

Scorecard - Miami-Dade Police Department

Information

Name: Miami-Dade Police Department

Description: 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).

Domain: Police

Owners: Perez, Juan J.

Details

	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.0 Customer					
1.1 Improve public safety through crime prevention, enforcement, and reduction initiatives- MDPD					
Hydroponics/Growhouses Dismantled (Actual Labs) (NB)	Mar '16	10	n/a	46	n/a
Sexual Crimes Clearance Rate (Monthly)	Mar '16	63%	41%	59%	41%
Robbery Clearance Rate (Monthly)	Mar '16	21%	28%	22%	28%
Number of Firearms Impounded by MDPD	Mar '16	429	267	360	3,200
Incidents of Part I Crimes (Monthly)	Mar '16	2,693	n/a	17,305	n/a
Part I Crime Rate (Monthly)	Mar '16	2.34	n/a	15.06	n/a
		(2,693.00 / 1,149,174.00)		(17,305.00 / 1,149,174.00)	
Total Number of Homicides Investigated (Monthly)	Mar '16	8	n/a	68	n/a
Homicide Clearance Rate (Monthly)	Mar '16	100%	67%	52%	67%
Murders Investigated in UMSA (Monthly)	Mar '16	4	n/a	47	n/a
Traffic Fatalities investigated by MDPD Traffic Homicide for UMSA (Monthly)	Mar '16	9	n/a	55	n/a
Sexual Crimes Clearance Rate Forcibles (SCB) - Monthly	Mar '16	64.2%	n/a	51.0%	n/a
Number of arrests made from Crime Stoppers tips (PIEB)	Mar '16	24	n/a	116	n/a
Number of Mortgage Fraud cases assigned for investigation (ECB)	Mar '16	3	2	18	12
1.2 To quickly deploy information to recover missing and abducted children and enhance community awareness for prevention of child abuse and abduction - MDPD					
Monthly DNA Child Identification Kits Distributed (DCS)	Mar '16	2,000	2,000	7,805	7,000
1.3 Increased involvement of individuals who want to give back to the community - MDPD					
Major's Community Outreach (Police Services)	Mar '16	30	14	156	84
Services Rendered or Event attended by Police Chaplain (PSS) (Monthly)	Mar '16	24	n/a	179	n/a
Neighborhood Resource Unit Outreach Events/ Assignments (PS)	Mar '16	4,994	n/a	27,001	n/a
Police Explorer Program/Meetings Conducted (DCS)	Mar '16	0	1	3	4
1.4 Reduce Processing Time for Public Records Request					
Clearance letters provided at the Public Counter (CRB)	Mar '16	4,946	n/a	24,653	n/a
Criminal history records provided at the Public Counter (CRB)	Mar '16	4,946	n/a	27,730	n/a
Offense/Incident (O/I) reports provided at the Public Counter (CRB)	Mar '16	257	n/a	1,910	n/a
Citizen Services Provided at the Public Counter - District Operations Center (DOC) (Police Services)	Mar '16	13,706	n/a	70,090	n/a
1.5 Increased awareness of appropriate 911 usage - MDPD					
% 911 Calls answered in 10 sec or less (Communications Bureau)	Mar '16	94%	94%	94%	94%
911 Call processing time	Mar '16	131.0secs	66.0secs	96.2secs	66.0secs
Monitor non-emergency call handling time	Mar '16	146.0secs	100.0secs	115.7secs	100.0secs

Scorecard - Miami-Dade Police Department

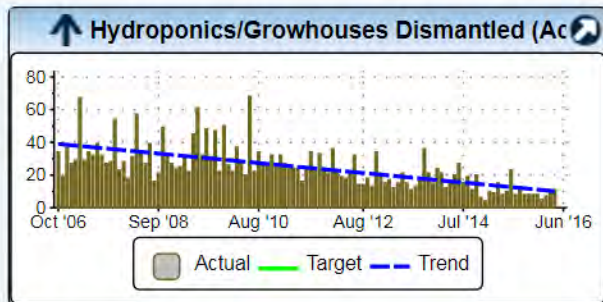
2.0 Financial						
2.1 Meet Budget Targets (Police)						
Revenue: Total (Police)	'16 FQ2		\$23,248K	\$149,495K		\$62,596K \$298,990K
Expen: Total (Police)	'16 FQ2		\$139,691K	\$149,495K		\$298,077K \$298,990K
Positions: Full-Time Filled (MDPD)	'16 FQ2		3,723	4,020		n/a n/a
				(3,500 - 4,020)		
2.3 Monitor Overtime Expenditures (MDPD)						
Overtime in Dollars (MDPD)	Mar '16		2,748,682	n/a		23,491,842 n/a
INKIND Services in Dollars	Mar '16		0	n/a		0 n/a
3.0 Internal						
3.1 Reduction in the use of lethal technology where appropriate - MDPD						
Percent Electronic Control Devices Issued To Uniform Sworn Personnel	'15 FQ4		56% (1,121 / 1,987)	n/a		n/a n/a
3.2 Reduced response time - MDPD						
Police emergency/priority response time Countywide (Monthly)	Mar '16		8.08	8.00		7.74 8.00
Police response time for routine calls Countywide (Monthly)	Mar '16		23.11	30.00		23.54 30.00
3.3 Reduce traffic related substance-abuse incidents - MDPD						
Driving Under the Influence (DUI) arrests during normal operations (SPB)	Mar '16		47	n/a		290 n/a
3.4 Reduce outstanding warrants in the system through partnerships (WB)						
Number of Total Warrant Closures (WB)	Mar '16		1,391	n/a		8,001 n/a
Medical Examiner Closures/State Vital Records Research Partnership (WB) Monthly	Mar '16		0	n/a		0 n/a
4.0 Learning and Growth						
4.1 Provide basic academy training						
Number of Basic Law Enforcement classes on-going	Mar '16		3	n/a		3 n/a
Number of Police/Corrections Academy Classes graduating	'16 FQ2		0	n/a		2 n/a
Number of Police Trainees in the BLE Academy	Mar '16		102	n/a		0 n/a
4.2 Fill Budgeted Communications Bureau Positions						
Police Complaint Officer (PCO) Positions	Mar '16		112	108		112 108
Police Dispatcher (PD) Positions	Mar '16		80	90		82 90
Training Classes (Comm. Bur.)	2015		1	n/a		n/a n/a
Trainee Class Size (Comm. Bureau)	'16 FQ2		9	12		5 12
4.3 Track Personnel Attrition for MDPD						
Total Retirements and Separations of Departmental Personnel (MDPD)	Mar '16		12	n/a		118 n/a
Retirements and Separations of Sworn Personnel (MDPD)	Mar '16		12	n/a		75 n/a
Retirement and Separations of Civilian Personnel (MDPD)	Mar '16		0	n/a		43 n/a

Business Plan Report - Miami-Dade Police Department

Scorecard	Description										Owners	
Miami-Dade Police Department	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).										Perez, Juan J.	
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
Firearms Training Simulator PROJECT #326880	9/29/2013	9/30/2016		1/19/2015						0%	Not Started	Adkins, Barry (MDPD); Stewart, Joy; Bello, Jorge
MDPD Ammunition/Hazmat Storage Bulding PROJECT #3210410	10/1/2013	9/30/2017		1/19/2015						0%	Not Started	Adkins, Barry (MDPD); Stewart, Joy; Bello, Jorge
Miami-Dade Public Safety Training Institute Driving Range PROJECT #321510	10/1/2013	9/30/2017		n/a						n/a		Adkins, Barry (MDPD); Stewart, Joy; Bello, Jorge
Miami-Dade Public Safety Training Institute Improvements PROJECT # 323440 (MONTHLY)	10/1/2010	9/30/2030		1/16/2015						19%	In Progress	Stewart, Joy; Adkins, Barry (MDPD); Bello, Jorge
Northside Police Station - Building Better Communities Bond Program PROJECT #323510 (MONTHLY)	10/1/2010	9/30/2030		1/19/2015						99.8 %	In Progress	Stewart, Joy; Adkins, Barry (MDPD); Bello, Jorge
MDPD Civil Process Automation #328610	10/1/2011	9/30/2016		1/16/2015						0%	Not Started	Stewart, Joy; Bello, Jorge; Adkins, Barry (MDPD)

1.0 Customer

Objective	Description					Owners	
1.1 Improve public safety through crime prevention, enforcement, and reduction initiatives- MDPD						Perez, Juan J.	
Grandparent Objectives	Description					Owners	
PS1 Reduced Crime						Miami-Dade County	
Parent Objectives	Description					Owners	
PS1-1 Reduce Crimes of Public Concern						Miami-Dade County	
PS1-2 Solve Crimes Quickly and Accurately						Miami-Dade County	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Hydroponics/Growhouses Dismantled (Actual Labs) (NB)		Apr '16		11	n/a	n/a	Donnelly, Nicole; Amion, Richard; G-Larrinaga, Alfredo



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Sexual Crimes Clearance Rate (Monthly)

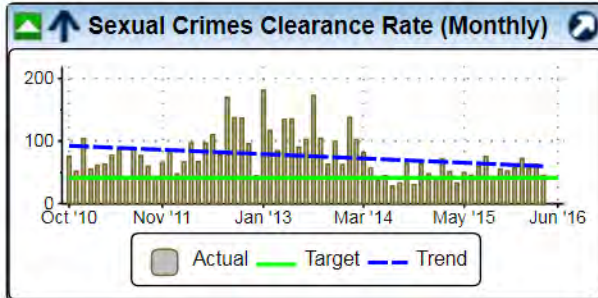


Apr '16

45%

41%

4% Odi, Samuel; White, Tyrone;
Garcia, Miroslava;
Brown-Thompson, Eleasa



Robbery Clearance Rate (Monthly)

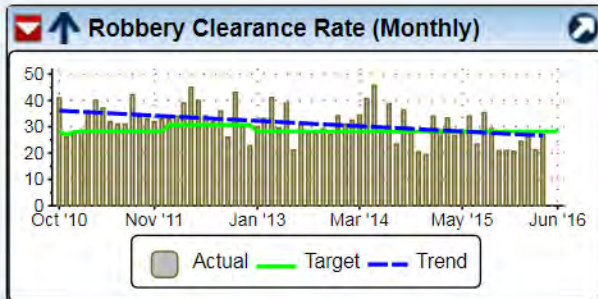


Apr '16

27%

28%

-1% Middleton, Ronell; Guerra, Maria;
Cordero-Stutz, Rosanna; Herrera, Jorge L.;
Fernandez, Evelyn



Number of Firearms Impounded by MDPD

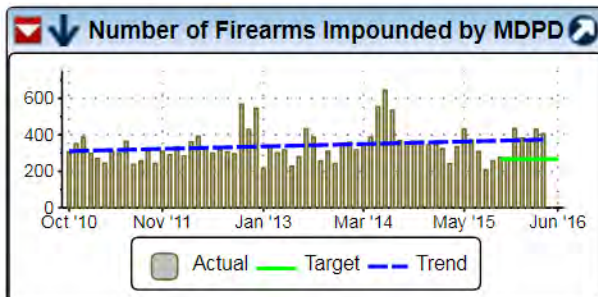


Apr '16

405

267

-138 Baab, Heather; Chacon, Federico;
Thibaut, Julianna; Glasel, Gregg



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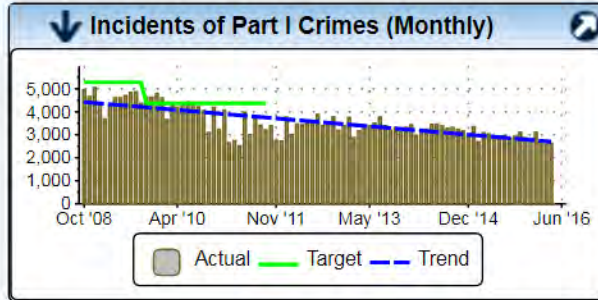
Incidents of Part I Crimes (Monthly)

Apr '16

2,629

n/a

n/a Heller, Randy; Perez, Juan J.



Part I Crime Rate (Monthly)

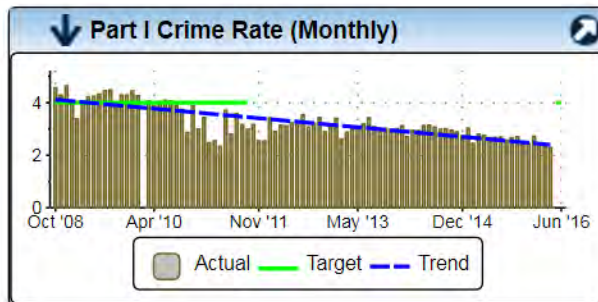
Apr '16

2.29

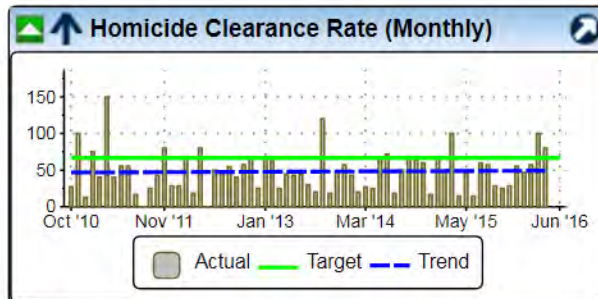
n/a

n/a Heller, Randy; Perez, Juan J.

629.00 / 1,149,174.00



Child Measures	Period	Actual	Target	Variance	Owners
UMSA Population (Monthly)	Apr '16	1,149,174	n/a	n/a	n/a
Incidents of Part I Crimes (Monthly)	Apr '16	2,629	n/a	n/a	Heller, Randy; Perez, Juan J.
Total Number of Homicides Investigated (Monthly)	Apr '16	7	n/a	n/a	Sayre, Theodore; Hellman, William; Wilcox, Robert; Garcells, Jorge; James, Calvin
Homicide Clearance Rate (Monthly)	Apr '16	80%	67%	13%	James, Calvin; Garcells, Jorge; Wilcox, Robert; Sayre, Theodore; Hellman, William



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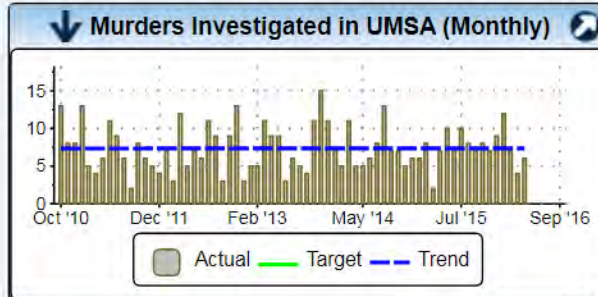
Murders Investigated in UMSA (Monthly)

Apr '16

6

n/a

n/a Garcells, Jorge; Hellman, William;
James, Calvin; Wilcox, Robert;
Sayre, Theodore



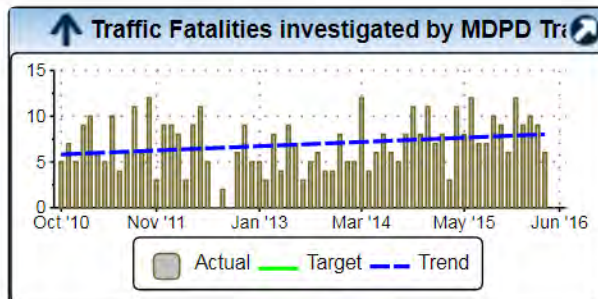
Traffic Fatalities investigated by MDPD
Traffic Homicide for UMSA (Monthly)

Apr '16

6

n/a

n/a Wilcox, Robert; James, Calvin;
Garcells, Jorge; Sayre, Theodore;
Hellman, William



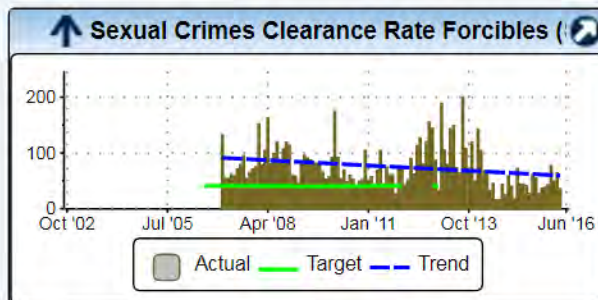
Sexual Crimes Clearance Rate Forcibles
(SCB) - Monthly

Apr '16

35.8%

n/a

n/a Brown-Thompson, Eleasa; White, Tyrone;
Garcia, Miroslava



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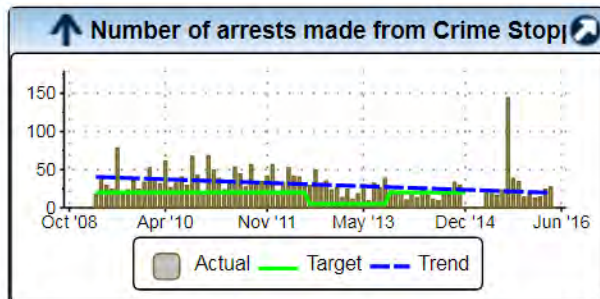
Number of arrests made from Crime Stoppers tips (PIEB)

Apr '16

27

n/a

n/a Bermudez, Joseph A.; Hall, Damaris; Roiz, Adolfo; LLevat, Hector; Sanchez, Jilbearte



Number of Mortgage Fraud cases assigned for investigation (ECB)

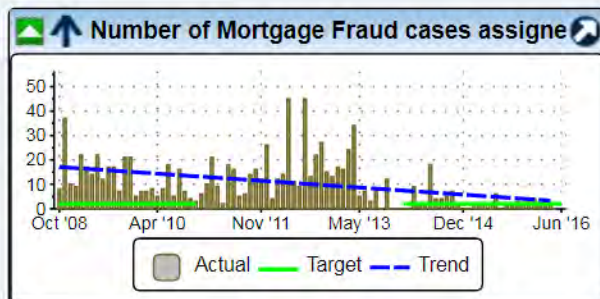


Apr '16

2





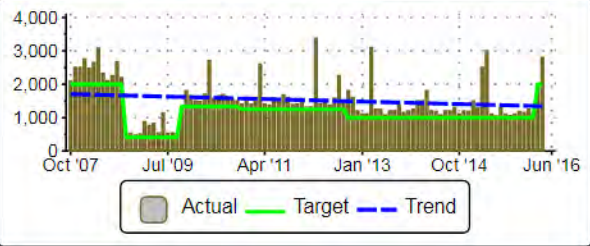




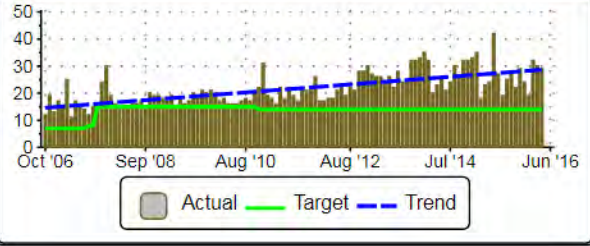


2

0 Menendez, Hugo; Palmer, Arnold; Austin, Karen



Objective	Description	Owners
1.2 To quickly deploy information to recover missing and abducted children and enhance community awareness for prevention of child abuse and abduction - MDPD		n/a
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
Parent Objectives	Description	Owners
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Monthly DNA Child Identification Kits Distributed (DCS) 	Apr '16	2,800	2,000	800	Sanchez, Jilbearte; Bermudez, Joseph A.; Roiz, Adolfo; LLevat, Hector; Hall, Damaris
  Monthly DNA Child Identification Kits Dist  					
Objective	Description	Owners			
1.3 Increased involvement of individuals who want to give back to the community - MDPD		Heller, Randy			
Grandparent Objectives	Description	Owners			
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County			
Parent Objectives	Description	Owners			
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Major's Community Outreach (Police Services) 	Apr '16	29	14	15	Perez, Juan J.
  Major's Community Outreach (Police Serv  					
Child Measures	Period	Actual	Target	Variance	Owners
Majors Community Outreach (NOD) 	Apr '16	20	6	14	Noel-Pratt, Delma
Majors Community Outreach (SOD) 	Apr '16	9	8	1	Organvidez, Herman

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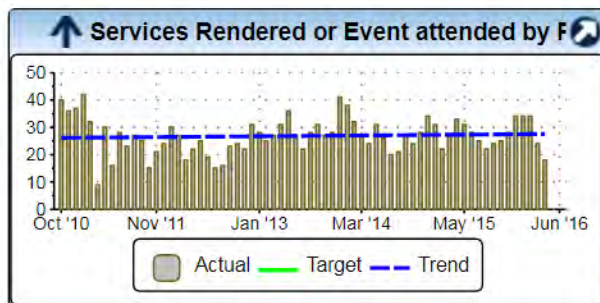
Services Rendered or Event attended by
Police Chaplain (PSS) (Monthly)

Apr '16

18

n/a

n/a Allen, Scott; Venzal, Caridad



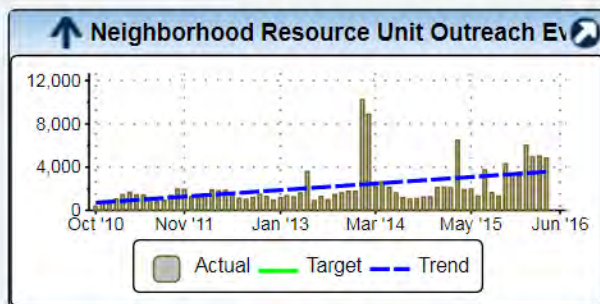
Neighborhood Resource Unit Outreach
Events/Assignments (PS)

Apr '16

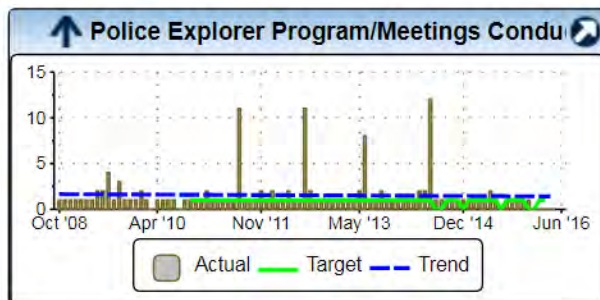
4,828

n/a

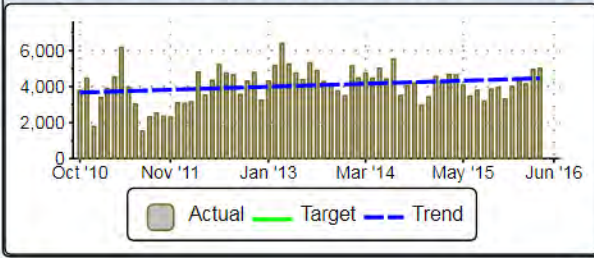
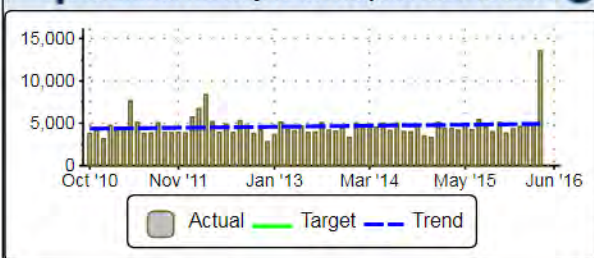
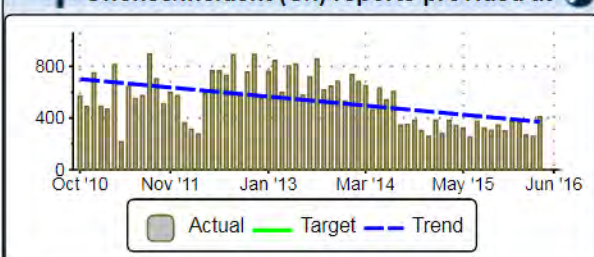
n/a Ramirez III, Alfredo



Child Measures	Period	Actual	Target	Variance	Owners
Neighborhood Resource Unit Outreach Events (NOD)	Apr '16	197	n/a	n/a	n/a
Neighborhood Resource Unit Outreach Events (SOD)	Apr '16	4,631	n/a	n/a	n/a
Police Explorer Program/Meetings Conducted (DCS)	Apr '16	0	n/a	n/a	Sanchez, Jilbearte; Bermudez, Joseph A.; LLevat, Hector; Hall, Damaris; Roiz, Adolfo



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Objective	Description	Owners			
1.4 Reduce Processing Time for Public Records Request	Reduction of research time for public records requests within two years (minutes)	Gabe-Charles, Loretta; Herriott, Selisa			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Clearance letters provided at the Public Counter (CRB)	Apr '16	5,002	n/a	n/a	Gabe-Charles, Loretta; Roberts, Shellye
<div>↑ Clearance letters provided at the Public C</div> 					
Criminal history records provided at the Public Counter (CRB)	Apr '16	13,523	n/a	n/a	Gabe-Charles, Loretta; Roberts, Shellye
<div>↑ Criminal history records provided at the P</div> 					
Offense/Incident (O/I) reports provided at the Public Counter (CRB)	Apr '16	409	n/a	n/a	Gabe-Charles, Loretta; Roberts, Shellye
<div>↑ Offense/Incident (O/I) reports provided at</div> 					

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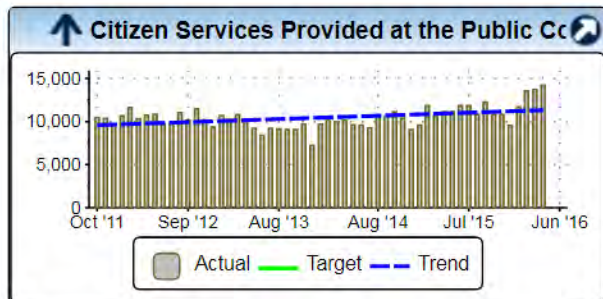
Citizen Services Provided at the Public Counter - District Operations Center (DOC) (Police Services)

Apr '16

14,206

n/a

n/a Ramirez III, Alfredo



Child Measures	Period	Actual	Target	Variance	Owners
Citizen Services provided at the Public Counter - District Operations Center (DOC) (SOD)	Apr '16	7,731	n/a	n/a	n/a
Citizen Services provided at the Public Counter - District Operations Center (DOC) (POS)	Apr '16	0	n/a	n/a	Fernandez, Jose F.; Rebozo, Ronald; Vila, Lisa M.; Wesley, Tiffany; Collins, Peggie
Citizen Services Provided at the Public Counter - District Operations Center (DOC) (NOD)	Apr '16	6,475	n/a	n/a	n/a

Objective	Description	Owners			
1.5 Increased awareness of appropriate 911 usage - MDPD		n/a			
Grandparent Objectives	Description	Owners			
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County			
Parent Objectives	Description	Owners			
PS2-1 Reduce Response Time		Miami-Dade County			
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% 911 Calls answered in 10 sec or less (Communications Bureau)	Apr '16	97%	94%	3%	Crumpler, Ladona; Lowe, Suzanne; Valdes, Rey; Colon, Dawn M.; Ishmael, Nizam

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911 Call processing time



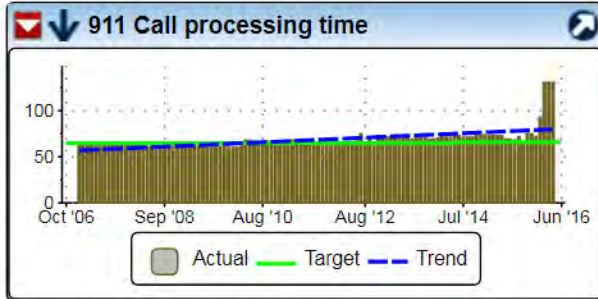
Apr '16

131.0secs

66.0secs

-65.0secs

Crumpler, Ladona; Ishmael, Nizam;
Lowe, Suzanne; Valdes, Rey;
Colon, Dawn M.



Monitor non-emergency call handling time



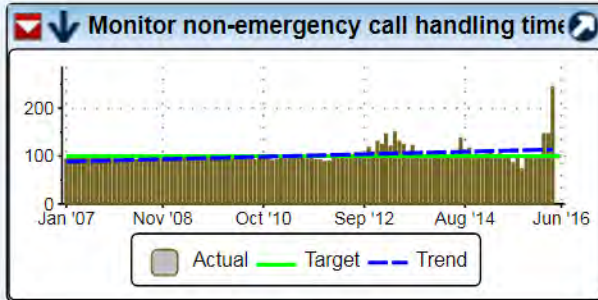
Apr '16

244.0secs


100.0secs

-144.0secs

Crumpler, Ladona; Lowe, Suzanne;
Colon, Dawn M.; Valdes, Rey;
Ishmael, Nizam



2.0 Financial

Objective	Description					Owners	
2.1 Meet Budget Targets (Police)						Stewart, Joy; Bello, Jorge; Perez, Juan J.	
Grandparent Objectives	Description					Owners	
GG4-2 Effectively allocate resources to meet current and future operating and capital needs						Miami-Dade County	
Parent Objectives	Description					Owners	
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."					Moon, Jennifer (OMB)	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Revenue: Total (Police)			'16 FQ2	\$23,248K	\$149,495K	\$-126,247K	Stewart, Joy; Bello, Jorge; Adkins, Barry (MDPD)

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Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDPD)	▲	'16 FQ1	\$31,644K	\$4,568K	\$27,076K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: Federal (MDPD)	▼	'16 FQ1	\$25K	\$1,197K	\$-1,172K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: General Fund (MDPD)	▼	'16 FQ1	\$0K	\$119,149K	\$-119,149K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: Interagency/Intradepartmental (MDPD)	▼	'16 FQ1	\$0K	\$218K	\$-218K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: Proprietary (MDPD)	▼	'16 FQ1	\$7,657K	\$24,185K	\$-16,528K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: State (MDPD)	▼	'16 FQ1	\$22K	\$178K	\$-156K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Expen: Total (Police)	▲	'16 FQ2	\$139,691K	\$149,495K	\$9,804K	Stewart, Joy; Bello, Jorge; Adkins, Barry (MDPD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDPD)	▼	'16 FQ1	\$136,481K	\$123,214K	\$13,267K	Bello, Jorge; Stewart, Joy
Expenditure: Court Costs (MDPD)	▲	'16 FQ1	\$151K	\$171K	\$-20K	Stewart, Joy; Bello, Jorge
Expenditure: Charges for County Services (MDPD)	▼	'16 FQ1	\$12,371K	\$9,651K	\$2,720K	Bello, Jorge; Stewart, Joy
Expenditure: Contractual Services (MDPD)	▲	'16 FQ1	\$1,076K	\$1,763K	\$-687K	Stewart, Joy; Bello, Jorge
Expenditure: Debt Service (MDPD)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bello, Jorge; Stewart, Joy
Expenditure: Depreciation, Amortization, Depletion (MDPD)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bello, Jorge; Stewart, Joy
Expenditure: Distribution of Funds in Trust (MDPD)	▲	'16 FQ1	\$409K	\$934K	\$-525K	Bello, Jorge; Stewart, Joy
Expenditure: Grants to Outside Organizations (MDPD)	▲	'16 FQ1	\$0K	\$0K	\$0K	Stewart, Joy; Bello, Jorge
Expenditure: Intradepartmental Transfers (MDPD)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bello, Jorge; Stewart, Joy
Expenditure: Other Operating (MDPD)	▲	'16 FQ1	\$7,667K	\$11,049K	\$-3,382K	Bello, Jorge; Stewart, Joy
Expenditure: Reserves (MDPD)	▲	'16 FQ1	\$0K	\$2,147K	\$-2,147K	Bello, Jorge; Stewart, Joy
Expenditure: Transfers Out (MDPD)	▲	'16 FQ1	\$0K	\$86K	\$-86K	Bello, Jorge; Stewart, Joy
Expenditure: Capital (MDPD)	▲	'16 FQ1	\$231K	\$480K	\$249K	Stewart, Joy; Bello, Jorge
Positions: Full-Time Filled (MDPD)	▲	'16 FQ2	3,723	4,020 (3,500 - 4,020)	-297	Stewart, Joy; Bello, Jorge; Adkins, Barry (MDPD); Perez, Juan J.

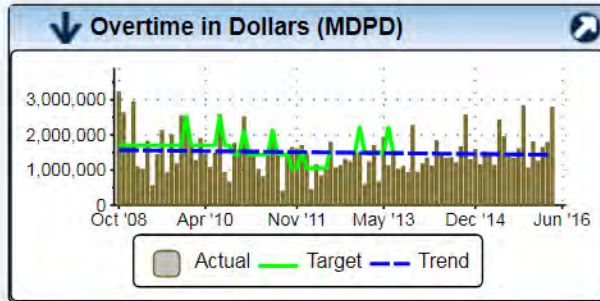
Objective	Description	Owners
2.3 Monitor Overtime Expenditures (MDPD)	Track net reimbursements of operational Enhanced Enforcement Initiatives (EEI) and general fund overtime expenditures.	Stewart, Joy; Bello, Jorge

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

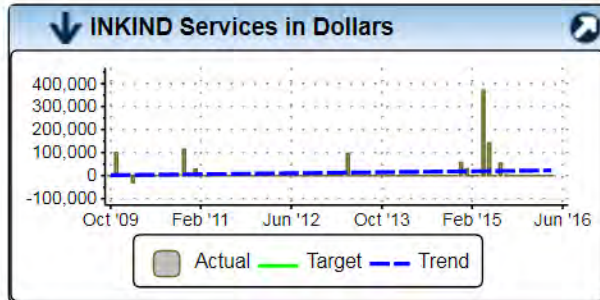
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

Business Plan Report - Miami-Dade Police Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Overtime in Dollars (MDPD)	Apr '16	2,768,662	n/a	n/a	Bello, Jorge; Stewart, Joy; Adkins, Barry (MDPD)



INKIND Services in Dollars	Apr '16	0	n/a	n/a	Stewart, Joy; Bello, Jorge; Adkins, Barry (MDPD)
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3.0 Internal


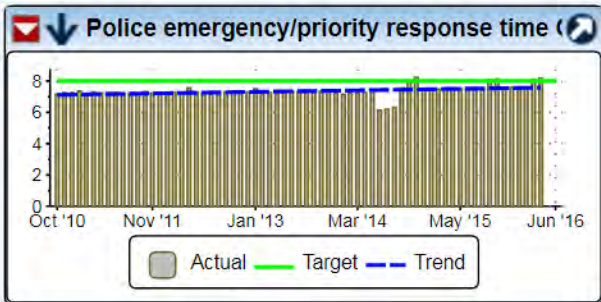

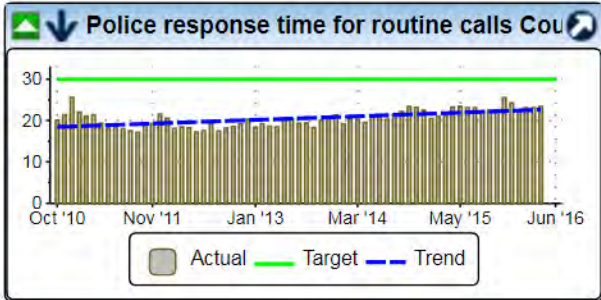
Objective	Description	Owners
3.1 Reduction in the use of lethal technology where appropriate - MDPD		n/a

Parent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent Electronic Control Devices Issued To Uniform Sworn Personnel	'15 FQ4	56% (1,121 / 1,987)	n/a	n/a	Perez, Juan J.

Child Measures	Period	Actual	Target	Variance	Owners
Sworn Officers Assigned an Electronic Control Device (ECD)	'15 FQ4	598	n/a	n/a	Ubieta, Raul
Total Uniform District Officers	'12 FQ4	1,209	n/a	n/a	n/a
Total Uniformed District Officers assigned an ECD	'15 FQ1	1,879	n/a	n/a	Ubieta, Raul

Business Plan Report - Miami-Dade Police Department

Objective	Description	Owners			
3.2 Reduced response time - MDPD		Heller, Randy; Perez, Juan J.			
Grandparent Objectives	Description	Owners			
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County			
Parent Objectives	Description	Owners			
PS2-1 Reduce Response Time		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Police emergency/priority response time Countywide (Monthly) 	Apr '16	8.19	8.00	0.19	Heller, Randy; Perez, Juan J.; Plasencia, Saima (911); Knoepffler, Gus
<div></div>					
Police response time for routine calls Countywide (Monthly) 	Apr '16	23.39	30.00	-6.61	Perez, Juan J.; Heller, Randy; Plasencia, Saima (911); Knoepffler, Gus
<div></div>					
Objective	Description	Owners			
3.3 Reduce traffic related substance-abuse incidents - MDPD		n/a			
Grandparent Objectives	Description	Owners			
PS1 Reduced Crime		Miami-Dade County			
TP2 Safe and customer-friendly transportation system		Miami-Dade County			

Business Plan Report - Miami-Dade Police Department

Parent Objectives	Description	Owners
PS1-1 Reduce Crimes of Public Concern		Miami-Dade County
TP2-1 Reduce traffic accidents		Miami-Dade County

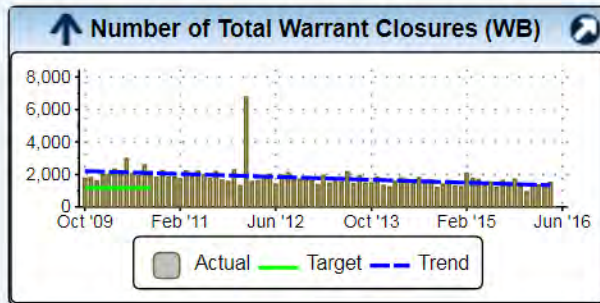
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Driving Under the Influence (DUI) arrests during normal operations (SPB)	Apr '16	75	n/a	n/a	Filgueiras, William; Lahiff, Mishka; Rebozo, Ronald; Loynaz, Arturo; Collins, Peggie

Objective	Description	Owners
3.4 Reduce outstanding warrants in the system through partnerships (WB)		n/a

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Total Warrant Closures (WB)	Apr '16	1,491	n/a	n/a	Mallary, Jeanette; Nanney, Charles



Child Measures	Period	Actual	Target	Variance	Owners
MDPD Felony Apprehension Section Closures (WB)	Apr '16	175	n/a	n/a	Mallary, Jeanette
Administrative Closures (WB)	Apr '16	1,316	n/a	n/a	Mallary, Jeanette

Business Plan Report - Miami-Dade Police Department

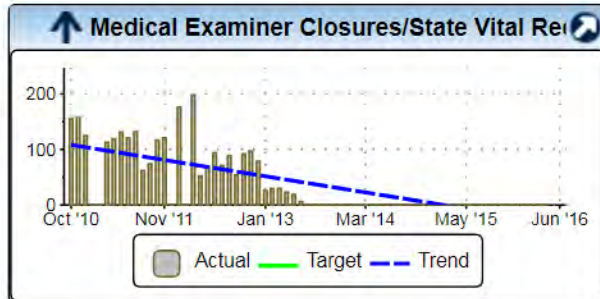
Medical Examiner Closures/State Vital
Records Research Partnership (WB)
Monthly

Apr '16

0

n/a

n/a Mallery, Jeanette; Nanney, Charles



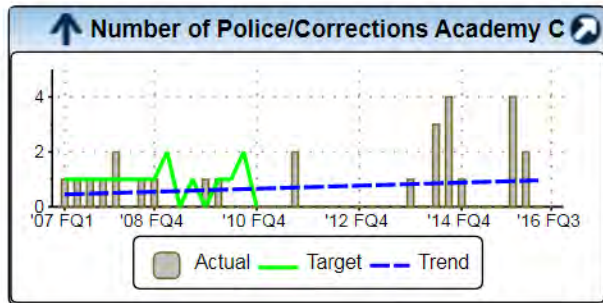
4.0 Learning and Growth

Objective	Description	Owners			
4.1 Provide basic academy training	to include Police and Police Service Aide Academy Training	n/a			
Grandparent Objectives	Description	Owners			
GG2 Excellent, engaged workforce		Miami-Dade County			
Parent Objectives	Description	Owners			
GG2-1 Attract and hire new talent		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Basic Law Enforcement classes on-going	Apr '16	3	n/a	n/a	Ubieta, Raul; Fernandez, Jose A; Rox, Babette

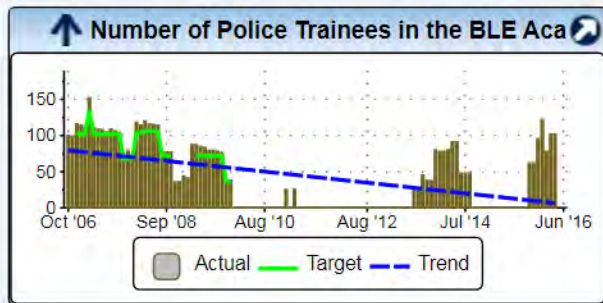




Business Plan Report - Miami-Dade Police Department

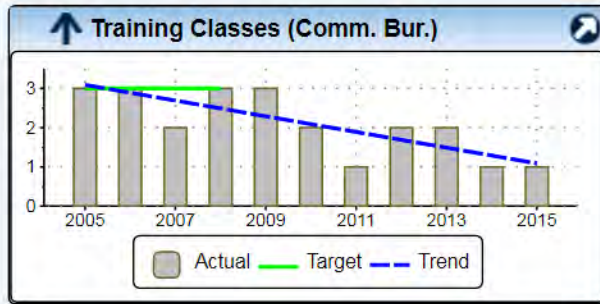
Number of Police/Corrections Academy Classes graduating '16 FQ2 0 n/a n/a Fernandez, Jose A; Rox, Babette; Ubieta, Raul



Number of Police Trainees in the BLE Academy Apr '16 102 n/a n/a Ubieta, Raul; Fernandez, Jose A; Rox, Babette



Objective	Description					Owners
4.2 Fill Budgeted Communications Bureau Positions	Fill budgeted Police Complaint Officer and Police Dispatcher positions in the Communications Bureau.					Perez, Juan J.
Grandparent Objectives	Description					Owners
GG2 Excellent, engaged workforce						Miami-Dade County
Parent Objectives	Description					Owners
GG2-1 Attract and hire new talent						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Police Complaint Officer (PCO) Positions		Apr '16	115	108	7	Crumpler, Ladona; Colon, Dawn M.; Lowe, Suzanne; Ishmael, Nizam; Valdes, Rey
Police Dispatcher (PD) Positions		Apr '16	86	90	-4	Crumpler, Ladona; Valdes, Rey; Ishmael, Nizam; Colon, Dawn M.; Lowe, Suzanne
Training Classes (Comm. Bur.)		2015	1	n/a	n/a	Crumpler, Ladona; Ishmael, Nizam; Lowe, Suzanne; Colon, Dawn M.; Valdes, Rey



Trainee Class Size (Comm. Bureau)

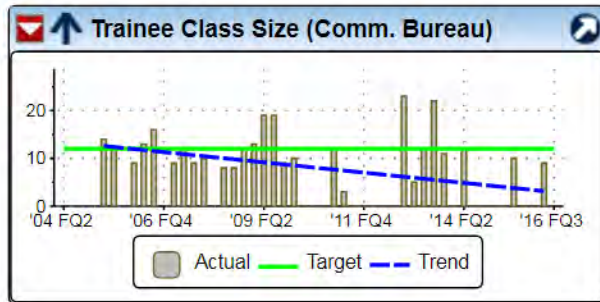


'16 FQ2

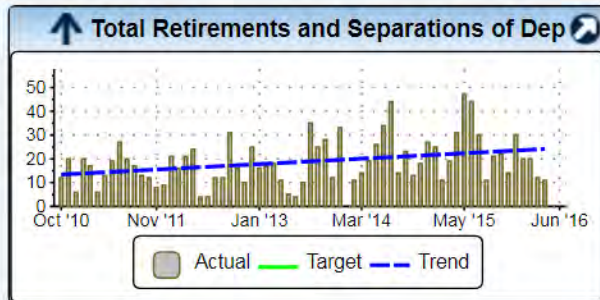
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-3 Crumpler, Ladona; Valdes, Rey; Ishmael, Nizam; Lowe, Suzanne; Colon, Dawn M.

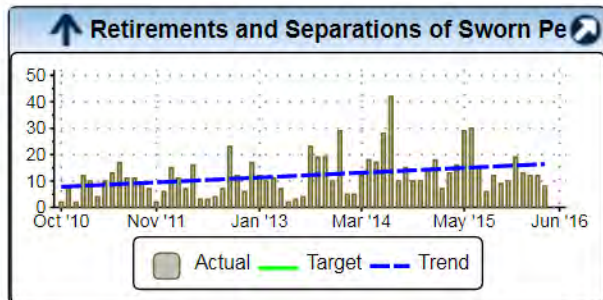


Objective	Description					Owners	
4.3 Track Personnel Attrition for MDPD						n/a	
Parent Objectives	Description					Owners	
GG4 Effective management practices						Miami-Dade County	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Total Retirements and Separations of Departmental Personnel (MDPD)			Apr '16	11	n/a	n/a	Griffin, Eva

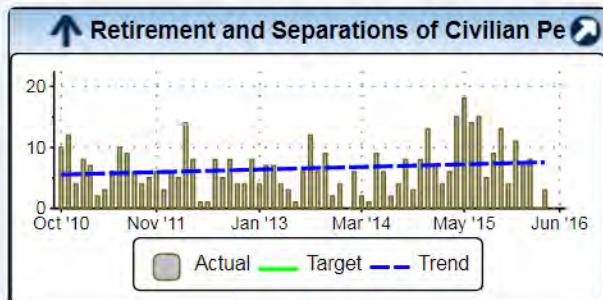


Business Plan Report - Miami-Dade Police Department

Child Measures	Period	Actual	Target	Variance	Owners
Retirements of Sworn personnel	Apr '16	5	n/a	n/a	Griffin, Eva; Hannah, Daniel; Byrd, Andrianne; Glass, Andrew; Klaus, Caroline
Retirements of Non-Sworn Personnel	Apr '16	1	n/a	n/a	Griffin, Eva; Glass, Andrew; Byrd, Andrianne; Hannah, Daniel; Klaus, Caroline
Other separations of Sworn Personnel	Apr '16	3	n/a	n/a	Griffin, Eva; Glass, Andrew; Hannah, Daniel; Byrd, Andrianne; Klaus, Caroline
Other separations of Non-Sworn Personnel	Apr '16	2	n/a	n/a	Griffin, Eva; Hannah, Daniel; Klaus, Caroline; Byrd, Andrianne; Glass, Andrew
Retirements and Separations of Sworn Personnel (MDPD)	Apr '16	8	n/a	n/a	Griffin, Eva



Child Measures	Period	Actual	Target	Variance	Owners
Retirements of Sworn personnel	Apr '16	5	n/a	n/a	Griffin, Eva; Hannah, Daniel; Byrd, Andrianne; Glass, Andrew; Klaus, Caroline
Other separations of Sworn Personnel	Apr '16	3	n/a	n/a	Griffin, Eva; Glass, Andrew; Hannah, Daniel; Byrd, Andrianne; Klaus, Caroline
Retirement and Separations of Civilian Personnel (MDPD)	Apr '16	3	n/a	n/a	Griffin, Eva



Business Plan Report - Miami-Dade Police Department

Child Measures	Period	Actual	Target	Variance	Owners
Retirements of Non-Sworn Personnel	Apr '16	1	n/a	n/a	Griffin, Eva; Glass, Andrew; Byrd, Andrianne; Hannah, Daniel; Klaus, Caroline
Other separations of Non-Sworn Personnel	Apr '16	2	n/a	n/a	Griffin, Eva; Hannah, Daniel; Klaus, Caroline; Byrd, Andrianne; Glass, Andrew