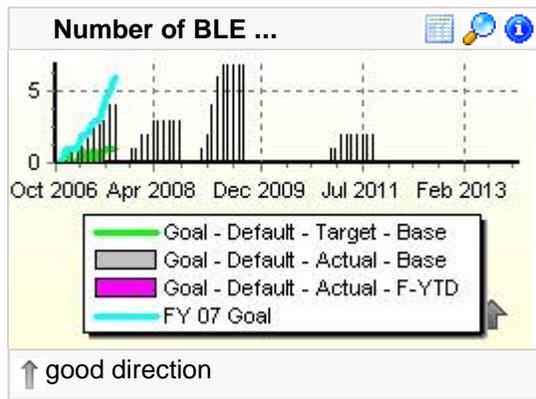
Measure	Owner(s)
Basic Law Enforcement Classes Filled	Sergio Alvarez Maribel Artime Carl Wright

The number of Basic Law Enforcement classes begun in Fiscal year 2006-07. The Fiscal Year goal of 6 was amended in the 2008-09 to reflect budget reductions. Each academy is 32 weeks long, and the graduation date may extend past the fiscal year end.

Performance				
Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



**Measure**

**Owner(s)**

Number of Police Academy Classes graduating

Sergio Alvarez Maribel Artime Carl Wright

This goal is dependent upon the academy classes being scheduled by PMB.

**Performance**

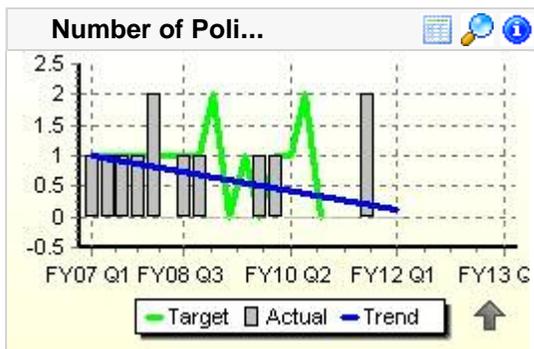
Ind	Actual	Target	Variance	Date
0		n/a	n/a	FY12 Q1

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of Police Trainees in the MPI Academy

Sergio Alvarez Maribel Artime Carl Wright

Number of Probationary Police Officers to graduate

**Performance**

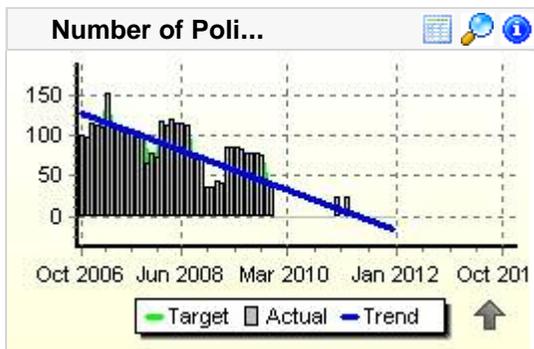
Ind	Actual	Target	Variance	Date
0		n/a	n/a	Dec 2011

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	MPI/BLE 99	36	34	Mar 2007
▲	MPI/BLE 100	34	34	Jun 2007
▲	MPI/BLE 101	34	34	Aug 2007
▲	MPI/BLE 102	37	34	Nov 2007
▼	MPI/BLE 103	30	34	Dec 2007
▲	MPI/BLE 104	39	34	Mar 2008
	MPI/BLE 105	n/a	34	Aug 2008
▲	MPI/BLE 106	37	36	Oct 2008
▲	MPI/BLE 107	36	36	Dec 2008
▲	MPI/BLE 108	38	36	Oct 2009
▲	MPI/BLE 109	38	36	Dec 2009





**Objective Name****Owner(s)**

(4.2) Fill Budgeted Communications Bureau Position

James Loftus

Fill budgeted Police Complaint Officer and Police Dispatcher positions in the Communications Bureau.

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

GG2 Excellent, engaged workforce

**Parent Objectives**

GG2-1 Attract and hire new talent

**Measure****Owner(s)**

Police Complaint Officer (PCO) Positions

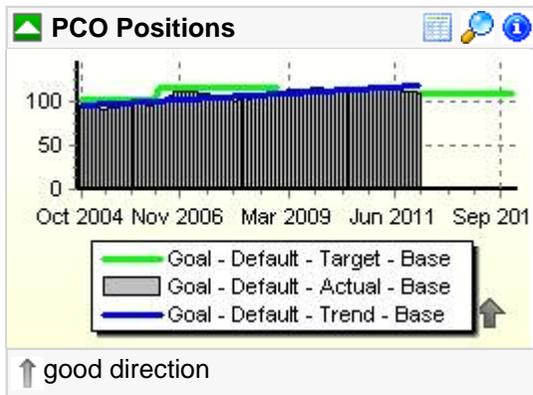
Daniel Llano Montes Saima Plasencia Ladona Crumpler

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	109	108	1	Dec 2011

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Police Dispatcher (PD) Positions

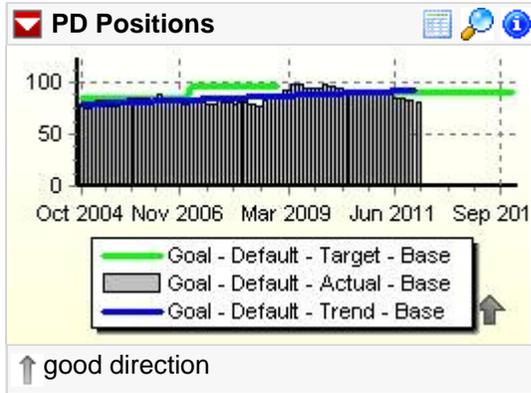
Daniel Llano Montes Saima Plasencia Ladona Crumpler

**Performance**

Ind	Actual	Target	Variance	Date
▼	81	90	(9)	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Training Classes (Comm. Bur.)

Daniel Llano Montes Saima Plasencia Ladona Crumpler

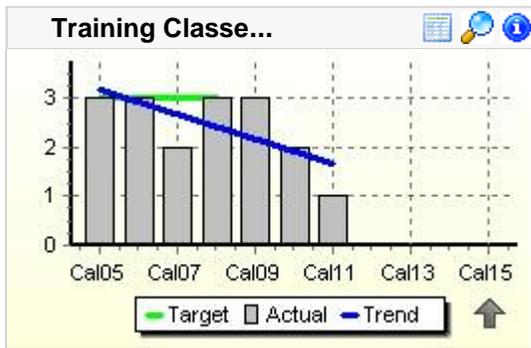
Training classes conducted

**Performance**

Ind	Actual	Target	Variance	Date
	1	n/a	n/a	Cal11

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Trainee Class Size (Comm. Bureau)

Daniel Llano Montes Saima Plasencia Ladona Crumpler

Actual number of trainees per class

**Performance**

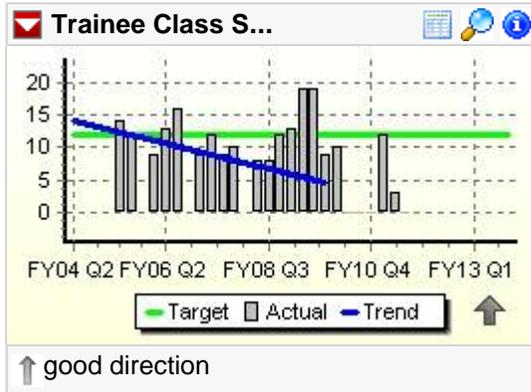
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▼	0	12	(12)	FY11 Q3

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

(4.3) Track Personnel Attrition for MDPD

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

GG4\_Effective management practices

**Measure****Owner(s)**

Total Retirements and Separations of Departmental Personnel (MDPD)

Total includes sworn and non-sworn personnel

**Performance**

Ind	Actual	Target	Variance	Date
	9	n/a	n/a	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Other separation of Non-Sworn Personnel	1	n/a	Dec 2011
	Other separations of Sworn Personnel	1	n/a	Dec 2011
	Retirements of non-sworn Personnel	2	n/a	Dec 2011
	Retirements of sworn personnel	5	n/a	Dec 2011



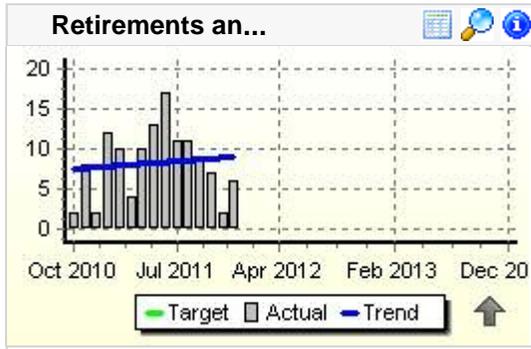
**Measure****Owner(s)**

Retirements and Separations of Sworn Personnel (MDPD)

Total for sworn personnel that includes terminations.

**Performance**

Ind	Actual	Target	Variance	Date
	6	n/a	n/a	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Other separations of Sworn Personnel	1	n/a	Dec 2011
	Retirements of sworn personnel	5	n/a	Dec 2011

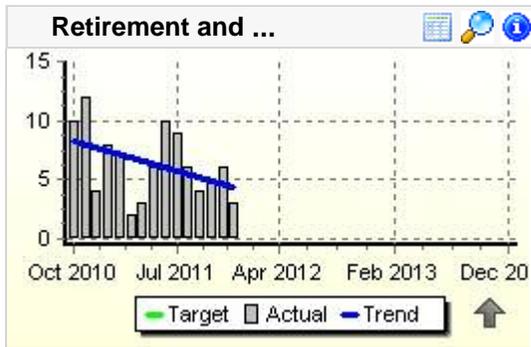
**Measure****Owner(s)**

Retirement and Separation of Civilian Personnel (MDPD)

Total also includes terminations

**Performance**

Ind	Actual	Target	Variance	Date
	3	n/a	n/a	Dec 2011

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Other separation of Non-Sworn Personnel	1	n/a	Dec 2011
	Retirements of non-sworn Personnel	2	n/a	Dec 2011

## Initiatives Linked To Scorecard

	Type	As Of	\$	🔔	✓	!	🎯	%	Status	Owners
<a href="#">Helicopter Replacement PROJECT # 324590 (MONTHLY)</a>		<a href="#">10/31/2011</a>	▲	▲				75%	In Progress	<a href="#">Stewart, Joy</a>
<a href="#">Property And Evidence Bureau Enhancements PROJECT # 323160 (MONTHLY)</a>		<a href="#">10/31/2011</a>	▲	▲				64%	In Progress	<a href="#">Stewart, Joy</a>
<a href="#">Crime Scene Investigations Section Expansion PROJECT # 322510 (MONTHLY)</a>		<a href="#">10/31/2011</a>	▲	▲				85%	In Progress	<a href="#">Stewart, Joy</a>
<a href="#">Miami-Dade Public Safety Training Institute Improvements PROJECT # 323440 (MONTHLY)</a>		<a href="#">10/31/2011</a>	▲	▲				28%	In Progress	<a href="#">Stewart, Joy</a>
<a href="#">Fire Alarm System for the Fred Taylor Headquarters and Kendall Station PROJECT # 324730 (MONTHLY)</a>		<a href="#">10/31/2011</a>	▲	▲				70%	In Progress	<a href="#">Stewart, Joy</a>
<a href="#">Midwest Station, Property and Evidence, and Fred Taylor Headquarters Roof Replacements PROJECT # 3210970 (MONTHLY)</a>		<a href="#">10/31/2011</a>	▲	▲				90%	In Progress	<a href="#">Stewart, Joy</a>
<a href="#">Northside Police Station - Building Better Communities Bond Program PROJECT #323510 (MONTHLY)</a>		<a href="#">10/31/2011</a>	▲	▲				57%	In Progress	<a href="#">Stewart, Joy</a>
<a href="#">Fred Taylor Headquarters Communications Replacement Project PROJECT # 323280 (MONTHLY)</a>		<a href="#">10/31/2011</a>						0%	Not Started	<a href="#">Stewart, Joy</a>
<a href="#">Laboratory Information Management System (LIMS)</a>		n/a						n/a	n/a	<a href="#">Stewart, Joy</a> <a href="#">Alfonso, Alex</a> <a href="#">Bello, Jorge</a>
<a href="#">Forensic Services Bureau Essential Equipment</a>		n/a						n/a	n/a	<a href="#">Stewart, Joy</a> <a href="#">Alfonso, Alex</a> <a href="#">Bello, Jorge</a>
<a href="#">MDPD Civil Process Automation</a>		n/a						n/a	n/a	<a href="#">Stewart, Joy</a> <a href="#">Bello, Jorge</a> <a href="#">Alfonso, Alex</a>

## Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)
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