Departmental Quarterly Performance Report

MIAMI-DADE FIRE RESCUE

Reporting Period:
FY 2002-2003
3rd Quarter

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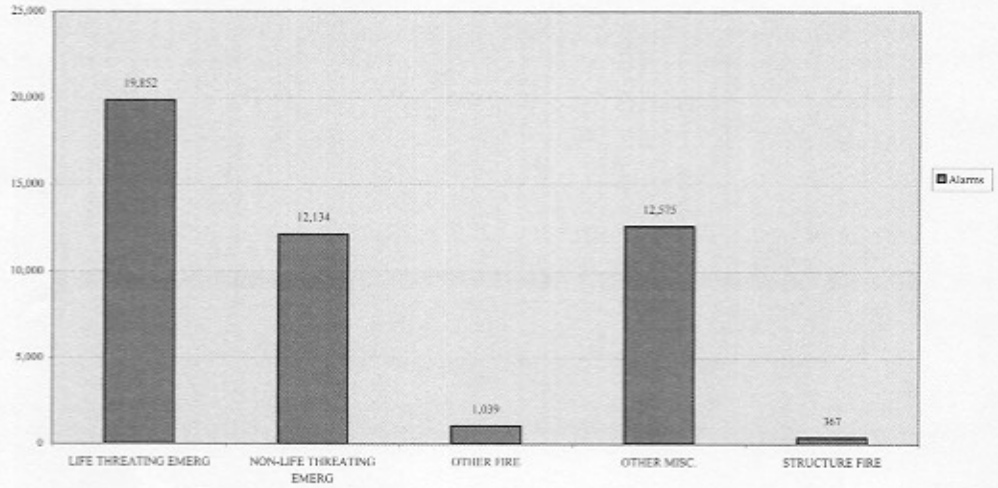
MAJOR PERFORMANCE INITIATVES

Describe Key Initiatives and Status Check all that apply

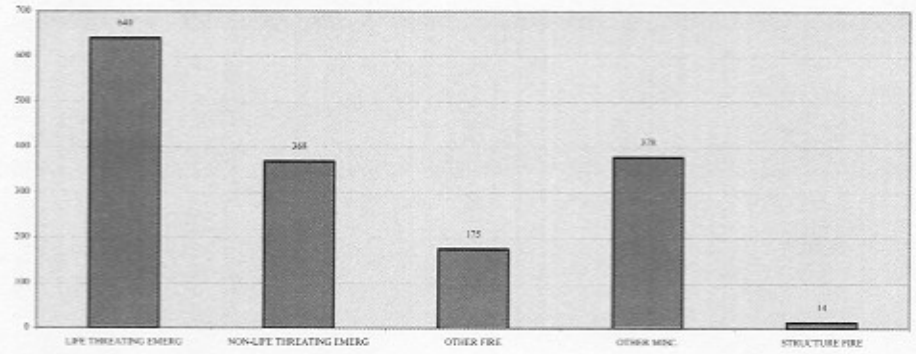
County Mgr. Priority (Circle One): ***People*** *Service* *Technology* *Fiscal Responsibility*

- The average response time to life threatening calls inside the Urban Development Boundary (UDB) this fiscal quarter was 8.24 minutes.
- The average response time to life-threatening calls outside the UDB this fiscal quarter was 10.99 minutes.
- The average response time to structure fire calls inside the UDB this fiscal quarter was 7.05 minutes.
- The average response time to structure fire calls outside the UDB this fiscal quarter was 11.63 minutes.

Alarm Calls Inside UDB - 3rd Quarter Fiscal 2002-2003



Alarm Calls Outside UDB - 3rd Quarter 2002-2003



PS-1 *Strategic Plan*
PS-1 *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other* _____
(Describe)

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility* ***Objective:* Reduce the average dispatch time for Charlie and Delta for all dispatchers to less than one minute after receipt from 9-1-1.** • Dispatch times for Charlie and Delta calls averaged 45.3 seconds for the quarter. Of 38 dispatchers, 19 (50%) dispatched calls under 45 seconds, 7 (18%) dispatched between 45 and 50 seconds, and 12 (32%) dispatched between 50 and 55 seconds. • In the third quarter all dispatchers averaged under 55 seconds, achieving the current goal to dispatch all calls under 55 seconds. This reduction in time can be attributed to the Quality Improvement Program, which aims to reduce average dispatch time to 50 seconds or less by the end of next year with an ultimate goal of 45 seconds.	***PS-1*** *Strategic Plan* ***PS-1*** *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility* ***Objective:* Improve the ratio of property value protected versus dollars of fire loss by 4% during the fiscal year.** • Review of the International Association of Arson Investigators/United States Fire Administration (IAAI/USFA) Abandoned Building "Tool Box" program has been completed. Currently, five Fire Prevention Investigators are conducting a field trial of the program with Battalion personnel.	***PS-4*** *Strategic Plan* ***PS-4*** *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility* ***Objective:* Reduce motorized vehicle fire incidents by 20% per capita over the next five years.** • The *Owner's Report*, part of the motorized vehicle ownership and fire loss report for investigative and insurance purposes, has been implemented by Central Records.	***PS-4*** *Strategic Plan* ***PS-4*** *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *ECC Project* __ *Workforce Dev.* __ *Audit Response* __ *Other*_____ *(Describe)*

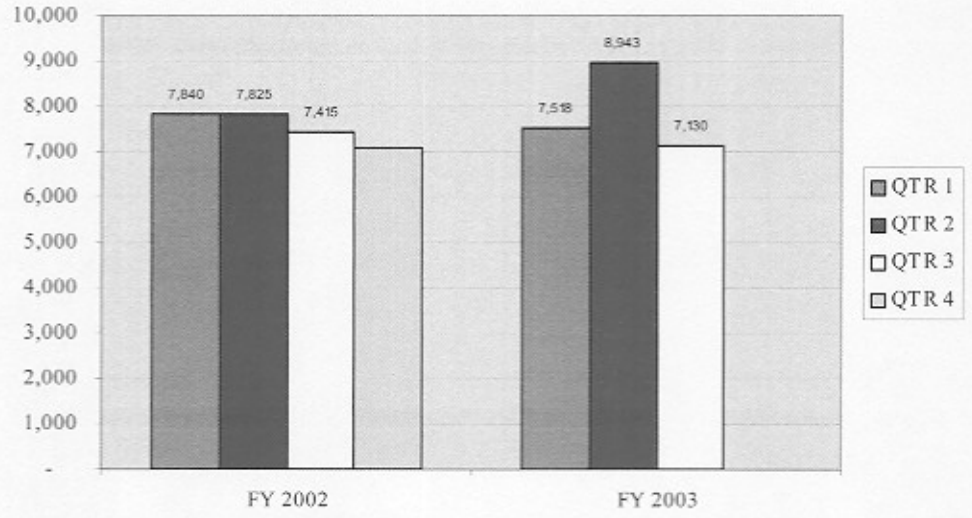
County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility* ***Objective:* Reduce the per capita morbidity and mortality rates caused by fire by 6% over the next three years.** • The Community Affairs Bureau distributed and installed 43 smoke detectors this quarter. ***Objective:* Reduce the per capita rate of morbidity and mortality from unintentional causes (excluding fire and automobile) by 5% over the next three years.** • During this quarter, the Community Affairs Bureau conducted eleven presentations to 142 senior citizens on the "Remembering When" fire and fall prevention educational program.	***PS-4*** *Strategic Plan* ***PS-4*** *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *ECC Project* __ *Workforce Dev.* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility* ***Objective:* Improve the survivability rate of cardiac patients that meet criteria for thrombolitic use by 20% over the next three years.** • During the third quarter of fiscal year 2002-2003, the EMS Division trained an additional 60 paramedics on the diagnosis for and administration of *Retavase* to patients meeting thrombolitic criteria. • The EMS Division is in the process of procuring 13 Automatic External Defibrillators (AEDs) to be placed into service in Battalion Chiefs' vehicles.	***PS-1*** *Strategic Plan* ***PS-1*** *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *ECC Project* __ *Workforce Dev.* __ *Audit Response* __ *Other*_____ *(Describe)*

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility*

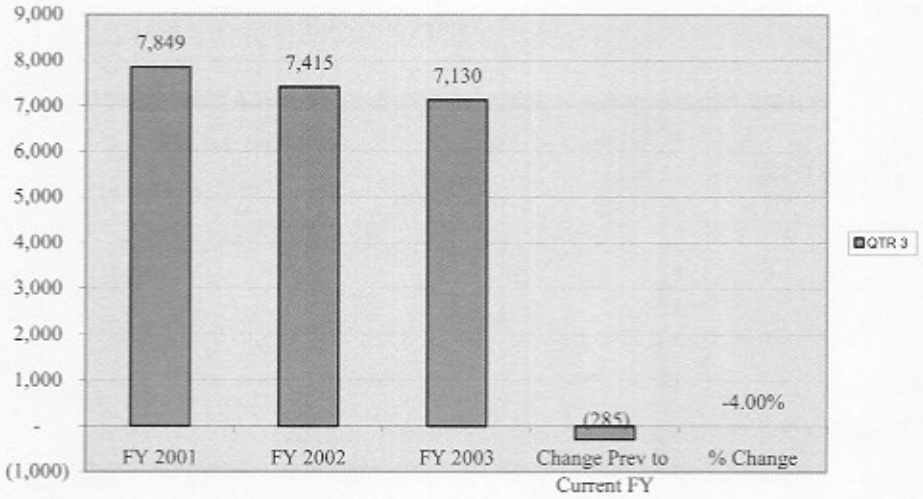
Objective: ***Have at least 98% of all fire hydrants fully functional for fire fighting use at any given time.***

- During this quarter 7,130 of the 32,000 existing hydrants were serviced. A total of 23,591 have been serviced during the first three quarters of fiscal 2002-2003, this represents a 2% increase over the hydrants maintained during the same period in fiscal 2001-2002.

Hydrants Serviced by QTR for FY 2002 and 2003



Hydrants Serviced during 3rd Quarter
Fiscal Years 2000-2001, 2001- 2002, and 2002-2003



PS-1 *Strategic Plan*
PS-1 *Business Plan*
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__ *Customer Service*
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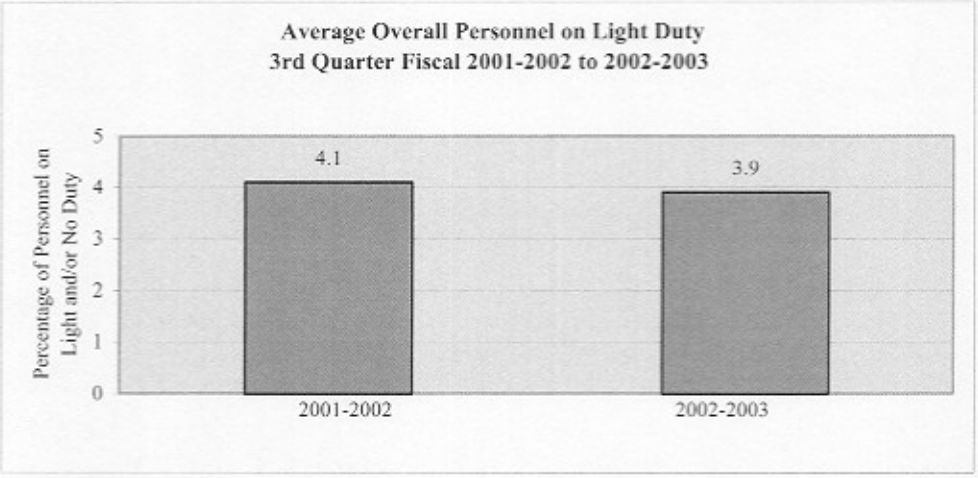
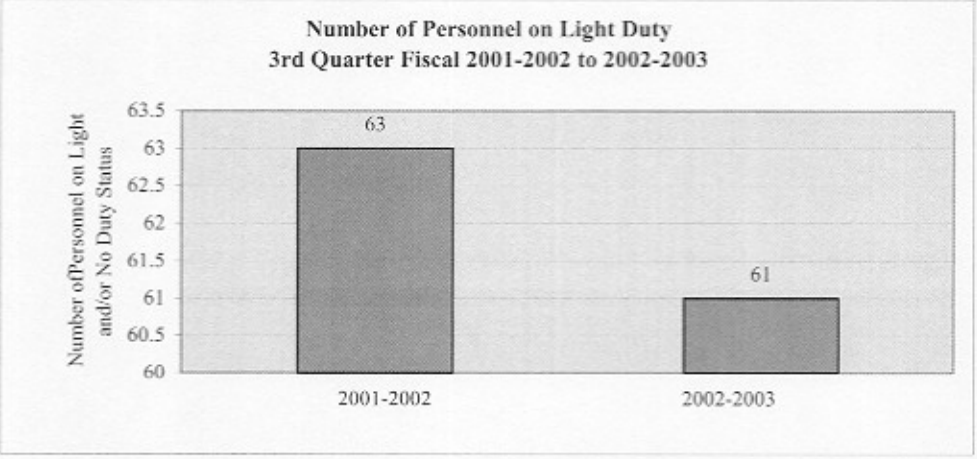
__ *Other* _____
(Describe)

County Mgr. Priority (Circle One): ***People*** *Service* *Technology* *Fiscal Responsibility*

Objective: ***Reduce light duty and off duty work time by 5% for the fiscal year.***

- Approximate .2% decrease in average overall percentage of personnel on light and/or no duty status during for the first three quarters of fiscal year 2002-2003. When compared to the same quarter of 2001-2002, there was a 3% decrease in the average number of personnel on light and/or no duty status.





PS-3 *Strategic Plan*
PS-3 *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility*

***Objective:* Reduce the number of vehicle accidents by 4% through training and education.**

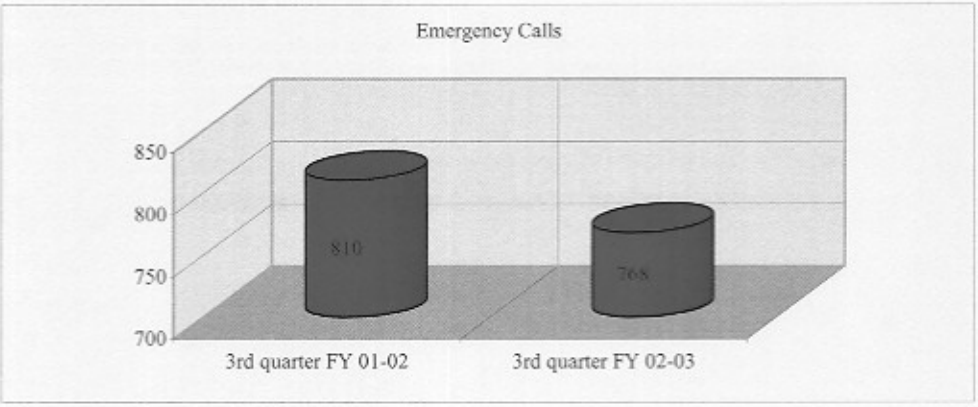
- The Training Division is developing a comprehensive driver certification program. The development of the program is 85% complete, and under review by the Division's training specialist.

PS-3 Strategic Plan
PS-3 Business Plan
__ Budgeted Priorities
__ Customer Service
__ Workforce Dev.
__ ECC Project
__ Audit Response
__ Other_____ (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

***Objective:* Reduce the number of emergency repair calls by 10%.**

- During this quarter the Facilities Maintenance Bureau responded to 768 emergency repair calls as compared to 810 calls during the same period of the prior year. This represents a 5% decrease in the number of emergency repair calls responded to.



PS-1 Strategic Plan
PS-1 Business Plan
__ Budgeted Priorities
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__ ECC Project
__ Audit Response
__ Other_____ (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

***Objective:* Retrofit 80% of departmental facilities to fully comply with all applicable County codes and regulations by 2004.**

- During this quarter, the Facilities and Construction Division retrofitted 8 stations as compared to 5 stations during the same period of the prior year. This represents a 30% increase in the number of stations retrofitted.

PS-1 Strategic Plan
PS-1 Business Plan
__ Budgeted Priorities
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__ Audit Response
__ Other_____ (Describe)

County Mgr. Priority (Circle One): *People* *Service* **Technology** *Fiscal Responsibility*

***Objective:* Create a web page that includes inspection guide sheets, inspection requests and complaint requests.**

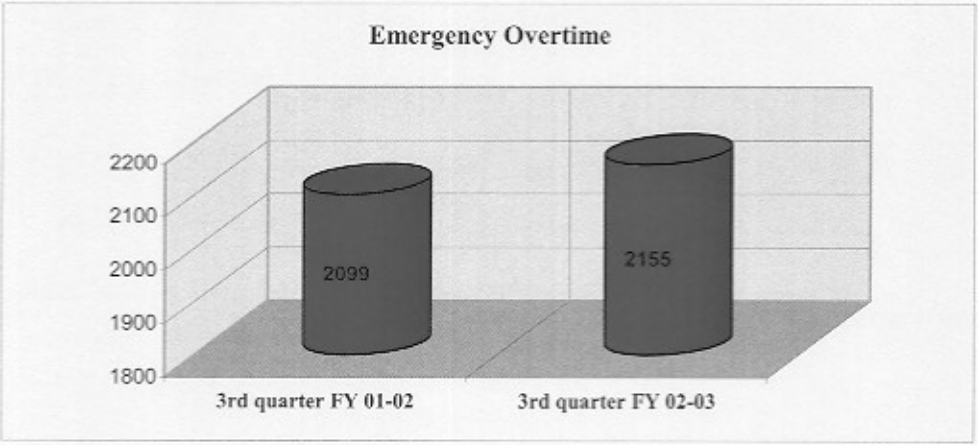
- The Fire Prevention Division has completed updating the *Occupancy Inspection Guide Sheet* accessible to citizens via the County's web portal.

PS-4 Strategic Plan
PS-4 Business Plan
__ Budgeted Priorities
__ Customer Service
__ Workforce Dev.
__ ECC Project
__ Audit Response
__ Other_____ (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* ***Fiscal Responsibility***

Objective: ***Reduce emergency overtime for Facilities Maintenance Bureau personnel by 5%.***

- The Facilities Maintenance Bureau worked 2,155 overtime hours this quarter as compared to 2,099 overtime hours during the same period of the prior fiscal year. This represents an increase of 3% in overtime hours worked. The increase was caused by an unexpected reduction in personnel due to illness.



PS-3 *Strategic Plan*
PS-3 *Business Plan*
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__ *Customer Service*
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__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

County Mgr. Priority (Circle One): *People* ***Service*** *Technology* *Fiscal Responsibility*

Objective: ***Reduce the number of fire inspection forms completed incorrectly due to human error by 20%.***

- Reports returned for illegibility and incorrect information decreased 6% over the same period the prior fiscal year. Implementation of the Mobile Data Unit System for Fire Safety Specialists is pending completion of Lieutenant training. Full implementation of the system is anticipated by October 2003.

PS-3 *Strategic Plan*
PS-3 *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* ***Fiscal Responsibility*** ***Objective: Increase life safety permit fees issued by 6% for the fiscal year.*** • During the third quarter of fiscal year 2002-2003 life safety permit fees of $933,519 were billed, an 11% increase, as compared to $842,410 for the same quarter fiscal year 2001-2002.	***PS-3*** *Strategic Plan* ***PS-3*** *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): ***People*** *Service* *Technology* *Fiscal Responsibility* ***Objective: By the end of fiscal year 2002-2003, each shift of every fire station will be actively participating in at least three community programs or events per year.*** • All of the Department's 96 response units have participated in more than three community events this quarter.	***PS-4*** *Strategic Plan* ***PS-4*** *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): ***People*** *Service* *Technology* *Fiscal Responsibility* ***Wellness Center & Workers Compensation Clinic*** • The Wellness Center has resumed providing annual physicals to Department personnel. During this quarter, the Center administered 260 physicals to personnel. Workers compensation treatment continues to be provided by the Center.	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* ***34L*** *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility* ***Tele-Staff*** • Tele-staff was installed on all battalion and executive staff computers. The *Locator* and *Four-Week Work Rosters* have been executed. Automated hiring will be installed with Telestaff version 2.0, to be released in October. Full implementation is anticipated by January 2004.	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* ***765H*** *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility* ***Oracle Records Management*** • The Oracle Financials project is under way. The Purchasing Interface to ADPICS is under development, while the General Ledger (GL) and Accounts Payable (AP) interface have to be negotiated with County Departments. Currently the Training, Occupational Health and Inventory modules have been implemented and are in production.	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* ***640H*** *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility* ***Candidate Physical Agility Test (CPAT) Orientation*** • Approximately 2,600 more candidates attended the CPAT Orientation Program conducted during this fiscal year than the 400, which attended the orientation during fiscal 2000-2001. Additionally, cost saving resulted from staffing the orientation with personnel at straight time as opposed to overtime compensated during the fiscal 2000-2001 orientation.	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* ***605H*** *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility* ***Construction of New Facilities*** • Construction of Hialeah Gardens Station 28, located at 10350 NW 87 Ave., has commenced and substantial completion is anticipated by January 2004. • Award of the construction bid for the West Miami Station 40, located at 901 SW 62 Ave., is in abeyance pending approval by the State of Florida for waiver of ADA accommodations. • Consultant is finalizing the design criteria for construction of the East Kendall Fire Rescue Station 13/Logistical Services Division Complex, at 6000 SW 87 Ave.	__ *Strategic Plan* __ *Business Plan* _x *Budgeted Priorities* _x_ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility* ***Budgeted Service Improvements*** • A suppression unit was added to Westchester Fire Rescue Station 47, located at 9361 SW 24 Street, during the first quarter of fiscal year 2002-2003. • The West Kendall Station 57, located at 8501 SW 127 Avenue, is completed and pending final plumbing inspection for occupancy. • MDFR Information Technology is coordinating ongoing discussions with other county agencies and contracted vendors towards full implementation of an acceptable CAD (Computer Aided Dispatch) system. Progress is on target towards final implementation in June 2004. • Beta Testing of Motorola XTS 5000 handheld radios has been completed and the Department is in the process of procuring the new equipment. • Two (2) of the twelve (12) additional Firm Alarm Office dispatcher positions have been filled and the remaining ten (10) will be hired by fiscal year-end.	__ *Strategic Plan* __ *Business Plan* _x *Budgeted Priorities* _x_ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

County Mgr. Priority (Circle One): *People* *Service* *Technology* ***Fiscal Responsibility*** ***Strategic Management*** • The Department's Performance Improvement Section is in the process of re-assessing the Department's strategic plan for the upcoming fiscal year.	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* _x_ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
County Mgr. Priority (Circle One): ***People*** *Service* *Technology* *Fiscal Responsibility* ***MDFR Training Facility*** • The Facilities and Construction Division has completed the preliminary design criteria package and is drafting the Request for Proposal (RFP) for procurement of a design build firm.	__ *Strategic Plan* __ *Business Plan* _x *Budgeted Priorities* __ *Customer Service* _x_ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

PERSONNEL SUMMARY

A. *Filled/Vacancy Report*

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled**	Vacant	Filled	Vacant	Filled	Vacant
Sworn	1,459	1,503	1,480	22	1,456	46	1,412	81		
Non-sworn**	290	353	307	47	337	45	342	49		
Total	1,749	1,856	1,787	69	1,793	91	1,754	130		

Notes:
** Shop 2 (28 positions) transferred from GSA to MDFR effective 1-6-03.

B. *Key Vacancies*

- Firefighter Paramedic classification

C. *Turnover Issues*

- Limited promotional opportunities for non-sworn personnel.

D. *Skill/Hiring Issues*

- Discretionary hiring impacts the filling of vacant non-sworn positions.
- Planning for classes affected by DROP, attrition and growth
- Hiring prior to need requires additional funding and temporary overages.

E. *Part-time, Temporary and Seasonal Personnel*
(Including the number of temporaries long-term with the Department)

- Part–time: 8
- Temporary Agency Staff: 43

F. *Other Issues*

Departmental Quarterly Performance Report
Department Name: Miami-Dade Fire Rescue
Reporting Period: 3rd Quarter FY02-03

FINANCIAL SUMMARY –

	Prior Year	Fiscal Year 2002-2003							
		Annual	3rd Quarter		Year -to-Date			% of Annual	Year-end
	Actual	Budget	Budget	Actual	Budget	Actual	$ Variance	Budget	Projection
Revenues									
Taxes	$ 169,044	$ 175,586	$ 43,897	$ 15,394	$ 131,690	$ 170,184	$ (38,495)	97%	$ 177,300
Charges for Services	24,150	22,461	5,615	4,391	16,846	8,736	8,110	39%	16,577
Carryover	7,282	9,244	-	-	6,933	7,481	(548)	81%	6,418
Other	3,651	5,803	1,451	648	4,352	3,247	1,105	56%	8,021
Total	$ 204,127	$ 213,094	$ 50,963	$ 20,433	$ 159,821	$ 189,648	$ (29,828)	89%	$ 208,316
Expenditures									
Personnel	167,100	173,725	43,431	44,212	130,294	132,580	(2,286)	76%	172,902
Other Operating	28,089	34,328	8,582	7,812	25,746	18,413	7,333	54%	31,247
Capital	2,110	5,041	1,260	166	3,781	2,036	1,745	40%	4,167
Total	$ 197,299	$ 213,094	$ 53,274	$ 52,190	$ 159,821	$ 153,029	$ 6,792	72%	$ 208,316

Equity in pooled cash (for proprietary funds only)

Fund Type: SF	Prior Year	Projected at Year End as of			
Fund 011	Year End	Quarter1	Quarter 2	Quarter 3	Quarter 4
Subfund					
111 Fire & Rescue Combined Operations	$ 15,313	$ 22,401	$ 21,292	$ 19,486	
112 Trauma Helicopter	(723)	(1,800)	(601)	(900)	
113 Trauma and Emergency Mgt. Grants	9	-	-	-	
Total	**$ 14,599**	**$ 20,601**	**$ 20,691**	**$ 18,586**	

Comments:

This report does not include the following:

Fund 011 Subfund 114 DIC
Fund xxx Impact Fees
Fund 011 Subfund 116 HazMat
General Fund portion of Air Rescue $5,714k
General Fund portion of Emergency Mgt. $787k

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

At the present time, there are no known impediments to meeting Miami-Dade Fire Rescue's budget.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Antonio Bared, Fire Chief

Date 7/31/03