



Miami-Dade Fire Rescue Business Plan



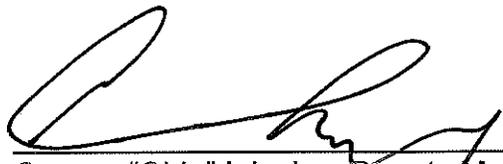
Fiscal Years: 2014 and 2015
(10/1/2013 through 9/30/2015)



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DEPARTMENT OVERVIEW

Department Mission

We protect people, property, and the environment by providing proactive responsive professional and humanitarian fire rescue services essential to public health, safety and well-being.

Organized in 1935 as a single-unit "fire patrol," Miami-Dade Fire Rescue (MDFR) has grown into one of the top ten largest fire-rescue departments in the United States with an annual operating budget of \$370 million and a \$50 million five-year capital plan. MDFR is staffed by 2,359 employees; of which, almost 2,000 are uniformed firefighters.

MDFR has 66 fire-rescue stations within unincorporated Miami-Dade County and serves 29 municipalities: Aventura, Bal Harbour, Bay Harbor Islands, Biscayne Park, Cutler Bay, Doral, El Portal, Florida City, Golden Beach, Hialeah Gardens, Homestead, Indian Creek, Medley, Miami Gardens, Miami Lakes, Miami Shores, Miami Springs, North Bay Village, North Miami, North Miami Beach, Opa-Locka, Palmetto Bay, Pinecrest, South Miami, Sunny Isles Beach, Surfside, Sweetwater, Virginia Gardens, and West Miami. MDFR also provides aero-medical transport services within Miami-Dade County to state approved trauma centers and other medical facilities. MDFR's air rescue helicopters are also used to perform search and rescue missions, and firefighting and reconnaissance operations involving large incidents, such as wildfires and major fires.

Throughout the 1,905 square-mile territory it serves, MDFR has 14 battalions which oversee the personnel staffing its 139 rescue, suppression, battalion and specialty units 24 hours a day, seven days a week, 365 days a year, providing emergency services to more than 1.9 million residents and visitors. During Fiscal Year 2012-2013, MDFR responded to 239,861 emergencies, more than 85 percent of which were medical in nature. MDFR's air rescue helicopters flew almost 1,350 missions during the same Fiscal Year, increasing the survivability of patients in critical emergencies. MDFR's Special Operations Division includes response units dedicated to air rescue service, ocean rescue, hazardous materials (HazMat), urban search and rescue (US&R), technical rescue and venom response. MDFR also protects two beaches: Haulover and Crandon, with a combination of full-time and part-time professional lifeguards. Since joining MDFR in 2003, the Ocean Rescue Bureau has professionalized its staff, the way business is conducted and opened a new Lifeguard station at Haulover Beach.

MDFR's service area includes Port Miami and three airports including Miami International Airport (MIA). MIA encompasses 3,230 acres and serves over 39 million passengers yearly. MDFR has two stations at MIA including one at midfield. MDFR also has a station at Port Miami, which spans 520 acres and handles 8.1 million tons of cargo and more than 4 million cruise passengers annually.

MDFR's Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the planning and coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County.

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 173 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire-rescue department in the Southeast and the second largest in the Nation. MDFR's achievement of accredited status confirms our commitment to adhere to the highest standards of fire-rescue service and to continuously improving the service we deliver to our residents and visitors daily.

The OEM is fully accredited by the Emergency Management Accreditation Program (EMAP). Receiving this distinction is a significant achievement, validating its compliance with national standards by successfully documenting how we meet national standards for local disaster preparedness and response.

TABLE OF ORGANIZATION

OFFICE OF THE FIRE CHIEF			
<ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs 			
<u>FY 12-13</u> 9		<u>FY 13-14</u> 9	
TECHNICAL/SUPPORT SERVICES		SUPPRESSION AND RESCUE	
<ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations 		<ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services 	
<u>FY 12-13</u> 295		<u>FY 13-14</u> 287	
<u>FY 12-13</u> 2,060		<u>FY 13-14</u> 1,999	
BUDGET/PLANNING/GRANTS/ADMINISTRATION		EMERGENCY MANAGEMENT	
<ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management, provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management 		<ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division, manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs 	
<u>FY 12-13</u> 50		<u>FY 13-14</u> 47	
<u>FY 12-13</u> 17		<u>FY 13-14</u> 17	



Strategic Alignment Summary

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- **PS2:** Reductions in Preventable Death, Injury and Property Loss
- **PS3:** Effective Emergency and Disaster Management
- **GG1:** Friendly Government
- **GG2:** Excellent, engaged workforce
- **GG4:** Effective management practices

II. Department-related Strategic Plan Outcomes:

- **PS2-1:** Reduce response time.
- **PS2-2:** Improve effectiveness of outreach and response
- **PS3-1:** Facilitate short and long-term recovery
- **PS3-2:** Increased countywide preparedness
- **GG1-1:** Provide easy access to information and services
- **GG1-2:** Develop a customer-oriented organization
- **GG1-3:** Foster a positive image of County government
- **GG1-4:** Improve relations between communities and governments
- **GG2-2:** Develop and retain excellent employees and leaders
- **GG2-3:** Ensure an inclusive workforce that reflects diversity
- **GG4-2:** Effectively allocate and utilize resources to meet current and future operating and capital needs.

Our Service

MDFR serves the second largest service area among the ten largest fire-rescue departments in the United States. In service area, MDFR ranks second to Los Angeles County Fire, which serves a 2,300-square-mile territory with twice the units and staff. By comparison, approximately 1,500 square miles of MDFR's service area is rural and wild land areas with undeveloped roads and limited infrastructure, which negatively impacts average response time as compared with a fire-rescue department serving an urban community. For example, average response times are expected to be greater for MDFR when compared to a department like the Phoenix Fire Department, which has about the same number of stations and population size, but covers one-third the territory. The population density of the remaining 400 square miles is about 4,000 persons per square mile. Considering these facts, the Fire District is better characterized as a Metropolitan area with large wildland /rural areas. It should be noted that above data was based on the 2010 Census, which does not take into account tourist and other shifts in temporary populations such as daytime population.

According to the 2010 U.S. Census Bureau, Miami-Dade County has the largest number of residents without health insurance in Florida younger than 65 – an estimated 750,000 people. The 2011 Small Area Health Insurance Estimates (SAHIE) published by the U.S. Census Bureau in 2012 also affirms that Miami-Dade County has the highest rates of uninsured population younger than 65 by income level among all Counties in the United States. As a result, this segment of the population will utilize MDFR as their access to the healthcare system. Calls accounted for 85% of the incidents MDFR responded to in FY 2012-2013.

MDFR's OEM serves Miami-Dade County in its entirety, inclusive of both unincorporated and municipally incorporated areas. Our primary customers can be grouped into general population (residents and visitors), vulnerable populations including those with special needs who may require additional assistance during a disaster, businesses (the economic engine of the County), and local, state, and regional governmental agencies/organizations.

Customer Feedback

➤ ***MDFR Customer Feedback Program:***

Since March 2009, MDFR has assessed customer satisfaction with the delivery of medical services. Customer Feedback Survey instruments are sent one month in arrears to 20% of patients MDFR served the prior month. Respondents are asked to score four questions between one (1) and five (5), with one being strongly disagree and five being strongly agree. On average for all four questions, respondents rated MDFR's service 4.87 overall. More than 92% of the surveys received from patients treated by MDFR in Fiscal Year 2012-2013 rated MDFR's services 4.50 or higher on a scale of one to five in response to all questions answered. These ratings are slightly higher than those received in Fiscal Year 2011-2012. MDFR also stratifies survey results by municipality served, analyzes trends and provides these results to each of the 29 municipalities we serve (Attachments I and II).

➤ ***Fire Prevention Customer Feedback Survey***

Over the last seven years MDFR has participated in the countywide Building & Development Survey. The instrument compares equal customer service values over all of the departments involved in the development process. Monthly customer satisfaction has been rated at over 98% since the inception of the program. MDFR's fire prevention/fire engineering area has consistently rated higher than other departments.



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➤ ***OEM Customer Feedback***

OEM continuously solicits feedback from customers throughout the year. Feedback is received after outreach events, through meetings with partners, and through the County's 3-1-1 Answer Center during and after activations.

KEY ISSUES

MDFR continues to rely on ad valorem property taxes for more than 80% of its annual operating budget. Although in the past that source has been both predictable and reliable, in Fiscal Year 2012-2013 property tax revenue was \$6 million less than anticipated. This required a supplemental appropriation from the emergency contingency reserve, and the Department began Fiscal Year 2013-2014 with an operating deficit due to the unrealized revenue carryover.

MDFR has succeeded in generating additional non-property tax revenue from sources such as Fire Prevention plan reviews and inspection fees, as well as Special Events permits. A recent fee increase and future biennial adjustments based on consumer price index changes will allow for moderate growth of that revenue source. Emergency medical transportation revenues have stabilized and may increase as transport volumes grow.

MDFR has received \$11.4 million in federal funds for a two-year period from the Staffing for Adequate Fire Emergency Response (SAFER) grant program to pay salaries and benefits for 59 firefighters who would have otherwise been eliminated due to operating revenue shortfalls. This grant requires no local match.

The Department has developed a multi-year fleet replacement program to lease new suppression apparatus and rescue units. This program will allow for the replacement of 30 suppression and 50 rescue units during the next three fiscal years. This should increase unit availability and lower fleet maintenance costs, improve efficiency and provide better services to our customers.

Two new fire-rescue stations, for which units are currently operating out of other stations, are under construction: Miami Lakes West Fire-Rescue Station 64, a permanent three-bay station at the southeast corner of NW 154 Street and NW 77 Court and Coconut Palm Fire-Rescue Station 70, which will be located in the vicinity of SW 248 Street and 114 Ave. Expansion of North Miami Beach Fire-Rescue Station 31 will commence in Fiscal Year 2013-2014. Completion of the exhaust removal system at all fire-rescue stations, as well as, communications narrow banding and the Internet Protocol (IP) based alerting system is also anticipated to occur this fiscal year.

MDFR will be closely monitoring overtime to confirm that the overtime budget will not be exceeded. The department will use all available mechanisms, including brown-outs and reducing approved battalion days, within the current collective bargaining agreements to ensure higher than budgeted overtime expenditures do not occur.

During the second quarter of this fiscal year, MDFR will participate in contract negotiations with all labor organizations but particularly with the International Association of Firefighters (IAFF) Local 1403, whose members account for the majority of the department's sworn personnel. MDFR will work to ensure the new collective bargaining agreement, which will be effective October 1, 2014, increases the personnel efficiency while maintaining fiscal accountability.

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Major Programs, Initiatives, and Accomplishments/Milestones - Fiscal Year 2013-2014

Airport

- ❖ Work in conjunction with the Communications Division to plan, develop, and implement by the fourth quarter of Fiscal Year 2013-2014, a new procedure for Miami International Airport personnel to report emergencies utilizing the 911 system.
- ❖ Improve airport rescue firefighting services by placing in service an Airport Rescue Fire Fighting (ARFF) unit at Kendall/Tamiami Executive Airport by the third quarter of Fiscal Year 2013-2014.
- ❖ Create a database to track required Federal Aviation Administration (FAA) training requirements by personnel as well as, by specific training component, as mandated in Title 14 CFR Part 139 by the fourth quarter of Fiscal Year 2013-2014.
- ❖ Conduct a Triennial Disaster Drill in accordance with FAA mandates no later than the second quarter of Fiscal Year 2013-2014.

Central Records & Employee Services

- ❖ Develop a policy and procedure that documents MDFR's subpoena handling process by the second quarter of Fiscal Year 2013-2014.
- ❖ Create by the third quarter of Fiscal Year 2013-2014, a policy that outlines MDFR's procedures for conducting background investigations for new hires.
- ❖ Complete scanning of public records requests and related documentation from Fiscal Years 2010-2011 through Fiscal Year 2013-2014 to the new database by end of fiscal year.

Chief Financial Officer

- ❖ Continue to monitor overtime and revenue levels on a pay-period basis to ensure compliance with approved budget and cost-savings identified in Collective Bargaining Agreement (CBA).
- ❖ Reduce MDFR's dependence on ad valorem taxes, shield MDFR from future legislative action affecting property tax revenue, and protect the level and quality of fire rescue service by exploring alternative revenue sources.
- ❖ Ensure reimbursement from the Miami-Dade Water and Sewer Department (WASD) for fire hydrant maintenance is commensurate with the work performed by the second quarter of Fiscal Year 2013-2014.
- ❖ Reduce response times in the southeast corridor of the Fire District by securing a parcel of land for construction of a fire-rescue station to serve portions of Cutler Bay, Palmetto Bay and Pinecrest by the end of Fiscal Year 2013-2014.
- ❖ Collaborate with the Parks, Recreation and Open Spaces Department and the Crandon Park Advisory Board in amending the Crandon Park Master Plan by the first quarter of Fiscal Year 2013-2014 to allow for construction of a new Ocean Rescue Headquarters Building.
- ❖ Ensure continuity of Air Rescue operations by renewing and extending the lease for Air Rescue South facilities by the end of Fiscal Year 2013-2014.



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- ❖ Ensure MDFR personnel have state of the art equipment and protection by applying for the Assistance to Firefighters Grant (AFG) and ensure minimum staffing and deployment capabilities are maintained through the funding of additional positions by applying for another Staffing for Adequate Fire and Emergency Response (SAFER) grant by the third quarter of Fiscal Year 2013-2014.
- ❖ By the first quarter of Fiscal Year 2013-2014, complete a report evaluating the impact of centralizing procurement functions department-wide.
- ❖ Appropriately plan for future growth by conducting a meeting to prioritize land acquisition for future fire-rescue stations no later than the end of the first quarter Fiscal Year 2013-2014.
- ❖ Enhance fiscal accountability by evaluating the adequacy of Account Receivables write-offs and related Allowance account by the end of Fiscal Year 2013-2014.

Communications

- ❖ Reduce dispatch time, improve turnout time, and ensure redundancy by implementing a new station alerting system which allows multiple units to be alerted simultaneously. The new system, which complies with NFPA 1221 and allows redundant message recall, should be installed by the end of Fiscal Year 2013-2014.
- ❖ Comply with the Federal Communications Commission (FCC) mandate that all Public Safety, State and Local Government VHF and UHF system licensees convert from what has been known as "wide-band," 25 KHz to "narrow-band," 12.5 KHz by the end of Fiscal Year 2013-2014.
- ❖ Identify additional radio transmission/receive sites locations in conjunction with the FCC narrow-banding mandate by the end of Fiscal Year 2013-2014.
- ❖ Explore opportunities to introduce Automatic Aid procedures with the five municipal fire-rescue departments by the third quarter of Fiscal Year 2013-2014.
- ❖ Discuss through the Fire Officers Association of Miami-Dade (FOAM-D), the feasibility of linking the communication systems of the six (6) fire-rescue departments in Miami-Dade County to enhance interoperability by the second quarter of Fiscal Year 2013-2014.

Emergency Medical Services

- ❖ Develop a Restricted-Duty policy for uniform/sworn personnel by the end of Fiscal Year 2013-2014 with full implementation by the end of Fiscal Year 2014-2015.
- ❖ Enhance revenue collection and further streamline the billing process, by creating a baseline report by the end of the first quarter of Fiscal Year 2013-2014 that looks at the compliance of capturing key fields, such as social security number, date of birth and insurance carrier information. Ask the current billing contractor to conduct training classes for our personnel that is specific to the required documentation and conduct quarterly reviews to assess improvement in acquiring the information for populating these key fields.
- ❖ Enhance the quality assurance process to assess the management of select types of EMS-related issues by the second quarter of Fiscal Year 2013-2014.
- ❖ Report on the merits of developing a community based paramedic program no later than the second quarter of Fiscal Year 2013-2014.



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- ❖ Complete the EMT and Paramedic recertification process for all certified Department personnel by the end of Fiscal Year 2013-2014.

Facilities and Construction

- ❖ Enhance firefighter wellness by completing installation of exhaust fans and air cleaning devices at forty existing Fire Stations by the second quarter of Fiscal Year 2013-2014. This project is funded by the Assistance to Firefighters Grant.
- ❖ Ensure the health and safety of fire-rescue station personnel by establishing a station maintenance program by the first quarter of Fiscal Year 2013-2014.
- ❖ Commence construction of two (2) new fire-rescue stations:
 - Miami Lakes West Fire-Rescue Station 64, a permanent three-bay station at the southeast corner of NW 154 Street and NW 77 Court, will replace the service currently being provided from trailers located at 8205 Commerce Way, housing one (1) ALS Engine. The station is expected to be completed by the second quarter of Fiscal Year 2014-2015.
 - Coconut Palm Fire-Rescue Station 70 will be located in the vicinity of SW 248 Street and 114 Ave. Construction of this three-bay two-story station will allow Rescue 70, currently housed at Cutler Ridge Fire-Rescue Station 34, to move within its service territory. Completion is anticipated for the first quarter of Fiscal Year 2014-2015.
- ❖ Complete Phase I, ground floor addition and interior renovations, to Catherine Wall - North Miami Beach Fire-Rescue Station 31, located at 17050 NE 19 Avenue by the third quarter of Fiscal Year 2013-2014. Complete Phase II, addition to north side of building to this station, by the first quarter of Fiscal Year 2014-2015.

Fire Prevention

- ❖ Implement Phase II of the on-line payment engine for fire prevention fees by the second quarter of Fiscal Year 2013-2014. Phase II allows for notification of life-safety permit expiration notices via email to all occupancies as well as for related permit fee remittances via the on-line payment engine. Modify Chapter 14 of NFPA 101, Life Safety Code, to allow for electronic invoices no later than the first quarter of Fiscal Year 2013-2014.
- ❖ Implement the Code Enforcement module of the Fire Inspection and Permitting System (FIPS) mobile application and continue to monitor and adjust as required by the second quarter of Fiscal Year 2013-2014.
- ❖ By the end of Fiscal Year 2013-2014, restructure and implement the Juvenile Fire Setter program as a regional initiative soliciting the participation of all area fire departments.
- ❖ Complete scanning of previously conducted Life Safety Permits by the third quarter of Fiscal Year 2013-2014, to ensure compliance with a five-year retention schedule.
- ❖ Enhance personnel proficiency and overall customer service by establishing a training curriculum for all Fire Prevention competencies: life safety, fire engineering (plan reviewers/new construction) inspectors, arson investigations, special events, permit administration and public education. Develop a cross-training program for all Fire Rescue Processing Specialists, so that they will be able to function in different bureaus within the division. Develop a hazardous materials inspections



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and NFPA 704 placarding program. Training programs to be phased in each quarter of the Fiscal Year 2014-15.

Human Resources

- ❖ Ensure consistent application of the disciplinary process by implementing a disciplinary application based on timeliness, progressive discipline and just cause by the end of Fiscal Year 2013-2014. Complete beta-testing at the Airport Division by the second quarter of Fiscal Year 2013-2014. Complete scanning of open and completed disciplinary cases for Fiscal Years 2011-2012 and 2012-2013 by the third quarter of Fiscal Year 2013-2014.
- ❖ Comply with Federal Americans with Disabilities requirements by creating an *Essential Job Functions* application on MDFRnet that outlines physical, mental and academic qualifications for each position. Complete the *Essential Job Functions* for all sworn classifications by the first quarter of Fiscal Year 2013-2014 and the remaining departmental positions by the third quarter of Fiscal Year 2013-2014.
- ❖ Create a driver's license policy in compliance with County and State driver license requirements for sworn and applicable civilian positions by the first quarter of Fiscal Year 2013-2014.
- ❖ Standardize procedures for employees returning from Restricted Duty, Family Medical Leave Act (FMLA) and Leave of Absence by the end of second quarter of Fiscal Year 2013-2014. Automate the application process for FMLA and Leave of Absence by end of Fiscal Year 2013-2014.
- ❖ Enhance personnel resources to ensure timely processing of labor related issues and complaints by the first quarter of Fiscal Year 2014-2015.

Logistics

- ❖ Ensure the continuity of operations, by developing a comprehensive fleet replacement plan by the third quarter of Fiscal Year 2013-2014 for aeriels/ladders, Battalion/EMS supervisor vehicles and fire inspector vehicles.
- ❖ Partner with the Internal Services Department and Public Works and Waste Management Department in a Lean Six Sigma project to evaluate the heavy fleet maintenance and repair process by the end of the second quarter of Fiscal Year 2013-2014.
- ❖ By the first quarter of Fiscal Year 2013-2014, complete a report evaluating the efficiency and effectiveness of the Department's Air Management, incorporating the merits of purchasing additional equipment to conduct in-house hydro-static testing for all air cylinders.
- ❖ Comply with the County's environmental directives, reduce out of service time and ensure the safety of personnel and fire apparatus by enlarging the bays at the main Fire Shop. Renovations to commence during the second quarter of Fiscal Year 2013-2014.
- ❖ Automate the inventory and maintenance records for the Fleet Repair Bureau by the end of Fiscal Year 2013-2014 to increase the efficiency and effectiveness of MDFR's vehicle repair process.

Management Information Technology (MIT)

- ❖ Enhance network infrastructure by upgrading the CORE network by the first quarter of Fiscal Year 2013-2014. Funding will be provided through monies from the Urban Areas Security Initiative (UASI) grant utilized by the Office of Emergency Management.



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- ❖ Enhance customer service by resolving 80% of routine MIT trouble tickets within 24 hours.
- ❖ Comply with the Information Technology Department's directive of migrating to Windows 7 by April 30, 2014.

Office of Emergency Management

- ❖ Transition the three primary assignments in the Disaster Assistance Employee (DAE) Program to a County Department facilitated system by the third quarter of Fiscal Year 2013-2014.
- ❖ Increase shelter capacity by 10,000 spaces by the second quarter of Fiscal Year 2013-2014.
- ❖ Consolidate Shelter Plans and Procedures into an all-inclusive, cohesive shelter system by the second quarter of Fiscal Year 2013-2014.
- ❖ Incorporate the South Florida Disaster Resiliency Coalition as the primary private sector representative organization into Emergency Support Function 18 by the third quarter of Fiscal Year 2013-2014.
- ❖ Implement a Coordinate Damage Assessment System for Government Officials by the third quarter of Fiscal Year 2013-2014.
- ❖ Focus outreach activities on an in-County annual disaster preparedness seminar, a major public preparedness event, distribute information and materials, and train at least 150 new residents in the Community Emergency Response Team (CERT) Program by end of Fiscal Year 2013-2014.
- ❖ Complete the incorporation of the Whole Community concept in Volume 3 of the Comprehensive Emergency Management Plan (CEMP) by the end of Fiscal Year 2013-2014.
- ❖ Enhance the Threat and Hazards Identification and Risk Assessment (THIRA) plan by continuing to bridge identified gaps and outlining enhanced capabilities or identified strategies; while solidifying its relationship to all programs, plans, and partners by the end of Fiscal Year 2014-2015.
- ❖ Identify Department personnel and train them for assignment in the Emergency Operations Center (EOC) during emergencies.

Operations

- ❖ Instill accountability and enhance customer service by developing four to five key measurable criteria for business reviews at the Battalion and Division level during the first quarter of Fiscal Year 2013-2014. Structured sessions with Operations Executive management will be held at six to eight-week intervals to discuss performance.
- ❖ Review and revise Policy and Procedure III-E-51, Strategy for Alarm Assignments, by the second quarter of Fiscal Year 2013-2014.
- ❖ Increase awareness of workplace discrimination and harassment by coordinating training to Station Officers in Title VII of the Civil Rights Act of 1964. Training to be completed by end of Fiscal Year 2013-2014.

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- ❖ Explore enhanced GPS routing systems that could be incorporated into our existing mobile computing terminals to help reduce response times and purchase a system by the third quarter of Fiscal Year 2014-2015.
- ❖ Increase the availability of critical fire flow by implementing Phase 3 of the on-line Hydrant Program by identifying all sources of water supply.
- ❖ Raise safety awareness by delivering Incident Safety Officer training to all Battalion Chiefs by the end of Fiscal Year 2013-2014.
- ❖ Enhance the continuity of operations and ensure timely discipline resolution by adding two (2) Administrative Officers and a fourth Lead Worker to Operations by the first quarter of Fiscal Year 2014-2015.
- ❖ Modify hydrant maintenance policies and procedures to comply with statutory requirements as well as reflect bi-annual operational procedures by the second quarter of Fiscal Year 2013-2014.

Program and Staff Review

- ❖ Continue to strive for operational and professional excellence by embarking on reaccrediting MDRF in calendar year 2015. Complete the Self-Assessment Module by the end of the fiscal year and the Standard of Cover for Emergency response by the first quarter of Fiscal Year 2014-2015. Completed documents must be submitted to the Center for Public Safety Excellence by January 31, 2015.
- ❖ Implement new National Fire Incident Reporting System (NFIRS) reports in compliance with National reporting requirements and MDRF directives as follows:
 - Sworn injury Casualty Report by the first quarter of Fiscal Year 2013-2014.
 - Fire Arson Investigation section by the first quarter of Fiscal Year 2013-2014.
 - Civilian Casualty Report section by the second quarter of Fiscal Year 2013-2014.
 - Dive Report by the third quarter of Fiscal Year 2013-2014.
- ❖ Continue to streamline and standardize MDRF's directives by prioritizing stale policies and procedures and establishing deadlines for revision. Revise 30% (20) of the 65 directives greater than 12 years old by end of Fiscal Year 2013-2014.

Public Affairs

- ❖ Strengthen the bond between MDRF and the municipalities we serve by implementing an annual "State of Your Fire Rescue Service" presentation annually for the 29 municipalities served commencing the second quarter of Fiscal Year 2013-2014. Develop presentation strategy by end of the first quarter of Fiscal Year 2013-2014.
- ❖ Enhance community outreach by conducting monthly fire-rescue station open houses. Develop schedule strategy by end of the first quarter of Fiscal Year 2013-2014.
- ❖ Increase countywide hurricane awareness by develop a hurricane preparedness video with the Office of Emergency Management by the second quarter of Fiscal Year 2013-2014.
- ❖ Conduct a Media Fire College I class by the second quarter of Fiscal Year 2013-2014, to showcase the services provided by MDRF.



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Special Operations

- ❖ By the first quarter of Fiscal Year 2013-2014, prepare a cost-benefit analysis of transitioning MDFR's air operations to Federal Aviation Regulation (FAA) Part 135 to allow MDFR to collect fees for air transports. Analysis should assess compliance with FAA Part 135, which includes certification and staffing requirements.
- ❖ Continue to evaluate funding opportunities to complete Phase 2 of the hangar/shelter project to protect MDFR's Air Rescue helicopter at Opa-Locka Airport.
- ❖ Reassess the appropriateness of charges for delivery of anti-venin. Work with the Chief Financial Officer on preparing a revised resolution to the Board of County Commission establishing a new three-tier fee structure that provides the cost for delivery of anti-venin within the County, in the Tri-County area and beyond the Tri-County area by the second quarter of Fiscal Year 2013-2014.
- ❖ Work with the MIT Division to include all Ocean Rescue personnel in the Tele-Staff roster by end of Fiscal Year 2013-2014.

Training and Safety

- ❖ By the end of Fiscal Year 2013-2014, create a centralized repository that houses all training records for Department personnel. Training should be tracked by individual as well as by task/objectives.
- ❖ Enhance continuing education by creating on-line training modules through MDFR's online training platform.
- ❖ Simplify the student registration process by procuring an on-line registration system by end of the third quarter of fiscal Year 2013-2014.
- ❖ Leverage department assets by maximizing the use of the Training Complex by external and internal agencies by 10 percent by end of Fiscal Year 2013-2014.
- ❖ Enhance career development and succession planning by partnering with accredited local universities/colleges to deliver in-house programs for Department personnel.
- ❖ Review and update the Department SCUBA Rescue Authorized Diver Program to comply with national standards and improve the safety and efficiency by which our divers operate by the end of Fiscal year 2013-2014.
- ❖ Develop a cadre of trainers and deliver a Department Incident Safety Officer Program to all Battalion Chiefs by first quarter of Fiscal Year 2014-2015.



FUTURE OUTLOOK

The residential population within the Fire District has increased by 20% in the last ten years. This coupled with the curtailment of planned fire-rescue stations and units continues to strain MDFR's ability to efficiently and effectively deliver fire-rescue service to our community. In response to this growth, MDFR hired 40 firefighter paramedics in Fiscal Year 2012-2013 and had also proposed hiring another 80 new firefighters in the next two fiscal years as well as add the corresponding support services to augment the expanding infrastructure. It should be noted that the 40 firefighter paramedics hired in Fiscal Year 2012-2013 will not offset the vacancies caused by planned attrition or reduce overtime.

MDFR must keep pace with the growth in our community and reassess service delivery to maintain a county-wide standard level of service while adhering to fiscal mandates. MDFR will continually monitor adherence to the contract with Local 1403 to ensure projected cost-savings are realized. Statistical information, including number of incidents by service territory, incident type, response times, traffic patterns, population trends, building types, and other pertinent information will be reviewed and analyzed in developing a prospective five-year service plan to meet the changing needs of the community we serve.

During the second quarter of this fiscal year, MDFR will participate in contract negotiations with all labor organizations but particularly with IAFF Local 1403. MDFR will work to ensure that measures increasing the efficiency of personnel resources are negotiated into the new collective bargaining agreement that will go into effect October 1, 2014.

It is also essential that MDFR explore alternative revenue sources in reducing its dependence on ad valorem taxes. It is also imperative that MDFR be shielded from any future legislative action that could erode property tax revenue, such as the incorporation of the Unincorporated Municipal Service Area (UMSA) which has been contemplated.

Further, without the implementation of a stable local emergency management funding model OEM will also face limitations in executing its mission. The ongoing federal and local budget reductions continue to threaten OEM's ability to maintain its capabilities, let alone expand and enhance programs. Additionally, the continued weak economy and financial resources of local residents, compounded by complacency from several years without a land-falling hurricane, affect the public's ability to fully prepare for disasters and therefore potentially increase reliance on local government's services.

Scorecard	Description	Owners
Fire Rescue	Miami-Dade Fire Rescue (MDFR) provides emergency response and transport services, which encompasses fire suppression, Advanced Life Support (ALS) and Basic Life Support (BLS) emergency medical services, hazardous materials mitigation, disaster management and other specialty services. MDFFR also provides fire prevention and education services, including life safety fire inspections, fire plan reviews, building permits, and public safety programs and demonstrations. MDFFR provides daily 24-hour emergency response services to over 1.8 million residents, businesses and visitors through 138 rescue suppression, battalion and specialty units strategically located in 66 fire-rescue stations within unincorporated Miami-Dade County (the County) and 28 municipalities. In addition to providing transport services through 53 front-line rescue units, MDFFR also provides emergency air transport service within Miami-Dade County to State-approved Trauma Centers via two full-time rescue helicopters. MDFFR's Office of Emergency Management supports our community's disaster preparedness, response, recovery and mitigation needs through the planning and coordination of information and resources.	Reyes, Maria (MDFFR); Zubiate, Helen (MDFFR); Downey, David
Initiatives Linked to Scorecard		
Develop Plans for Regional Fire Dispatch Center	Type: 13/0/2013 As Of: 13/0/2013 Est. Start: 8/30/2008 Est. End: 8/30/2008 Status: 100% Complete	Owners: Rubin, Gregory; Jacobs, Lisa; Xiques, Cecilia
Completion of East Kendall Fire Rescue Station #13	Type: 4/30/2008 As Of: 4/30/2008 Est. Start: 8/2/2003 Est. End: 1/22/2007 Status: 100% Complete	Owners: Lamela, Angel (MDFFR); Novela, Sylvia
Completion of Highland Oaks Fire Rescue Station #63	Type: 12/31/2008 As Of: 12/31/2008 Est. Start: 1/5/2005 Est. End: 5/4/2007 Status: Complete	Owners: Lamela, Angel (MDFFR); Novela, Sylvia
Completion of East Homestead Fire Rescue Station #66	Type: 11/30/2007 As Of: 11/30/2007 Est. Start: 8/18/2005 Est. End: 7/19/2007 Status: In Progress	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
Completion of Village of Homestead Fire Rescue Station #66	Type: 7/31/2007 As Of: 7/31/2007 Est. Start: 10/1/2005 Est. End: 5/25/2007 Status: In Progress	Owners: Lamela, Angel (MDFFR); Novela, Sylvia
Design and Construction of Anolis Fire Rescue Station 67	Type: 1/8/2014 As Of: 1/8/2014 Est. Start: 4/30/2007 Est. End: 7/1/2012 Status: On Hold	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
Design and Construction of Dolphin Fire Rescue Station 68	Type: 1/9/2014 As Of: 1/9/2014 Est. Start: 12/15/2006 Est. End: 9/30/2011 Status: On Hold	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
Design and Construction of Coconut Palm Fire Rescue Station 70	Type: 1/9/2014 As Of: 1/9/2014 Est. Start: 1/2/2007 Est. End: 9/30/2012 Status: In Progress	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
Design and Construction of MDFFR Training Facility	Type: 9/30/2011 As Of: 9/30/2011 Est. Start: 12/6/2005 Est. End: 9/30/2011 Status: Complete	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
Completion of Ocean Rescue Facility at Crandon Park	Type: 1/9/2014 As Of: 1/9/2014 Est. Start: 10/1/2005 Est. End: 1/1/2013 Status: Not Started	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
MDFFR Customer Feedback Survey	Type: 9/30/2009 As Of: 9/30/2009 Est. Start: 10/1/2008 Est. End: 9/30/2009 Status: 100% Complete	Owners: Zubiate, Helen (MDFFR); Reyes, Maria (MDFFR)
1.0 Customer		
Objective	Description	Owners
Public Safety Facilities and Resources Built and Maintained to Meet Needs (Fire Rescue)	Plan and provide appropriate and necessary facilities to meet demand, including additional facilities in agricultural areas	Lamela, Angel (MDFFR); Novela, Sylvia
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County
Initiatives Linked to Objective		
Completion of Ocean Rescue Facility at Crandon Park	Type: 1/9/2014 As Of: 1/9/2014 Est. Start: 10/1/2005 Est. End: 1/1/2013 Status: 0% Not Started	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
Design and Construction of Anolis Fire Rescue Station 67	Type: 1/9/2014 As Of: 1/9/2014 Est. Start: 4/30/2007 Est. End: 7/1/2012 Status: On Hold	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)
Design and Construction of Village of Palmisto Bay Fire Rescue Station 62	Type: 1/9/2014 As Of: 1/9/2014 Est. Start: 1/1/2009 Est. End: 9/30/2012 Status: On Hold	Owners: Lamela, Angel (MDFFR); Novela, Sylvia; Morales, Gigi (MDFFR)

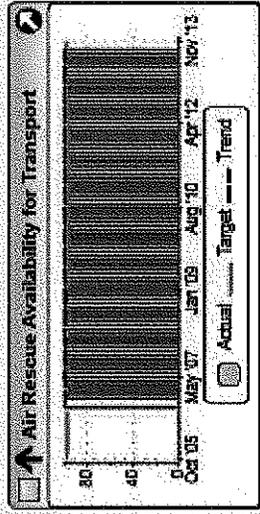
Business Plan Report - Fire Rescue

Item	Start Date	End Date	Progress	Status	Owner
Design and Construction of Miami Lakes West Fire Rescue Station 64	6/2/2009	9/30/2012	15%	In Progress	Lamela, Angel (MDFR); Novela, Sylvia; Morales, Gigi (MDFR)
Design and Construction of Dolphin Fire Rescue Station 68	12/15/2006	9/30/2011	0%	On Hold	Lamela, Angel (MDFR); Novela, Sylvia; Morales, Gigi (MDFR)
Design and Construction of Coconut Palm Fire Rescue Station 70	1/2/2007	9/30/2012	10%	In Progress	Lamela, Angel (MDFR); Novela, Sylvia; Morales, Gigi (MDFR)

Objective	Description	Type	As Of	%	Status	Owners
Increase Countywide Preparedness						
Initiatives Linked to Objective						
Increase shelter capacity by 10,000 spaces by the end of FY14 Q2	Transition the three primary assignments in the DAE program to a County Department Facilitated system by the end of FY14 Q3	n/a	n/a	n/a	n/a	Zubieta, Helen (MDFR)
	Consolidate Shelter Plans and Procedures into an all-inclusive, cohesive shelter system by the end of FY14 Q2	n/a	n/a	n/a	n/a	Lord, Jonathan (MDFR); Santano, Nexsa (MDFR)
	Incorporate the South Florida Disaster Resiliency Coalition as the primary private sector representative organization into Emergency Support Function - 18 by the end of FY14 Q3	n/a	n/a	n/a	n/a	Lord, Jonathan (MDFR); Cynile, Charles (MDFR)
		n/a	n/a	n/a	n/a	Lord, Jonathan (MDFR); Cynile, Charles (MDFR)

Objective	Description	Owners
Enhance Service Delivery (MDFR)	Enhance service levels by adding new services and/or stations to meet needs identified.	Zubieta, Helen (MDFR); Reyes, Maria (MDFR)
Grandparent Objectives		
GGI Friendly government		Miami-Dade County
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives		
GG1-3 Foster a positive image of County government		Miami-Dade County
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

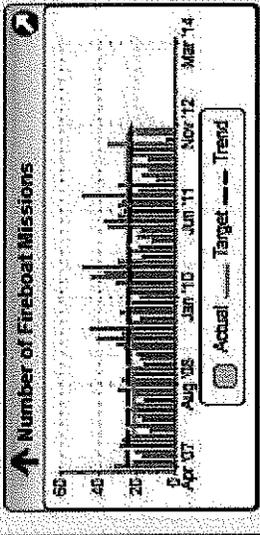
Measures Linked to Objective	Actual	Target	Variance	Owners
Air Rescue Availability for Transport	96% (91/92)	98%	0% Salt, Benjamin	



Child Measures	Actual	Target	Variance	Owners
Air Rescue North Missions Completed	25	n/a	n/a Salt, Benjamin	
Air Rescue North Total Transport Requests	25	n/a	n/a Salt, Benjamin	
Air Rescue South Missions Completed	66	n/a	n/a Salt, Benjamin	

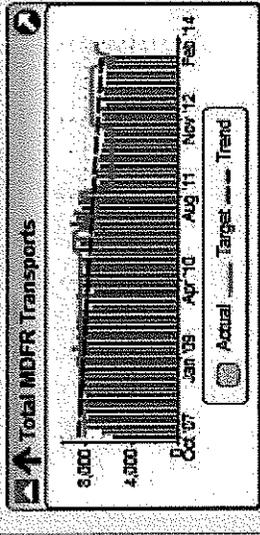
Business Plan Report - Fire Rescue

Air Rescue South Total Transport Requests	Sep '13	87	n/a	n/a	Satz, Benjamin
Enhance service levels by adding new services and/or stations to meet identified needs by end of the fiscal year	'13 FC4	1	2	-1	Zubieta, Helen; Reyes, Maria
Number of Fireboat Missions	Dec '13	n/a	n/a	n/a	Satz, Benjamin J. (MDFR)



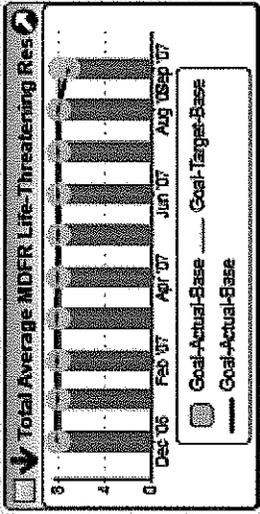
Objective	Description	Owners
Enhance Continuity of Service (Fire Rescue)		Reyes, Maria (MDFR)
Grantparent Objectives		
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives		
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total MDRR Transports	Nov '13	6,374	5,750	624	n/a

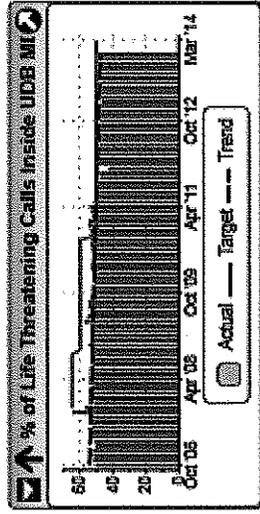


Child Measures	Period	Actual	Target	Variance	Owners
Number of Medical Calls Transported by MDRR Rescue Units	Nov '13	6,374	5,750	624	Zubieta, Helen; Gardner, John; Cutie, Lidice; Reyes, Maria
Total Monthly Squad Transports	Dec '11	173	2,700	-2,527	Zubieta, Helen (MDFR); Acosta, Adam (MDFR)
Number of Medical Calls Transported by MDRR Rescue Units (Percentage)	Nov '13	38.7% (6,374.0/16,478.0)	45.0%	-6.3%	Zubieta, Helen; Gardner, John; Cutie, Lidice; Reyes, Maria
Child Measures					
Medical Calls (Total)	Dec '13	17,338	n/a	n/a	Zubieta, Helen; Gardner, John; Cutie, Lidice; Reyes, Maria
Number of Medical Calls Transported by MDRR Rescue Units	Nov '13	6,374	5,750	624	Zubieta, Helen; Gardner, John; Cutie, Lidice; Reyes, Maria

Objective	Description	Owners								
Reduce Fire Rescue Response (Wait) Time to Medical Incidents		Zubieta, Helen (MDFR)								
Grandparent Objectives		Owners								
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County								
Parent Objectives		Owners								
PS2-1 Reduce Response Time		Miami-Dade County								
Measures Linked to Objective		Owners								
Total Average MDRF Life-Threatening Response (Wait) Time	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Dec '13</td> <td>8.14minutes</td> <td>8.00minutes</td> <td>-0.15minutes</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	Dec '13	8.14minutes	8.00minutes	-0.15minutes	Zubieta, Helen; Reyes, Maria
Period	Actual	Target	Variance							
Dec '13	8.14minutes	8.00minutes	-0.15minutes							



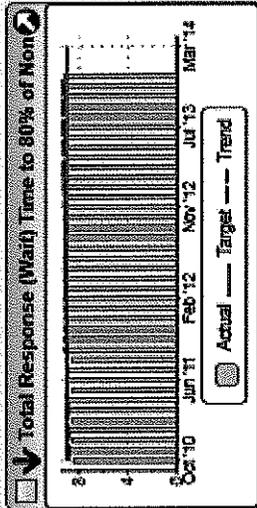
Child Measures	Period	Actual	Target	Variance	Owners
Number of Life-Threatening Incidents MDRF Responded To	Dec '13	12,428	11,333	503	Zubieta, Helen; Reyes, Maria
Number of Life-Threatening Calls within UDB with total response (wait) time of >=20 minutes	Dec '13	14	n/a	n/a	Acosta, Adam
Average MDRF Response (Wait) Time to Life-Threatening Calls inside UDB	Dec '13	8.08minutes	8.20minutes	0.12minutes	Zubieta, Helen; Reyes, Maria
Average MDRF Response (Wait) Time to Life-Threatening Calls outside UDB*	Dec '13	9.49minutes	12.30minutes	2.87minutes	Zubieta, Helen; Reyes, Maria
Average MDRF Unit Turn-Out and Travel Time to Life-Threatening Calls	Dec '13	8.28minutes	n/a	n/a	Zubieta, Helen; Reyes, Maria
Average MDRF Unit Turn-Out and Travel Time to Life-Threatening Calls inside UDB	Dec '13	8.21minutes	7.10minutes	-0.88minutes	Zubieta, Helen; Reyes, Maria
Average MDRF Unit Turn-Out and Travel Time to Life-Threatening Calls outside UDB	Dec '13	7.57minutes	9.30minutes	-1.73minutes	Zubieta, Helen; Reyes, Maria
Average MDRF Unit Turn-Out Time to Life-Threatening Calls	Dec '13	1.15minutes	n/a	n/a	Zubieta, Helen; Acosta, Adam
% of Life-Threatening Calls Inside UDB MDRF units arrived to in 8 Minutes or Less	Dec '13	48% (5,306 / 10,807)	50%	-1%	Zubieta, Helen



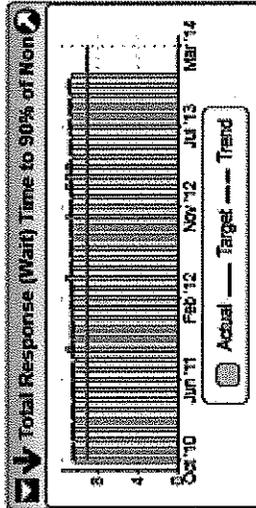
Child Measures	Period	Actual	Target	Variance	Owners
Number of Life-Threatening Calls inside UDB MDRR units arrived to in 8 minutes or less	Dec '13	5,308	n/a	n/a	n/a Reyes, Maria
Number of Life-Threatening Incidents MDRR responded to inside UDB	Dec '13	10,807	n/a	n/a	n/a Zubieta, Helen; Reyes, Maria
% of Life-Threatening Calls in MSU Area MDRR Units arrived to in 8 Minutes or Less	Dec '13	74% (5,837/7,937)	80%	-8%	Acosta, Adam
% of Life-Threatening Calls in Rural Area MDRR Units arrived to in 10 Minutes or Less	Dec '13	87% (1,180/1,364)	80%	7%	Acosta, Adam
Total Response (Wait) Time to 80% of Life Threatening Calls in MSU	Dec '13	8.34minutes	8.00minutes	0.34minutes	Acosta, Adam
Total Response (Wait) Time to 90% of Life Threatening Calls in MSU	Dec '13	9.50minutes	8.00minutes	1.50minutes	Acosta, Adam



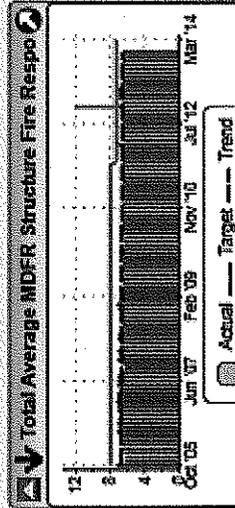
Total Response (Wait) Time to 80% of Non-Life Threatening Calls in MSU Dec '13 9.24minutes 9.00minutes 0.24minutes Acozia, Adam



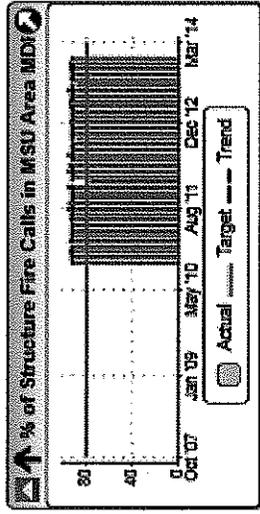
Total Response (Wait) Time to 90% of Non-Life Threatening Calls in MSU Dec '13 10.56minutes 9.00minutes 1.56minutes Acozia, Adam



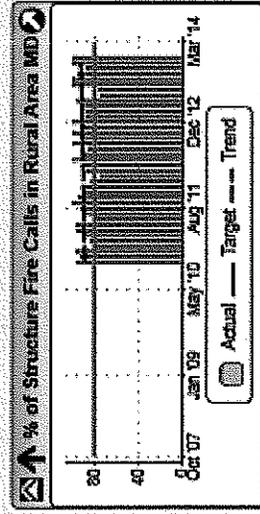
Objective	Description	Owners
Rescue Fire Response (Wait) Time to Fire Incidents		Zubieta, Helen (MDFR)
Grandparent Objectives		Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives		Owners
PS2-1 Rescue Response Time		Miami-Dade County
Measures Linked to Objective		Owners
Total Average MDR Structure Fire Response (Wait) Time	Actual: 6.37minutes, Target: 7.30minutes, Variance: 0.93minutes	Zubieta, Helen; Reyes, Maria



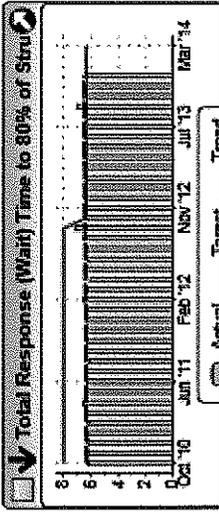
Child Measures	Period	Actual	Target	Variance	Owners
Number of Structure Fire Incidents MDRR Responded To	Dec '13	250	n/a		n/a Zubieta, Helen; Reyes, Maria
Average MDRR Response (Wait) Time to Structure Fire Calls inside UDB	Dec '13	6.37minutes	7.00minutes	0.63minutes	Zubieta, Helen; Reyes, Maria
Average MDRR Response (Wait) Time to Structure Fire Calls outside UDB	Dec '13	7.32minutes	11.20minutes	3.88minutes	Zubieta, Helen; Reyes, Maria
Average MDRR Unit Turn-Out and Travel Time to Structure Fire Calls	Dec '13	4.37minutes	n/a		n/a Zubieta, Helen; Reyes, Maria
Average MDRR Unit Turn-Out and Travel Time to Structure Fire Calls inside UDB	Dec '13	4.35minutes	n/a		n/a Zubieta, Helen; Reyes, Maria
Average MDRR Unit Turn-Out and Travel Time to Structure Fire Calls outside UDB	Dec '13	5.58minutes	n/a		n/a Zubieta, Helen; Reyes, Maria
Average MDRR Unit Turn-Out Time to Structure Fire Calls	Dec '13	1.33minutes	n/a		n/a Zubieta, Helen; Acosta, Adam
% of Structure Fire Calls in MSU Area MDRR Units arrived to in 8 Minutes or Less	Dec '13	93% (146 / 157)	80%	13%	Acosta, Adam



% of Structure Fire Calls in Rural Area MDRR Units arrived to in 10 Minutes or Less



Total Response (Wait) Time to 80% of Structure Fire Calls in MSU



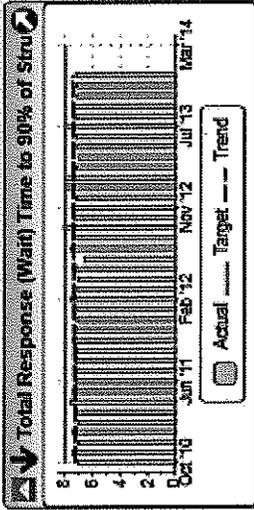
7.24minutes

8.00minutes

-0.78minutes

Dec '13

Total Response (Wait) Time to 90% of Structure Fire Calls in MSU



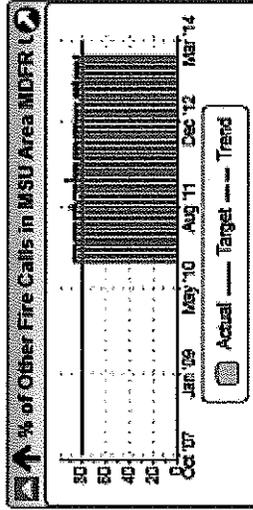
7% Acosta, Adam

80%

87%

Dec '13

% of Other Fire Calls in MSU Area MDRF Units arrived to in 10 Minutes or Less



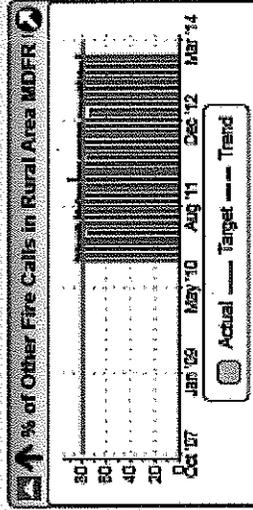
8% Acosta, Adam

80%

85%

Dec '13

% of Other Fire Calls in Rural Area MDRF Units arrived to in 11 Minutes or Less



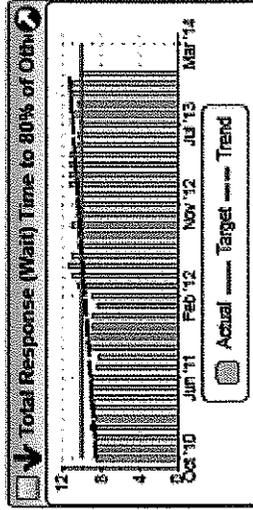
0.23minutes

10.00minutes

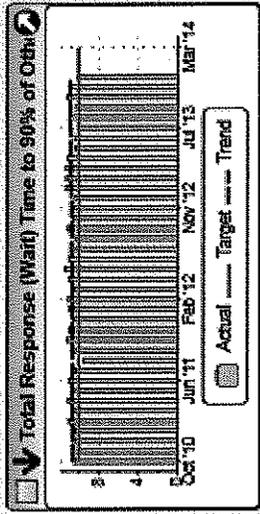
10.23minutes

Dec '13

Total Response (Wait) Time to 80% of Other Fire Calls in MSU

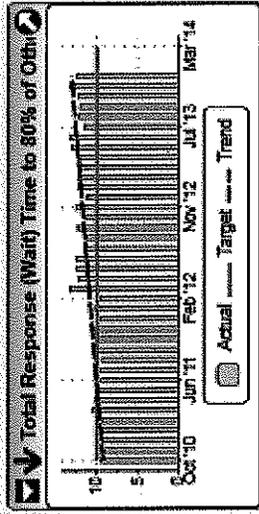


Total Response (Wait) Time to 80% of Other Fire Calls in MSU Dec '13 10.23minutes 10.00minutes 0.23minutes Acosta, Adam

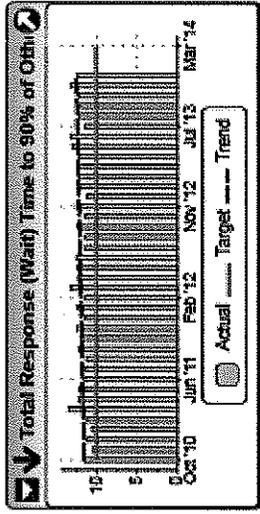


Objective	Description	Owners
Reduce Fire Rescue Response (Wait) Time to Other Incidents		Zubeta, Helen (MDFR)
Grandparent Objectives		
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives		
PS2-1 Reduce Response Time		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Response (Wait) Time to 80% of Other Calls in MSU	Dec '13	12.43minutes	10.00minutes	2.43minutes	Acosta, Adam



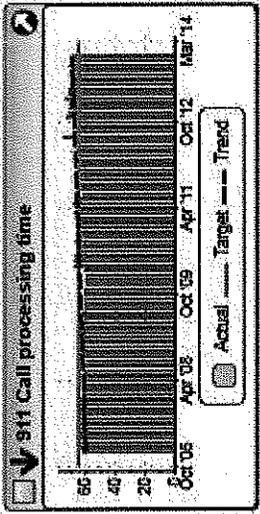
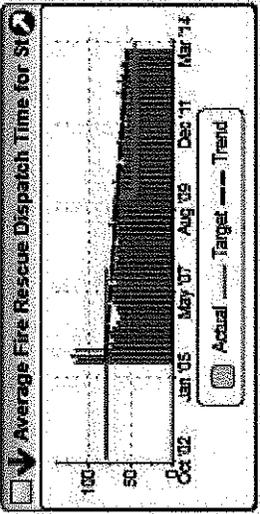
Total Response (Wait) Time to 80% of Other Calls in MSU Dec '13 12.43minutes 10.00minutes 2.43minutes Acosta, Adam



Objective	Description	Owners
Reduce Fire Rescue Dispatch Time		Zubeta, Helen (MDFR)

Business Plan Report - Fire Rescue

Objective	Description	Actual	Target	Variance	Owners
Grandparent Objectives PS2 Reductions in Preventable Death, Injury, and Property Loss	Miami-Dade County				Owners
Parent Objectives PS2-1 Reduces Response Time	Miami-Dade County				Owners
Measures Linked to Objective Fire Rescue Average Dispatch Time	Dec '13	44seconds	45seconds	2seconds	Owners
Child Measures Average Fire Rescue Dispatch Time for Life-Threatening Calls	Dec '13	31seconds	45seconds	14seconds	Owners
Average Fire Rescue Dispatch Time for Structure Fire Calls	Dec '13	58seconds	45seconds	-13seconds	Rubin, Gregory
Average Fire Rescue Dispatch Time for Life-Threatening Calls	Dec '13	31seconds	45seconds	14seconds	Rubin, Gregory
Average Fire Rescue Dispatch Time for Structure Fire Calls	Dec '13	58seconds	45seconds	-13seconds	Rubin, Gregory
911 Call processing time	Dec '13	66.Dsecs	65.Dsecs	-1.Dsecs	Crumpler, Ladona; Parara, George; Valdes, Rey; Espinoza, Carlos
Objective Reduce Fire Rescue Response (Wait) Time (MDFR)	Zubiza, Helen (MDFR); Reyes, Maria (MDFR)				Owners
Grandparent Objectives PS2 Reductions in Preventable Death, Injury, and Property Loss	Miami-Dade County				Owners
Parent Objectives PS2-1 Reduces Response Time	Miami-Dade County				Owners
Measures Linked to Objective Hospital Wait Time	Dec '13	13.35minutes	15.00minutes	1.65minutes	Owners
Child Measures					Owners



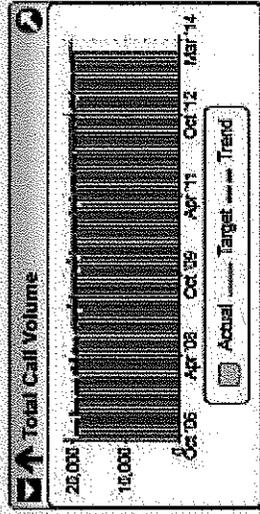
Business Plan Report - Fire Rescue

Number of Medical Calls Transported by MDRR Rescue Units	Nov '13	6,374	5,750	024	Zubieta, Helen; Gardner, John; Cuts, Lidice; Reyes, Maria
Kendall Regional Baptist Hospital	Dec '13	13.43minutes	20.00minutes	6.57minutes	Gardner, John; Cuts, Lidice
Jackson Memorial Hospital North	Dec '13	14.49minutes	20.00minutes	5.55minutes	Gardner, John; Cuts, Lidice
Aventura Medical Center	Dec '13	12.50minutes	20.00minutes	7.50minutes	Gardner, John; Cuts, Lidice
Coral Gables Hospital	Dec '13	15.14minutes	20.00minutes	4.86minutes	Gardner, John; Cuts, Lidice
Doctors Hospital	Dec '13	16.55minutes	20.00minutes	3.45minutes	Gardner, John; Cuts, Lidice
Hialeah Hospital	Dec '13	16.10minutes	20.00minutes	3.90minutes	Gardner, John; Cuts, Lidice
Homestead Hospital	Dec '13	13.34minutes	20.00minutes	6.66minutes	Gardner, John; Cuts, Lidice
Jackson Memorial Hospital South	Dec '13	12.46minutes	20.00minutes	7.54minutes	Gardner, John; Cuts, Lidice
Larkin General Hospital	Dec '13	14.16minutes	20.00minutes	5.84minutes	Gardner, John; Cuts, Lidice
Memorial Hospital West	Dec '13	10.47minutes	20.00minutes	9.53minutes	Gardner, John; Cuts, Lidice
Memorial Regional Hospital	Dec '13	16.38minutes	20.00minutes	3.62minutes	Gardner, John; Cuts, Lidice
Mercy Hospital	Dec '13	14.51minutes	20.00minutes	5.49minutes	Gardner, John; Cuts, Lidice
Metropolitan Hospital	Dec '13	23.18minutes	20.00minutes	-3.18minutes	Gardner, John; Cuts, Lidice
Miami Childrens Hospital	Dec '13	14.13minutes	20.00minutes	5.87minutes	Gardner, John; Cuts, Lidice
Mount Sinai Hospital	Dec '13	12.48minutes	20.00minutes	7.52minutes	Gardner, John; Cuts, Lidice
North Shore Hospital	Dec '13	12.15minutes	20.00minutes	7.85minutes	Gardner, John; Cuts, Lidice
Palm Springs Hospital	Dec '13	11.42minutes	20.00minutes	8.58minutes	Gardner, John; Cuts, Lidice
Falmesto General Hospital	Dec '13	16.21minutes	20.00minutes	3.79minutes	Gardner, John; Cuts, Lidice
Pembroke Pines Memorial	Dec '13	14.22minutes	20.00minutes	5.78minutes	Gardner, John; Cuts, Lidice
South Miami Hospital	Dec '13	16.46minutes	20.00minutes	3.54minutes	Gardner, John; Cuts, Lidice
University of Miami Hospital	Dec '13	12.25minutes	20.00minutes	7.75minutes	Gardner, John; Cuts, Lidice
Veterans Hospital	Dec '13	13.26minutes	20.00minutes	6.74minutes	Gardner, John; Cuts, Lidice
	Dec '13	10.36minutes	20.00minutes	9.64minutes	Gardner, John; Cuts, Lidice

Objective	Description	Owners
Call Volume (Miami-Dade Fire Rescue Department)		Reyes, Maria (MDFR)

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

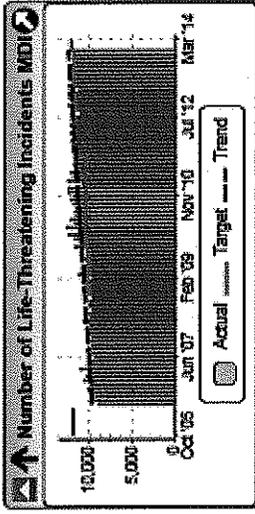
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Call Volume	Dec '13	20,322	20,333	na	Zubieta, Helen



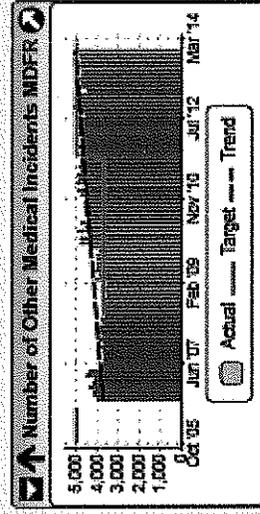
Child Measures	Period	Actual	Target	Variance	Owners
Number of Life-Threatening Incidents MDRR Responded to	Dec '13	12,426	11,533	893	Zubieta, Helen; Reyes, Maria

Business Plan Report - Fire Rescue

Number of Other Medical Incidents MDRF Responded To	Dec '13	4,910	5,000	-90	Zubieta, Helen; Reyes, Maria
Number of Structure and Other Fire Incidents MDRF Responded To	Dec '13	1,782	1,958	-176	Zubieta, Helen
Number of Miscellaneous Incidents MDRF Responded To	Dec '13	1,204	1,250	-46	Zubieta, Helen; Reyes, Maria
Number of Life-Threatening Incidents MDRF Responded To	Dec '13	12,426	11,833	593	Zubieta, Helen; Reyes, Maria



Child Measures	Period	Actual	Target	Variance	Owners
Number of Life-Threatening Incidents MDRF responded to inside UDB	Dec '13	10,807	n/a	n/a	Zubieta, Helen; Reyes, Maria
Number of Life-Threatening Incidents MDRF responded to outside UDB	Dec '13	741	n/a	n/a	Zubieta, Helen; Reyes, Maria
Number of Life-Threatening Incidents not classified as inside or outside UDB	Dec '13	878	n/a	n/a	Zubieta, Helen; Reyes, Maria
Number of Other Medical Incidents MDRF Responded To	Dec '13	4,910	5,000	-90	Zubieta, Helen; Reyes, Maria



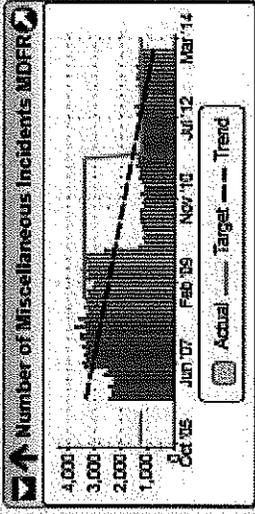
Child Measures	Period	Actual	Target	Variance	Owners
Number of Other Medical Incidents received by MDRF inside UDB	Dec '13	4,303	n/a	n/a	Zubieta, Helen; Reyes, Maria
Number of Other Medical Incidents MDRF responded to outside UDB	Dec '13	295	n/a	n/a	Zubieta, Helen; Reyes, Maria
Number of Other Medical Incidents not classified as inside or outside UDB	Dec '13	312	n/a	n/a	Zubieta, Helen; Reyes, Maria
Number of Structure and Other Fire Incidents MDRF Responded To	Dec '13	1,782	1,958	-176	Zubieta, Helen



Business Plan Report - Fire Rescue



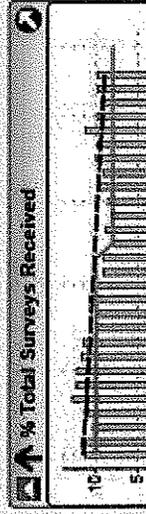
Child Measures	Period	Actual	Target	Variance	Owners
Number of Other Fire Incidents MDRF responded to	Dec '13	1,532	n/a		n/a Zubieta, Helen; Reyes, Maria
Number of Structure Fire Incidents MDRF Responded To	Dec '13	250	n/a		n/a Zubieta, Helen; Reyes, Maria
Number of Miscellaneous Incidents MDRF Responded To	Dec '13	1,284	1,280	-48	Zubieta, Helen; Reyes, Maria



Child Measures	Period	Actual	Target	Variance	Owners
Number of Miscellaneous Incidents MDRF responded to inside UDB	Dec '13	948	n/a		n/a Zubieta, Helen; Reyes, Maria
Number of Miscellaneous Incidents MDRF responded to outside UDB	Dec '13	74	n/a		n/a Zubieta, Helen; Reyes, Maria
Number of Miscellaneous Incidents not classified as inside or outside UDB	Dec '13	182	n/a		n/a Zubieta, Helen; Reyes, Maria

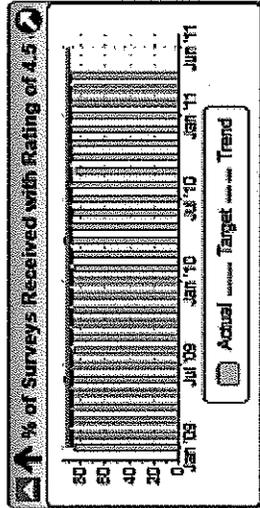
Objective	Description	Owners
MDFR Customer Feedback Survey Results	On March 3, 2009 Miami-Dade Fire Rescue (MDFR) implemented a permanent Customer Feedback Survey to gauge the ongoing quality and effectiveness of our emergency medical services. This is the first of this kind of survey for the Department. Unlike previous survey instruments used by Miami-Dade County, this survey will continuously monitor opinions of the service we deliver rather than a "snapshot" of the service at a particular time. The survey provides the respondent a section for additional comments, as well as translations in Creole and Spanish. The information captured is by month of service and not by month surveys returned. The surveys are sent out one to two months after the date of service and there is an average 4 week time lag for surveys to be returned. As of July 2011, the Customer Feedback Survey has been temporarily put on hold till October 1, 2011 at the directive of the Department's Assistant Director of Budget, Planning, and Grants in order to save money for the remaining 2010/2011 Fiscal Year.	n/a
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Total Surveys Received	Apr '11	10% (189/1,719)	8%	2%	n/a

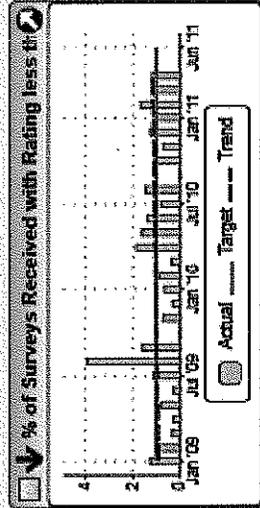




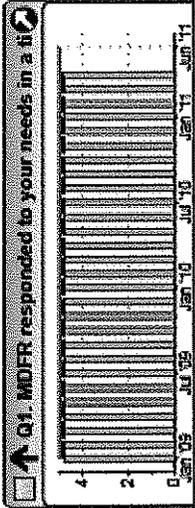
Child Measures	Period	Actual	Target	Variance	Owners
# of surveys mailed	Apr '11	1,710	n/a	n/a	n/a n/a
# of surveys received	Apr '11	189	n/a	n/a	n/a n/a
% of Surveys Received with Rating of 4.5 or Greater	Apr '11	91% (153/169)	90%	1%	n/a



Child Measures	Period	Actual	Target	Variance	Owners
# of survey ratings 4.5 or greater	Apr '11	153	n/a	n/a	n/a n/a
# of surveys received	Apr '11	169	n/a	n/a	n/a n/a
% of Surveys Received with Rating less than 3.0	Apr '11	1% (2/169)	1%	0%	n/a

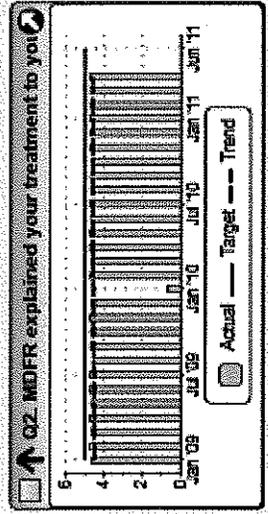


Child Measures	Period	Actual	Target	Variance	Owners
# of Surveys Received with Rating of less than 3.0	Apr '11	2	n/a	n/a	n/a n/a
# of surveys received	Apr '11	189	n/a	n/a	n/a n/a
Q1. MDRR responded to your needs in a timely manner	Apr '11	4.88 (224.00/166.00)	5.00	-0.12	n/a

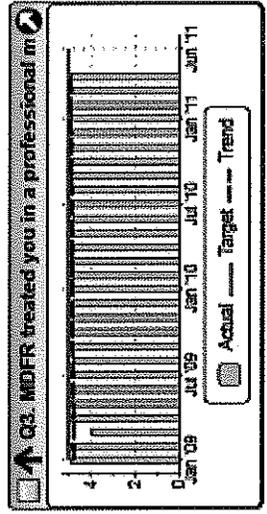


Actual
 Target
 Trend

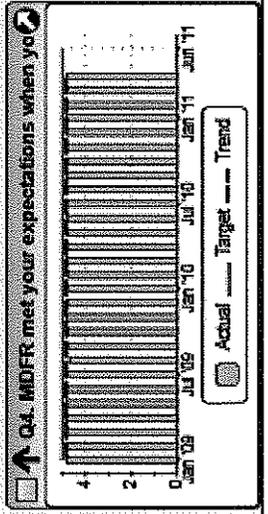
Child Measures	Period	Actual	Target	Variance	Owners
sum of rating (Q1)	Apr '11	824	n/a	n/a	n/a
# of surveys received	Apr '11	188	n/a	n/a	n/a
Q2. MDRR explained your treatment to you	Apr '11	4.76 (305.00 / 188.00)	5.00	-0.24	n/a



Child Measures	Period	Actual	Target	Variance	Owners
sum of rating (Q2)	Apr '11	805	n/a	n/a	n/a
# of surveys received	Apr '11	188	n/a	n/a	n/a
Q3. MDRR treated you in a professional manner	Apr '11	4.89 (827.00 / 188.00)	5.00	-0.11	n/a



Child Measures	Period	Actual	Target	Variance	Owners
sum of rating (Q3)	Apr '11	827	n/a	n/a	n/a
# of surveys received	Apr '11	188	n/a	n/a	n/a
Q4. MDRR met your expectations when you requested assistance	Apr '11	4.83 (816.00 / 188.00)	5.00	-0.17	n/a

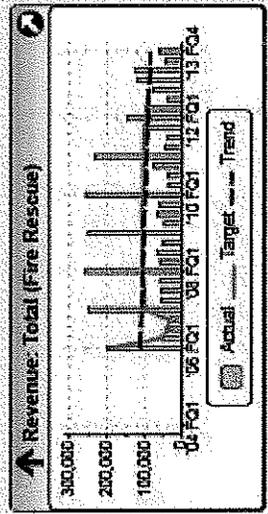


Child Measures	Period	Actual	Target	Variance	Owners
sum of rating (C4)	Apr '11	\$16	n/a	n/a	n/a n/a
# of surveys received	Apr '11	169	n/a	n/a	n/a n/a

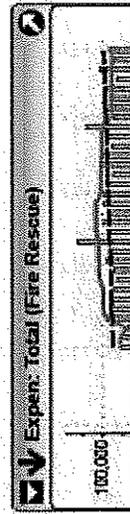
2.0 Financial

Objective	Description	Owners
Meet Budget Targets (Fire Rescue)		Mendelsberg, Scott (MDFR)
Grandparent Objectives	Description	Owners
GG-4-2 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, "GG-4-2. 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 (Fire Rescue)	'13 FQ4	\$60,277K	n/a	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn

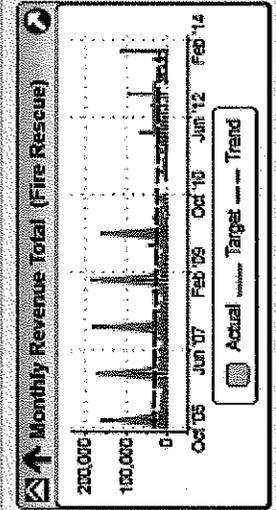


Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDFR)	'13 FQ4	\$0K	n/a	n/a	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Revenue: Proprietary (MDFR)	'13 FQ4	\$26,242K	n/a	n/a	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Revenue: General Fund (MDFR)	'13 FQ4	\$25,391K	n/a	n/a	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Revenue: Federal (MDFR)	'13 FQ4	\$-481K	n/a	n/a	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Revenue: State (MDFR)	'13 FQ4	\$-39K	n/a	n/a	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Revenue: Interagency/Intradepartmental (MDFR)	'13 FQ4	\$9,184K	n/a	n/a	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Monthly Revenue Total (Fire Rescue)	Nov '13	\$115,045	\$0	\$115,045	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expend: Total (Fire Rescue)	'13 FQ4	\$62,068K	\$68,380K	\$-3,708K	Mendelsberg, Scott; Boreland, Angela; Kirkland, Loida; Santiago, Evelyn

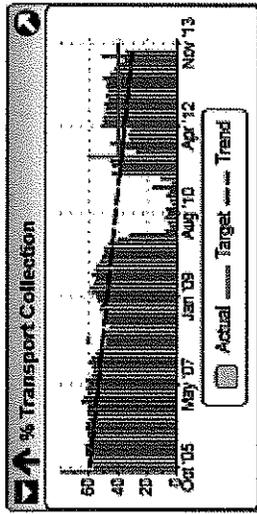




Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDFR)	'13 FQ4	\$75,062K	\$73,069K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Other Operating (MDFR)	'13 FQ4	\$5,463K	\$6,131K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Capital (MDFR)	'13 FQ4	\$603K	\$802K	-\$127K	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Overtime Salaries (Fire District)	Nov '13	\$1,200	\$533	-\$767	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Registration Fees (MDFR)	Oct '13	\$32	n/a	n/a	Elespe, Vivian
Total Operations Overtime Cost	Nov '13	\$1,137	\$223	-\$914	Mendelsberg, Scott; Boreland, Angela; Kirkland, Loida; Santiago, Evelyn
Travel Expenses (MDFR)	Oct '13	\$8	n/a	n/a	Elespe, Vivian
Expenditure: Court Costs (MDFR)	'13 FQ4	\$0K	\$3K	n/a	Mendelsberg, Scott; Boreland, Angela; Kirkland, Loida; Santiago, Evelyn
Expenditure: Contractual Services (MDFR)	'13 FQ4	\$2,239K	\$2,053K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Charges for County Services (MDFR)	'13 FQ4	\$5,843K	\$4,046K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Grants to Outside Organizations (MDFR)	'13 FQ4	\$770K	\$0K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Transfers Out (MDFR)	'13 FQ4	\$50K	\$0K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Distribution of Funds in Trust (MDFR)	'13 FQ4	\$0K	\$0K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Debt Service (MDFR)	'13 FQ4	\$0K	\$1,102K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Depreciation, Amortization, Depletion (MDFR)	'13 FQ4	\$0K	\$0K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Reserves (MDFR)	'13 FQ4	\$0K	\$202K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Other Non-Operating (MDFR)	'13 FQ4	0	33	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Expenditure: Intra-departmental Transfers (MDFR)	'13 FQ4	\$166K	\$0K	n/a	Boreland, Angela; Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn
Monthly Revenue Total (Fire Rescue)	Nov '13	\$115,045	\$0	\$115,045	Mendelsberg, Scott; Kirkland, Loida; Santiago, Evelyn



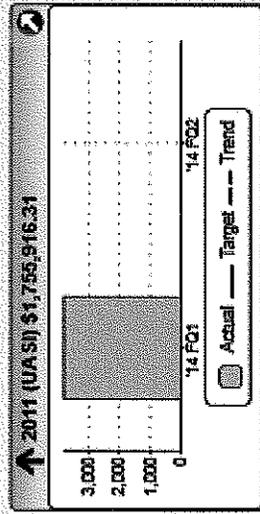
Fire Prevention Fees (MDFR) (in thousands)	Nov '11	\$748	\$727	\$21 Ulloa, Giovannie
Property Taxes	Nov '13	\$112,067	n/a	n/a Mendelsberg, Scott Kirkland, Loida; Santiago, Evelyn
Reimbursements for Services to the County	Nov '13	\$0	n/a	n/a Mendelsberg, Scott Kirkland, Loida; Santiago, Evelyn
Special Events	Nov '11	\$121	\$116	\$5 Ulloa, Giovannie
Transport Fees	Sep '13	\$1,136	\$2,167	-\$1,032 Eleaspe, Vivian
Other	Nov '13	\$37	n/a	n/a Mendelsberg, Scott Kirkland, Loida; Santiago, Evelyn
% Transport Collection	Sep '13	34.9% (1,876.0/5,318.0)	40.0%	-6.1% Eleaspe, Vivian



Child Measures	Period	Actual	Target	Variance	Owners
Net Transport Dollars Billed	Sep '13	\$5,318	n/a	n/a	Eleaspe, Vivian
Net Transport Dollars Collected	Oct '13	\$1,837	n/a	n/a	Eleaspe, Vivian

Objective	Description	Actual	Target	Variance	Owners
Sound asset management and financial investment strategies (MDFR)					Valledor, Lisset, Hojles-Baker, Katrina, De Haz, Yvonne; Acosta, Ghisel (MDFR)
Grandparent Objectives					Owners
GG-1 Effective management practices					Miami-Dade County
Parent Objectives					Owners
GG-1 Provide sound financial and risk management					Miami-Dade County

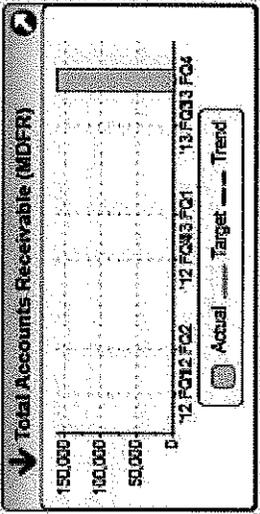
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
2011 (UASII) \$1,755,918.31	'14 FQ1	3,812	n/a	n/a	Acosta, Ghisel (MDFR); Valledor, Lisset; De Haz, Yvonne



Child Measures	Period	Actual	Target	Variance	Owners
OEM S398,840.00	'14 FQ1	0	n/a	n/a	Eichsbaum, Anita (MDFR)

Objective	Description	Actual	Target	Variance	Owners
MDFO \$768,633.01		0	n/a	n/a	De Paz, Yvonne; Acosta, Carlos (MDFR); Vallador, Lisset
MDFR \$019,636.31		3,812	n/a	n/a	n/a; Vallador, Lisset; De Paz, Yvonne; Acosta, Carlos (MDFR); Eichenbaum, Anita (MDFR)

Objective	Description	Actual	Target	Variance	Owners
Total Accounts Receivable		\$180,563.0K	n/a	n/a	

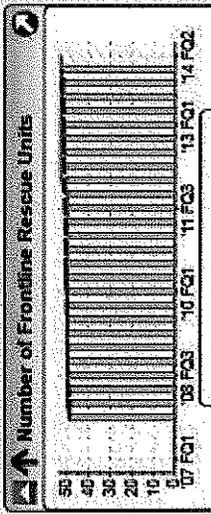


Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDFR)	'13 FQ4	\$5,151.0K	n/a	n/a	n/a; Mandelsberg, Scott; Eliespe, Vivian
Accounts Receivable: 31-60 days (MDFR)	'13 FQ4	\$3,052.0K	n/a	n/a	n/a; Eliespe, Vivian; Mandelsberg, Scott
Accounts Receivable: 61-90 days (MDFR)	'13 FQ4	\$2,551.0K	n/a	n/a	n/a; Eliespe, Vivian; Mandelsberg, Scott
Accounts Receivable: 91-120 days (MDFR)	'13 FQ4	\$2,337.0K	n/a	n/a	n/a; Mandelsberg, Scott; Eliespe, Vivian
Accounts Receivable: 121+ days (MDFR)	'13 FQ4	\$147,462.0K	n/a	n/a	n/a; Eliespe, Vivian; Mandelsberg, Scott

3.0 Internal

Objective	Description	Actual	Target	Variance	Owners
Units in Service (MDFR)		53	53	0	Zubieta, Helen (MDFR)
Grandparent Objectives					Owners
PS2 Reductions in Preventable Death Injury, and Property Loss					Miami-Dade County
Parent Objectives					Owners
PS2-2 Improve Effectiveness of Outreach and Response					Miami-Dade County

Objective	Description	Actual	Target	Variance	Owners
Measures Linked to Objective		53	53	0	Zubieta, Helen
Number of Frontline Rescue Units		53	53	0	Zubieta, Helen



Actual Target Trend

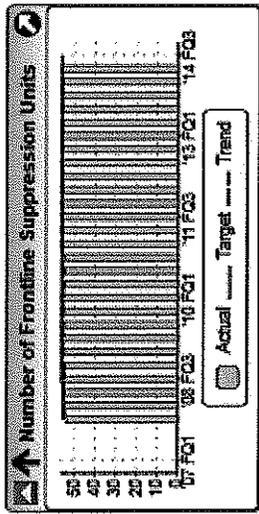
Number of Frontline Suppression Units

14 FQ2

58

58

0 Zubiate, Helen



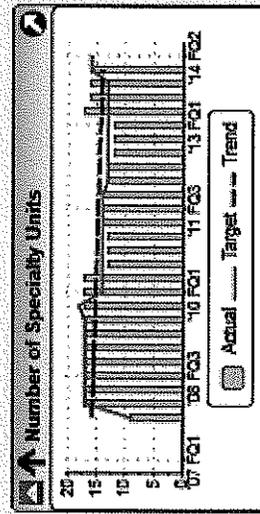
Number of Specialty Units

14 FQ1

16

16

0 Zubiate, Helen



Objective

Department Position Count (Fire Rescue)

Description

Department Position Count (Fire Rescue)

Owners

Cloffelter, Madeline; Brown, Emerson (MDFR); Gutierrez, Maria (MDFR)

Parent Objectives

GG3 Excellent, engaged workforce

Description

Miami-Dade County

Owners

Miami-Dade County

Measures Linked to Objective

Positions: Full-Time Filled (MDFR)

Period

13 FQ4

Actual

2,528

Target

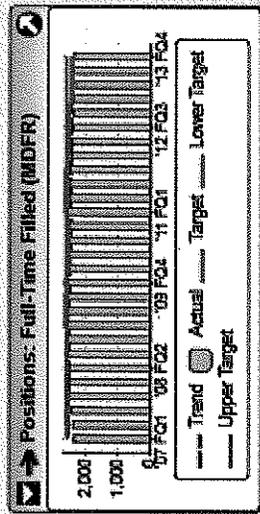
2,431

Variance

n/a (2,400-2,582)

Owners

Cloffelter, Madeline; Brown, Emerson (MDFR); Gutierrez, Maria (MDFR)



Child Measures

Number of Filled FIT Civilian Positions

11 FQ4

Actual

501

Target

n/a

Variance

n/a

Owners

Cloffelter, Madeline; Brown, Emerson; Gutierrez, Maria

Number of Filled FIT Sworn Positions

11 FQ4

Actual

1,965

Target

n/a

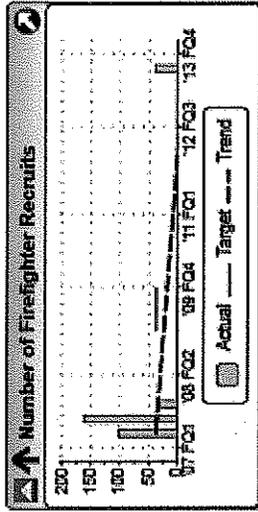
Variance

n/a

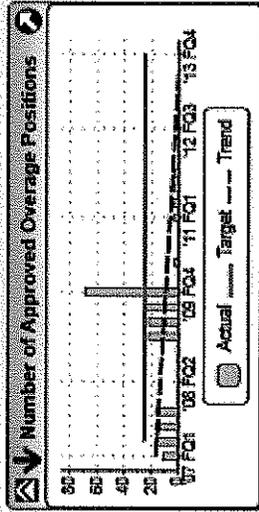
Owners

Cloffelter, Madeline; Brown, Emerson; Gutierrez, Maria

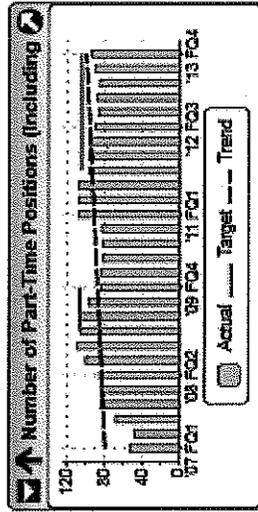
Number of Firefighter Recruits 13 FO4
 0 Codifer, Madeline, Brown, Emerson, Gutierrez, Maria



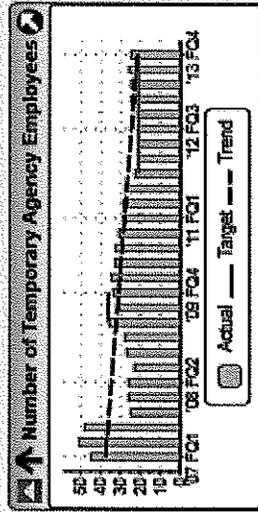
Number of Approved Overage Positions 13 FO4
 25 Codifer, Madeline, Brown, Emerson, Gutierrez, Maria



Number of Part-Time Positions (Including Ocean Lifeguards) 13 FO4
 24 0 Codifer, Madeline, Brown, Emerson, Gutierrez, Maria

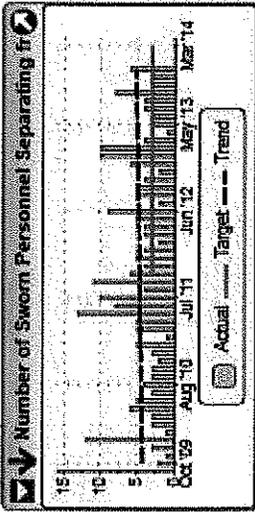


Number of Temporary Agency Employees 13 FO4
 25 4 Codifer, Madeline, Brown, Emerson, Gutierrez, Maria



Number of Sworn Personnel Separating Dec '13
 3 Codifer, Madeline, Brown, Emerson,

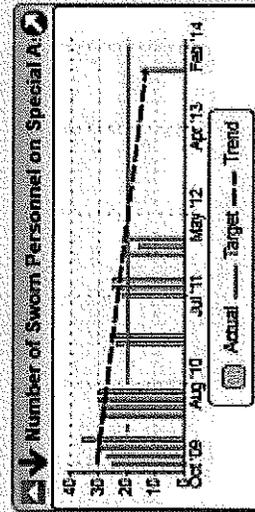
Gutierrez, Maria



Child Measures	Period	Actual	Target	Variance	Owners
Number of Chief Fire Officers Separating from MDR	Dec '13	2	n/a	n/a	Coodfelter, Madeline; Brown, Emerson; Gutierrez, Maria
Number of Fire Captains Separating from MDR	Dec '13	1	n/a	n/a	Coodfelter, Madeline; Brown, Emerson; Gutierrez, Maria
Number of Fire Lieutenants Separating from MDR	Dec '13	2	n/a	n/a	Coodfelter, Madeline; Brown, Emerson; Gutierrez, Maria
Number of Firefighters Separating from MDR	Dec '13	1	n/a	n/a	Coodfelter, Madeline; Brown, Emerson; Gutierrez, Maria

Objective	Description	Owners
Special Assignment Count (Fire Rescue)		Duren, Robin
Grandparent Objectives		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			
Number of Sworn Personnel on Special Assignment	Nov '13	Actual: 15, Target: 20, Variance: -6	Duren, Robin; Zubiate, Helen

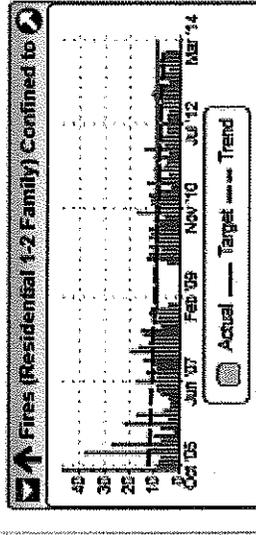


Objective	Description	Owners
Reduce Property Loss and Destruction (Fire Rescue)		Reyes, Maria (MDFR); Zubiate, Helen (MDFR)
Grandparent Objectives		Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives		Owners
PS2-2 Reduce Preventable Death, Injury, and Property Loss		Miami-Dade County

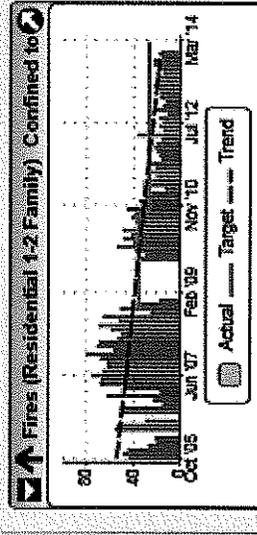
Miami-Dade County

PS2-2 Improve Effectiveness of Outreach and Response

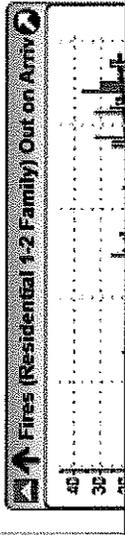
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Arsons per 100,000 population	Nov '13	0.79	0.85	0.06	Torres, Omar; Reyes, Maria
Fire Plan Review Process Timeliness	Dec '13	98.78%	99.00%	0.78%	Ulloa, Giovannie (MDCFR); Leal, Rosanna (MDCFR); Rivas, Juan (MDCFR); Tola, Tony (MDCFR)
Number of Fire Plans Reviewed	Dec '13	1,305	1,262	13	Rodriguez, Jacqueline (MDCFR); Ulloa, Giovannie; Garcia, Rosanna; Rivas, Juan; Tola, Tony
Total Number of Life Safety Inspections	Dec '13	5,862	6,042	-350	Sheppard, McGregor
Average number of Life Safety Inspections per inspector	Dec '13	101.64	110.00	-8.36	Sheppard, McGregor
Number of Certificate of Occupancy Inspections Performed	Dec '13	1,174	1,208	-34	Ulloa, Giovannie; Rodriguez, Jacqueline (MDCFR); Hicks, Pamela; Garcia, Rosanna; Rivas, Juan; Tola, Tony
Average Number of CO Inspections per Inspector	Dec '13	130.40	133.33	-2.93	Ulloa, Giovannie; Rodriguez, Jacqueline (MDCFR); Hicks, Pamela; Garcia, Rosanna; Rivas, Juan; Tola, Tony
Fires (Residential 1-2 Family) Confined to Structure	Dec '13	6	9	-3	Zubieta, Helen; Reyes, Maria

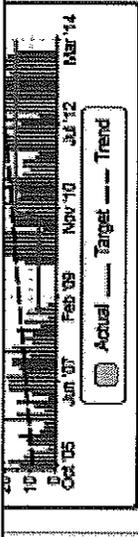


Fires (Residential 1-2 Family) Confined to Room: Dec '13 27

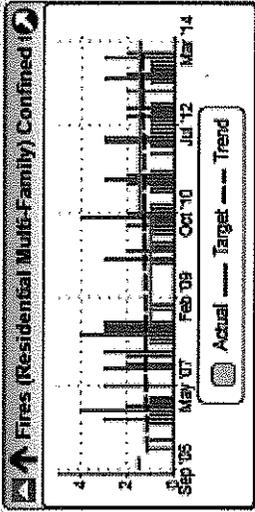


Fires (Residential 1-2 Family) Out on Arrival: Dec '13 16

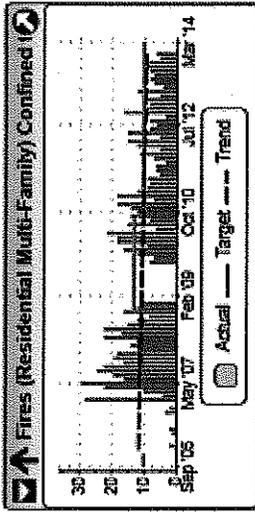




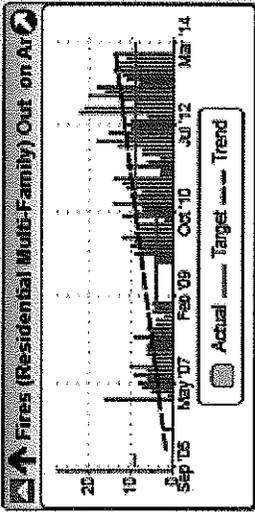
Fires (Residential Multi-Family) Confined to Structure Dec '13 2 2 1 Zubiate, Helen, Reyes, Maria



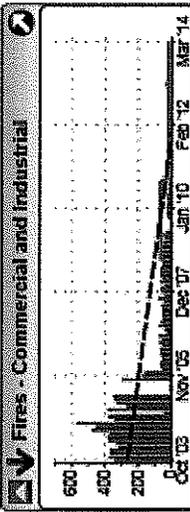
Fires (Residential Multi-Family) Confined to Room Dec '13 0 10 -4 Zubiate, Helen, Reyes, Maria



Fires (Residential Multi-Family) Out on Annual Dec '13 14 9 5 Zubiate, Helen, Reyes, Maria



Fires - Commercial and Industrial Dec '13 12 21 0 Zubiate, Helen, Reyes, Maria



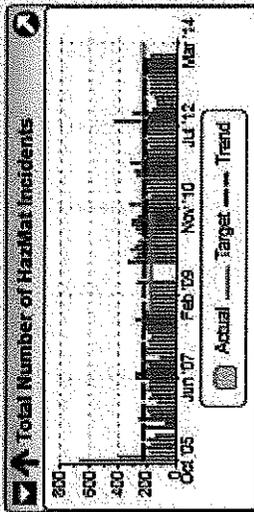
Total Number of HazMat Incidents

178

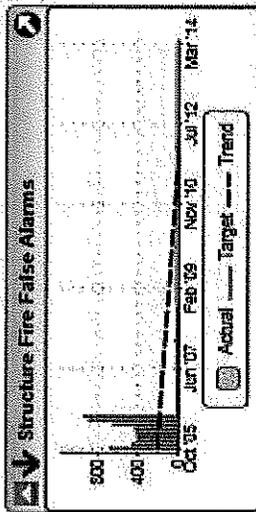
232

Dec '13

-54 Zubieta, Helen; Erickson, Edward



Child Measures	Actual	Target	Variance	Owners
HazMat Incidents per 10,000 Population	164	n/a	n/a	Zubieta, Helen; Reyes, Maria
Structure Fire False Alarms	6	13	7	Zubieta, Helen; Reyes, Maria



Child Measures	Actual	Target	Variance	Owners
False Malicious Alarms	1	n/a	n/a	Zubieta, Helen; Reyes, Maria
System Malfunction Alarms	3	n/a	n/a	Zubieta, Helen; Reyes, Maria
False Unintentional Alarms	2	n/a	n/a	Zubieta, Helen; Reyes, Maria

Objective	Description	As Of	Type	Est. Start	Est. End	%	Status	Owners
Enhanced Recycling Efforts at MDRF Facilities		11/4/2013		9/1/2008	9/30/2013		In Progress	Zubieta, Helen (MDRF); Echerbaum, Anita (MDRF)
Grandparent Objectives								
GG8 Green Government								
Parent Objectives								
GG9-1 Reduces County government's greenhouse gas emissions and resource consumption								
Initiatives Linked to Objective								
Establish Recycling Program at all MDRF Facilities								
4.0 Learning and Growth								
Objective								
Sworn Personnel Certifications (MDRF)								Reyes, Maria (MDRF); Zubieta, Helen (MDRF)

Objective	Description	Owners	Actual	Target	Variance
<p>Grandparent Objectives GS2 Excellent, engaged workforce PS2 Reductions in Preventable Death, Injury, and Property Loss</p>		Cutie, Lidice (MDFR) Miami-Dade County Miami-Dade County			
<p>Parent Objectives GS2-2 Develop and retain excellent employees and leaders PS2-2 Improve Effectiveness of Outreach and Response</p>		Miami-Dade County Miami-Dade County			
<p>Measures Linked to Objective Sworn Medical Certifications</p>		Owners Gardner, John, Cutie, Lidice	2,000	1,000	1,000
<p>Child Measures Number of Certified Emergency Medical Technicians (EMT)</p>		Owners Gardner, John, Cutie, Lidice	825	800	25
<p>Parent Objectives GS2-2 Develop and retain excellent employees and leaders PS2-2 Improve Effectiveness of Outreach and Response</p>		Miami-Dade County Miami-Dade County	1,600	n/a	n/a
<p>Objective Enhance Quality of Patient Care (MDFR)</p>		Owners Zubica, Helen (MDFR)			
<p>Grandparent Objectives GS2 Excellent, engaged workforce PS2 Reductions in Preventable Death, Injury, and Property Loss</p>		Owners Miami-Dade County Miami-Dade County			
<p>Parent Objectives GS2-2 Develop and retain excellent employees and leaders PS2-2 Improve Effectiveness of Outreach and Response</p>		Owners Miami-Dade County Miami-Dade County			
<p>Measures Linked to Objective Quarterly Medical Skills Training</p>		Owners Gardner, John, Cutie, Lidice	823	1,100	-277

