

Scorecard - Fire Rescue

Information

Name: Fire Rescue

Description: Miami-Dade Fire Rescue (MDFR) provides emergency response and transport services, which encompass fire suppression, Advanced Life Support (ALS) and Basic Life Support (BLS) emergency medical services, hazardous materials mitigation, disaster management and other specialty services. MDFR also provides fire prevention and education services, including life safety fire inspections, fire plan reviews, building permits, and public safety programs and demonstrations. MDFR serves a 1,899 square mile territory and provides daily 24-hour emergency response services to over 1.9 million residents, businesses and visitors through 145 rescue, suppression, battalion and specialty units strategically located in 70 fire-rescue stations within unincorporated Miami-Dade County (the County) and 29 municipalities. In addition to providing transport services through 56 front-line rescue units, MDFR also provides emergency air transport service within Miami-Dade County to State-approved Trauma Centers via two full-time rescue helicopters. MDFR'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.

Domain: Fire Rescue

Owners: Downey, David; Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Ensure Sufficient Facilities and Resources to Reduce Response Time [Fire Rescue]					
Initiative Name	Type	As Of	Status	%	Owners
Select an A&E Firm for the New Dolphin Fire Rescue Station 68		6/18/2018	In Progress	98%	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Dolphin Fire-Rescue Station 68		n/a	n/a		Cabrera, Celia "Maggy" (MDFR); Lamela, Angel (MDFR)
Design & Submit for Permit for Ocean Rescue Facility at Crandon Park		6/28/2018	In Progress	75%	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Construction of Ocean Rescue Facility at Crandon Park		n/a	n/a		Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Permanent Sweetwater Fire Rescue Station 29		6/18/2018	In Progress	95%	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Construction of New Permanent Sweetwater Fire Rescue Station 29		n/a	n/a		Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Construction of Village of Palmetto Bay Fire Rescue Station 62		6/18/2018	In Progress	15%	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Westwood Lake Fire-Rescue Station 41		n/a	n/a		Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Land Acquisition for Future Florida City Fire-Rescue Station 72		n/a	n/a		Heredia, Carlos (MDFR)
Land Acquisition for Future Eureka Fire-Rescue Station 71		n/a	n/a		Heredia, Carlos (MDFR)
Land Acquisition for Permanent North Miami Central Fire Rescue Station 18		n/a	n/a		Heredia, Carlos (MDFR)
Work w/ ISD to secure Professional Service Agreement for A&E services to design plans for (9) existing fire-rescue stations that must be rebuilt within the next five years		n/a	n/a		Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Permit & Obtain Contractor to Build a Bay for Foam Truck 24 at the Existing Miami Executive Airport Facility		7/6/2018	In Progress	50%	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Construction of Bay for Foam Truck 24 at Miami Executive Airport Facility		n/a	n/a		Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Construction of Hangar for Air Rescue Helicopter at Opa-Locka Airport (Station 25)		6/18/2018	In Progress	60%	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Enhance Service Delivery [Fire Rescue]					
Number of New Services and/or Stations to Meet Identified Needs		'19 FQ1		0	0
Air Rescue Availability for Transport		Dec '18		100% (102 / 102)	98% (299 / 299)
Number of Fireboat Missions		Dec '18		30	94

Scorecard - Fire Rescue

▼ Reduce Fire Rescue Response (Wait) Time to Medical Incidents																																																				
Total Average MDRF Life-Threatening Response (Wait) Time	Dec '18	▲	7.50minutes	8.00minutes	▲	7.44minutes	8.00minutes																																													
Total Response (Wait) Time to 90% of Life Threatening Calls inside UDB (MSU)	Dec '18	▼	11.27minutes	8.00minutes	▼	11.17minutes	8.00minutes																																													
Total Response (Wait) Time to 90% of Non-Life Threatening Calls inside UDB (MSU)	Dec '18	▼	12.28minutes	9.00minutes	▼	12.27minutes	9.00minutes																																													
▼ Reduce Fire Rescue Response (Wait) Time to Fire Incidents																																																				
Total Average MDRF Structure Fire Response (Wait) Time	Dec '18	▲	6.30minutes	7.30minutes	▲	6.29minutes	7.30minutes																																													
Total Response (Wait) Time to 90% of Structure Fire Calls inside UDB (MSU)	Dec '18	■	8.43minutes	8.00minutes	■	8.40minutes	8.00minutes																																													
▼ Reduce Fire Rescue Dispatch Time																																																				
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>■</th><th>✓</th><th>▼</th><th>🔄</th><th>%</th><th>Owners</th></tr><tr><td>Evaluate & Implement Alternatives to Reduce Public Safety Answering Point (PSAP) to MDRF Times</td><td></td><td>4/25/2018</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>30%</td><td>Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR); Vidal, Denise (MDFR); Rubin, Gregory (MDFR); Taylor, Rowan (MDFR)</td></tr></table>									Initiative Name	Type	As Of	Status	▲	■	✓	▼	🔄	%	Owners	Evaluate & Implement Alternatives to Reduce Public Safety Answering Point (PSAP) to MDRF Times		4/25/2018	In Progress						30%	Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR); Vidal, Denise (MDFR); Rubin, Gregory (MDFR); Taylor, Rowan (MDFR)																						
Initiative Name	Type	As Of	Status	▲	■	✓	▼	🔄	%	Owners																																										
Evaluate & Implement Alternatives to Reduce Public Safety Answering Point (PSAP) to MDRF Times		4/25/2018	In Progress						30%	Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR); Vidal, Denise (MDFR); Rubin, Gregory (MDFR); Taylor, Rowan (MDFR)																																										
Fire Rescue Average Dispatch Time	Dec '18	▲	37seconds	60seconds	▲	34seconds	60seconds																																													
Average Fire Rescue Dispatch Time for Life-Threatening Calls	Dec '18	▲	36seconds	45seconds	▲	33seconds	45seconds																																													
Average Fire Rescue Dispatch Time for Structure Fire Calls	Dec '18	▲	77seconds	80seconds	▲	78seconds	80seconds																																													
911 Call processing time (in seconds)	Dec '18	▼	88.0secs	70.0secs	▼	84.3secs	70.0secs																																													
▼ Call Volume [Fire Rescue]																																																				
Total Call Volume	Dec '18	▼	21,866	21,750	▲	63,509	65,250																																													
Number of Life-Threatening Incidents MDRF Responded To	Dec '18	▲	11,414	11,750	▲	33,430	35,250																																													
Number of Other Medical Incidents MDRF Responded To	Dec '18	▼	4,615	4,583	▼	13,757	13,749																																													
Number of Structure and Other Fire Incidents MDRF Responded To	Dec '18	▼	2,279	2,083	▲	6,084	6,249																																													
Number of Miscellaneous Incidents MDRF Responded To	Dec '18	▼	3,558	3,334	▼	10,238	10,002																																													
Total Number of HazMat Incidents	Dec '18		17	n/a		54	n/a																																													
Number of Medical Calls Transported by MDRF Rescue Units	Dec '18	▲	6,736	5,750	▲	19,497	17,250																																													
▼ Reduce Preventable Death, Injury, and Property Loss [Fire Rescue]																																																				
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Initiative Name	Type	As Of	Status	▲	■	✓	▼	🔄	%	Owners																																										
Collaborate w/ MDPD and other municipal law enforcement agencies to develop, equip, and train first responders in the unified response and management of active shooter and other hostile events.		n/a	n/a							Holmes, Arthur (MDFR)																																										
Implement "Control the Bleed" Program at MIA, Port Miami, and SPCC		n/a	n/a							Taylor, Rowan (MDFR); Cutie, Lidice (MDFR)																																										
Install lightning Detection Systems at Haulover Beach w/the Parks, Recreation and Open Spaces Department		4/26/2018	In Progress						25%	Suarez, Jeffrey (MDFR); Smith, Telva (MDFR)																																										

Scorecard - Fire Rescue

▼ Reduce Total Response Times [Fire Rescue]

Initiative Name	Type	As Of	Status						%	Owners
Computer Aided Dispatch (CAD) Procurement		8/31/2018	In Progress						50%	Rubin, Gregory (MDFR); Rolon, Reinaldo (MDFR); Xiques, Cecilia (MDFR); Jacobs, Lisa (MDFR); Lafarga, Jessica (MDFR)
Implement Traffic Signal Preemption		n/a	n/a							Rolon, Reinaldo (MDFR); Rubin, Gregory (MDFR)
Implementation of Radio Interagency Interoperability Project		9/4/2018	In Progress						50%	Rubin, Gregory (MDFR); Rolon, Reinaldo (MDFR); Xiques, Cecilia (MDFR); Jacobs, Lisa (MDFR); Lafarga, Jessica (MDFR)

▼ 2.0 Financial

▼ Meet Budget Targets [Fire Rescue]

Revenue: Total (Fire Rescue)	'19 FQ1	▲	\$329,452K	\$126,820K	▲	\$329,452K	\$126,820K
Expen: Total (Fire Rescue)	'19 FQ1	▲	\$119,042K	\$126,820K	▲	\$119,042K	\$126,820K

▼ Total Accounts Receivable [Fire Rescue]

Dollars Collected (Accounts Receivables)	Dec '18		\$1,141,596	n/a		\$3,102,170	n/a
Percentage of Invoices Processed and Paid Within 30 Days	Dec '18	▲	61%	40%	▲	72%	40%
Percentage of Invoices Processed and Paid within 45 Days	Dec '18	▲	91%	85%	▲	93%	85%

▼ 3.0 Internal

▼ Units in Service [Fire Rescue]

Number of Frontline Rescue Units	'19 FQ1		56	n/a		56	n/a
Number of Frontline Suppression Units	'19 FQ1		57	n/a		57	n/a
Number of Specialty Units	'19 FQ1		18	n/a		18	n/a

▼ Department Position Count [Fire Rescue]

Positions: Full-Time Filled (MDFR)	'19 FQ1	▲	2,540	2,621 (2,500 - 2,700)	▲	2,540	2,621 (2,500 - 2,700)
Number of Sworn Personnel Separating from MDFR	Dec '18	▲	5	6	▼	24	18

▼ Reduce Property Loss and Destruction [Fire Rescue]

Fire Plan Review Process Timeliness	Dec '18	▲	99.21%	100.00%	▲	98.49%	100.00%
Life Safety Inspections Completed (Reflects Monthly)	Dec '18	▼	4,535	6,000	▼	4,535	6,000
Certificate of Occupancy Inspections Completed	Dec '18	▲	1,469	1,010	▲	4,369	3,030
Fire Plans Reviewed	Dec '18	▲	1,354	1,225	▲	4,111	3,675
Average Number of CO Inspections per Inspector	Dec '18	▲	147.00	110.00	▲	371.00	330.00
Structure Fire False Alarms	Dec '18	▼	1,210	1,175	▲	3,337	3,525

▼ Improve Personnel Health and Safety [Fire Rescue]

Initiative Name	Type	As Of	Status						%	Owners
Implement Gear Exchange Program		n/a	n/a							Estopinan, Paul (MDFR); Rodriguez, Star (MDFR)
Implement AceTech Safety System		n/a	n/a							Estopinan, Paul (MDFR); Rodriguez, Star (MDFR)

Scorecard - Fire Rescue

▼ Ensure Continuity of Operations [Fire Rescue]

Initiative Name	Type	As Of	Status						%	Owners
Secure Federal & County Fire District Funds to Purchase two (2) Fireboats		4/26/2018	In Progress						50%	Suarez, Jeffrey (MDFR); Smith, Telva (MDFR)
Deliver four (4) New Air Rescue Helicopters		4/18/2018	On Hold						5%	Suarez, Jeffrey (MDFR); Smith, Telva (MDFR); Hernandez, Antonio
Delivery of Apparatus	Improvement	n/a	n/a							Estopinan, Paul (MDFR); Rodriguez, Star (MDFR)

▼ Improve Relations with Customers [Fire Rescue]

Initiative Name	Type	As Of	Status						%	Owners
Enhance customer service by automating the complaint process	Improvement	n/a	n/a							Fernandez, Juan (MDFR); Williams, Darren (MDFR)
Implement Online Request for Inspection For Airport	Improvement	9/13/2018	In Progress						50%	Fernandez, Juan (MDFR); Williams, Darren (MDFR)

▼ 4.0 Learning and Growth

▼ Enhance Quality of Patient Care [Fire Rescue]

Medical Skills Training	'19 FQ1		3,723	900		3,723	900
Total Training Hours (Training Division Target Solutions)	Dec '18		26,979	n/a		71,453	n/a

Business Plan Report - Fire Rescue

Scorecard	Description	Owners
Fire Rescue	Miami-Dade Fire Rescue (MDFR) provides emergency response and transport services, which encompass fire suppression, Advanced Life Support (ALS) and Basic Life Support (BLS) emergency medical services, hazardous materials mitigation, disaster management and other specialty services. MDRF also provides fire prevention and education services, including life safety fire inspections, fire plan reviews, building permits, and public safety programs and demonstrations. MDRF serves a 1,899 square mile territory and provides daily 24-hour emergency response services to over 1.9 million residents, businesses and visitors through 145 rescue, suppression, battalion and specialty units strategically located in 70 fire-rescue stations within unincorporated Miami-Dade County (the County) and 29 municipalities. In addition to providing transport services through 56 front-line rescue units, MDRF also provides emergency air transport service within Miami-Dade County to State-approved Trauma Centers via two full-time rescue helicopters. MDRF'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.	Downey, David; Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR)

1.0 Customer

Objective	Description	Owners
Ensure Sufficient Facilities and Resources to Reduce Response Time [Fire Rescue]	Plan and provide appropriate and necessary facilities to meet demand, including additional facilities in agricultural areas.	Lamela, Angel (MDFR); Bermejo, Marisabel B. (MDFR); Cabrera, Celia "Maggy" (MDFR)

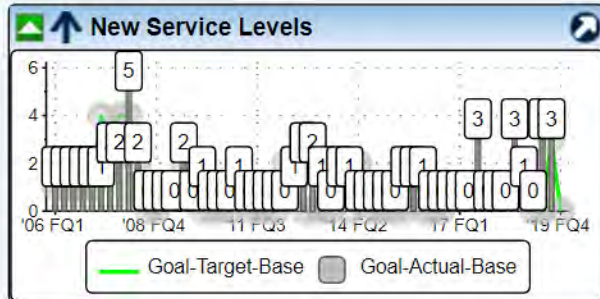
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Land Acquisition for Future Florida City Fire-Rescue Station 72	10/1/2018	9/30/2019		n/a							n/a	Heredia, Carlos (MDFR)
Land Acquisition for Future Eureka Fire-Rescue Station 71	10/1/2018	3/31/2019		n/a							n/a	Heredia, Carlos (MDFR)
Work w/ ISD to secure Professional Service Agreement for A&E services to design plans for (9) existing fire-rescue stations that must be rebuilt within the next five years	10/1/2018	9/30/2019		n/a							n/a	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Land Acquisition for Permanent North Miami Central Fire Rescue Station 18	10/1/2018	3/31/2019		n/a							n/a	Heredia, Carlos (MDFR)
Construction of Bay for Foam Truck 24 at Miami Executive Airport Facility	10/1/2018	12/31/2019		2/7/2019						15%	In Progress	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Construction of New Permanent Sweetwater Fire Rescue Station 29	10/1/2018	6/30/2020		n/a							n/a	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Dolphin Fire-Rescue Station 68	10/1/2018	3/31/2019		2/7/2019						75%	In Progress	Cabrera, Celia "Maggy" (MDFR); Lamela, Angel (MDFR)
Construction of Ocean Rescue Facility at Crandon Park	4/1/2019	9/30/2020		n/a							n/a	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Westwood Lake Fire-Rescue Station 41	10/1/2018	9/30/2020		2/7/2019						80%	In Progress	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Ocean Rescue Facility at Crandon Park	10/1/2005	3/31/2019		2/7/2019						99%	In Progress	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Design & Submit for Permit for Permanent Sweetwater Fire Rescue Station 29	n/a	1/1/2019		2/7/2019						98%	In Progress	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)

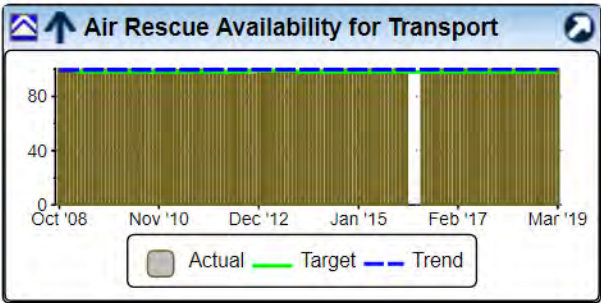
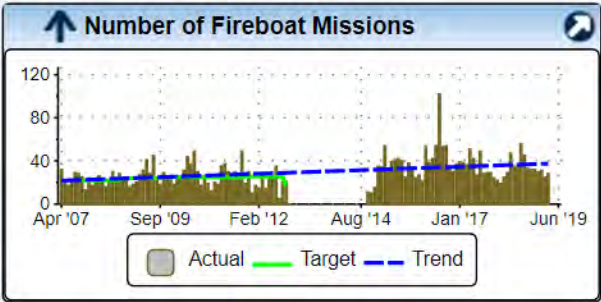
Business Plan Report - Fire Rescue

Design & Submit for Permit for Construction of Hangar for Air Rescue Helicopter at Opa-Locka Airport (Station 25)	10/1/2017	9/30/2019	2/7/2019	85%	In Progress	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Permit & Obtain Contractor to Build a Bay for Foam Truck 24 at the Existing Miami Executive Airport Facility	10/1/2016	9/30/2020	2/7/2019	100%	Complete	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Construction of Village of Palmetto Bay Fire Rescue Station 62	1/1/2009	6/30/2019	2/7/2019	70%	In Progress	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)
Select an A&E Firm for the New Dolphin Fire Rescue Station 68	12/15/2006	9/30/2019	2/7/2019	100%	Complete	Lamela, Angel (MDFR); Cabrera, Celia "Maggy" (MDFR)

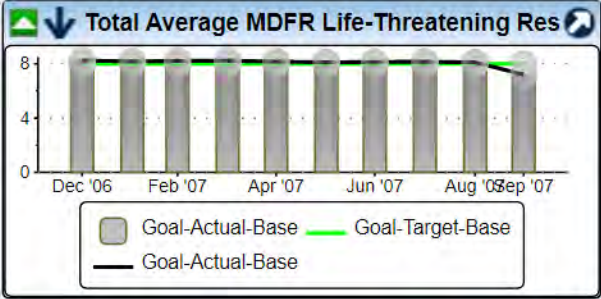
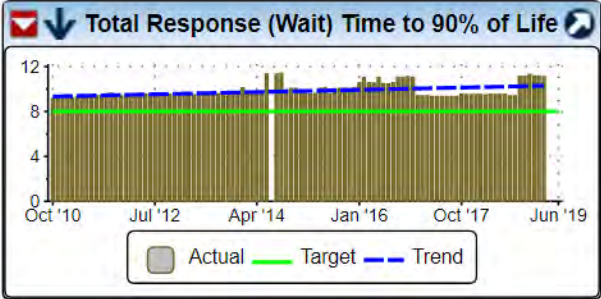
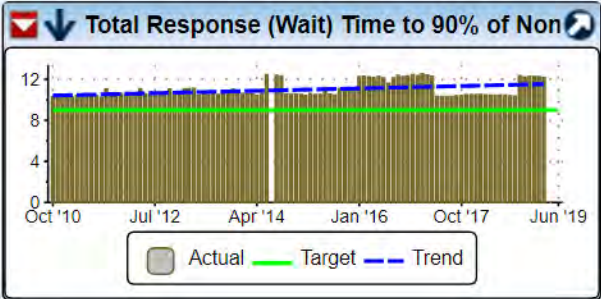
Objective	Description	Owners			
Enhance Service Delivery [Fire Rescue]	Enhance service levels by adding new services and/or stations to meet needs identified.	Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)			
Parent Objectives	Description	Owners			
GG1-3 Foster a positive image of County government		Miami-Dade County			
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of New Services and/or Stations to Meet Identified Needs	 '19 FQ3	3	3	0	Piedrahita Jr., Arnold (MDFR); Reyes, Maria L. (MDFR)
Date	VR Comment	Author			
4/8/2019	Effective Monday, April 8, 2019, at 0700 hours, Rescue 64, ALS Engine 50 and ALS Engine 57 were placed into service. These units will serve to enhance MDFR's ability to deliver Advanced Life Suport to the Town of Miami Lakes, Palmetto Bay and the southern areas of unincorporated Miami-Dade County.	Zubieta, Helen (MDFR)			



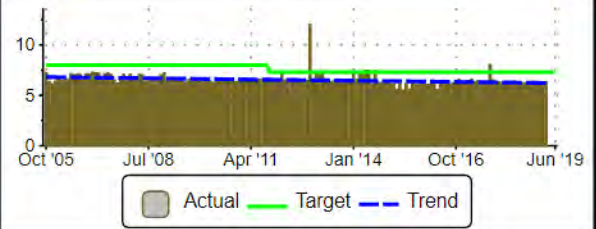
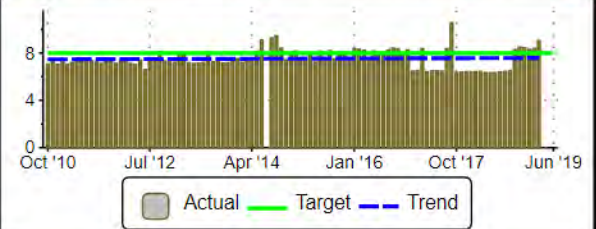
Business Plan Report - Fire Rescue

Air Rescue Availability for Transport			Mar '19	100% (89 / 89)	98%	2%	Salz, Benjamin J. (MDFR); Borges, Andy; Johnson, Carmen; Suarez, Jeffrey (MDFR)
↑ Air Rescue Availability for Transport 							
Number of Fireboat Missions			Mar '19	28	n/a	n/a	Salz, Benjamin J. (MDFR); Herrera, Ernesto ; Garcia, Manuel; Garcia, Manuel; Herrera, Ernesto; Piedrahita Jr., Arnold (MDFR)
↑ Number of Fireboat Missions 							
Objective		Description				Owners	
Reduce Fire Rescue Response (Wait) Time to Medical Incidents						Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)	
Parent Objectives		Description				Owners	
PS2-1 Reduce Response Time						Miami-Dade County	

Business Plan Report - Fire Rescue

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
 Total Average MDRF Life-Threatening Response (Wait) Time 	Mar '19	7.41minutes	8.00minutes	0.59minutes	Piedrahita Jr., Arnold (MDRF); Reyes, Maria L. (MDRF)
 Total Response (Wait) Time to 90% of Life Threatening Calls inside UDB (MSU) 	Mar '19	11.09minutes	8.00minutes	3.09minutes	Reyes, Maria L. (MDRF); Piedrahita Jr., Arnold (MDRF)
 Total Response (Wait) Time to 90% of Non-Life Threatening Calls inside UDB (MSU) 	Mar '19	12.15minutes	9.00minutes	3.15minutes	Piedrahita Jr., Arnold (MDRF); Reyes, Maria L. (MDRF)

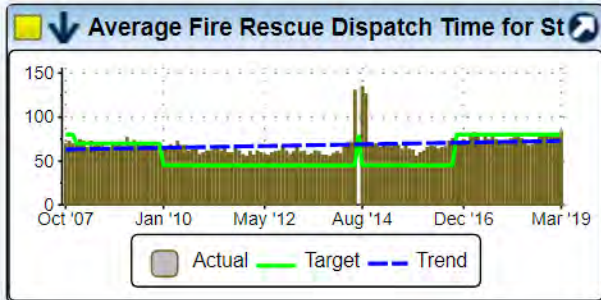
Business Plan Report - Fire Rescue

Objective	Description					Owners
Reduce Fire Rescue Response (Wait) Time to Fire Incidents						Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)
Parent Objectives	Description					Owners
PS2-1 Reduce Response Time						Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Total Average MDFR Structure Fire Response (Wait) Time 	Mar '19	6.32minutes	7.30minutes	0.98minutes	Piedrahita Jr., Arnold (MDFR); Reyes, Maria L. (MDFR)	
  Total Average MDFR Structure Fire Respo  						
Total Response (Wait) Time to 90% of Structure Fire Calls inside UDB (MSU) 	Mar '19	9.03minutes	8.00minutes	1.03minutes	Piedrahita Jr., Arnold (MDFR)	
 Total Response (Wait) Time to 90% of Stru  						

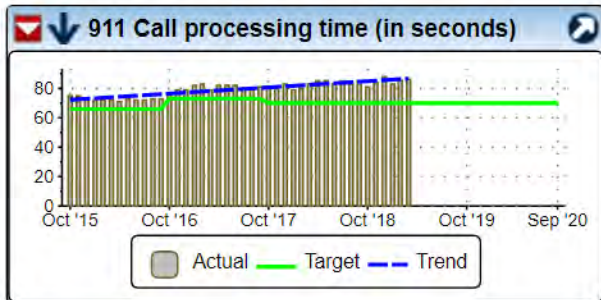
Objective	Description					Owners	
Reduce Fire Rescue Dispatch Time						Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)	
Parent Objectives	Description					Owners	
PS2-1 Reduce Response Time						Miami-Dade County	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	     %	Status	Owners
Evaluate & Implement Alternatives to Reduce Public Safety Answering Point (PSAP) to MDFR Times	4/19/2018	9/30/2030		4/25/2018	30%	In Progress	Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR); Vidal, Denise (MDFR); Rubin, Gregory (MDFR); Taylor, Rowan (MDFR)

Business Plan Report - Fire Rescue

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Fire Rescue Average Dispatch Time		Mar '19	35seconds	60seconds	25seconds	Rubin, Gregory (MDFR); Piedrahita Jr., Arnold (MDFR); Piedrahita Jr., Arnold (MDFR)
Average Fire Rescue Dispatch Time for Life-Threatening Calls		Mar '19	34seconds	45seconds	11seconds	Rubin, Gregory (MDFR); Piedrahita Jr., Arnold (MDFR)
Average Fire Rescue Dispatch Time for Structure Fire Calls		Mar '19	83seconds	80seconds	-3seconds	Rubin, Gregory (MDFR); Piedrahita Jr., Arnold (MDFR)

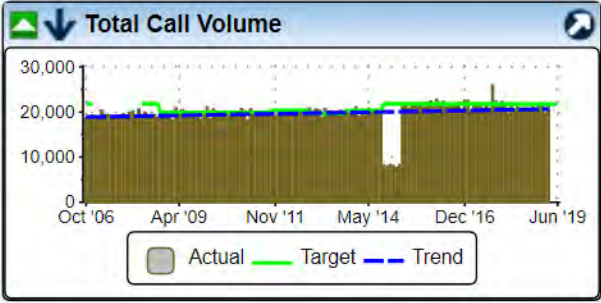
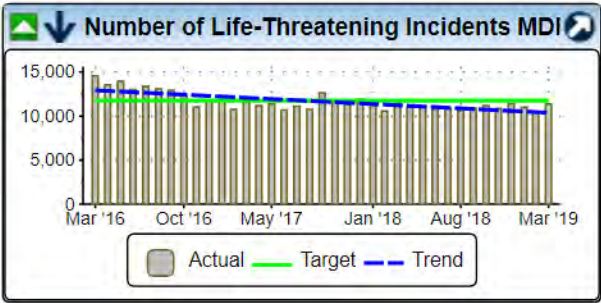
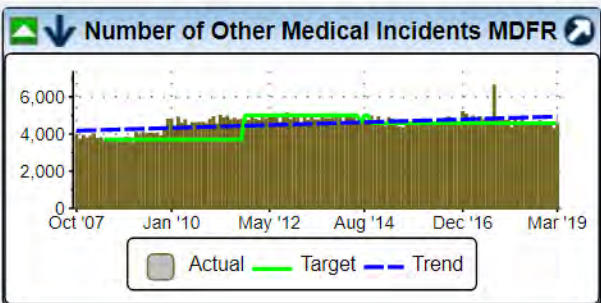


911 Call processing time (in seconds)		Mar '19	86.0secs	70.0secs	-16.0secs	Gonzalez, Thamy; Lowe, Suzanne; Sedano-Sliman, Patricia
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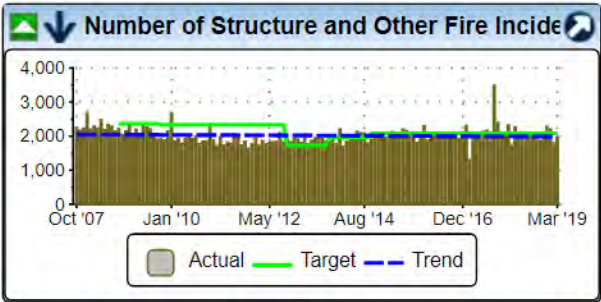
Objective	Description	Owners
Call Volume [Fire Rescue]		Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)
Parent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County

Business Plan Report - Fire Rescue

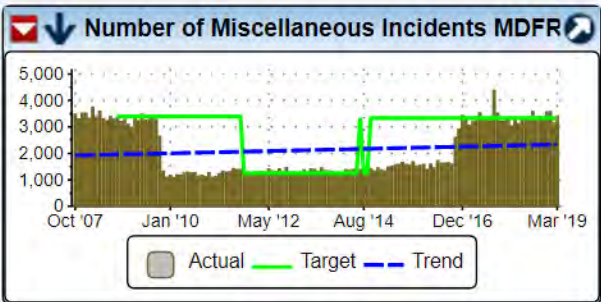
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Call Volume		Mar '19	21,228	21,750	522	Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR)
 Total Call Volume The chart displays Total Call Volume from October 2006 to June 2019. The Y-axis ranges from 0 to 30,000. The X-axis shows dates: Oct '06, Apr '09, Nov '11, May '14, Dec '16, Jun '19. The legend indicates: Actual (brown bars), Target (green line), and Trend (blue dashed line). The actual volume is consistently below the target line, which is around 20,000. The trend line shows a slight upward trend over the period.						
Number of Life-Threatening Incidents MDFR Responded To		Mar '19	11,375	11,750	375	Piedrahita Jr., Arnold (MDFR)
 Number of Life-Threatening Incidents MDI The chart displays the number of life-threatening incidents from March 2016 to March 2019. The Y-axis ranges from 0 to 15,000. The X-axis shows dates: Mar '16, Oct '16, May '17, Jan '18, Aug '18, Mar '19. The legend indicates: Actual (brown bars), Target (green line), and Trend (blue dashed line). The actual volume is consistently below the target line, which is around 12,000. The trend line shows a slight downward trend over the period.						
Number of Other Medical Incidents MDFR Responded To		Mar '19	4,516	4,583	67	Piedrahita Jr., Arnold (MDFR); Reyes, Maria L. (MDFR)
 Number of Other Medical Incidents MDFR The chart displays the number of other medical incidents from October 2007 to March 2019. The Y-axis ranges from 0 to 6,000. The X-axis shows dates: Oct '07, Jan '10, May '12, Aug '14, Dec '16, Mar '19. The legend indicates: Actual (brown bars), Target (green line), and Trend (blue dashed line). The actual volume is consistently below the target line, which is around 4,000. The trend line shows a slight downward trend over the period.						

Business Plan Report - Fire Rescue

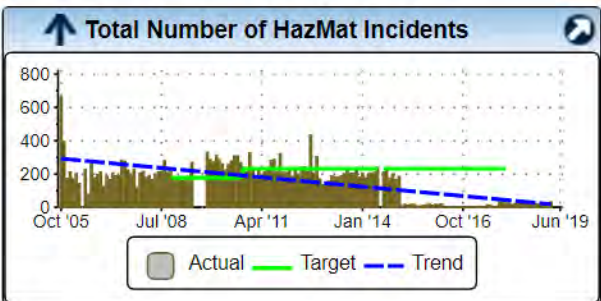
Number of Structure and Other Fire Incidents MDRF Responded To		Mar '19	1,947	2,083	136 Reyes, Maria L. (MDFR); Piedrahita Jr., Arnold (MDFR)
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Number of Miscellaneous Incidents MDRF Responded To		Mar '19	3,390	3,334	-56 Piedrahita Jr., Arnold (MDFR); Reyes, Maria L. (MDFR)
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Total Number of HazMat Incidents		Mar '19	30	n/a	n/a Tonanez, Alvaro; Trim, Anthony; Suarez, Jeffrey (MDFR); Piedrahita Jr., Arnold (MDFR); Reyes, Maria L. (MDFR)
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Business Plan Report - Fire Rescue

Number of Medical Calls Transported by MDRF Rescue Units



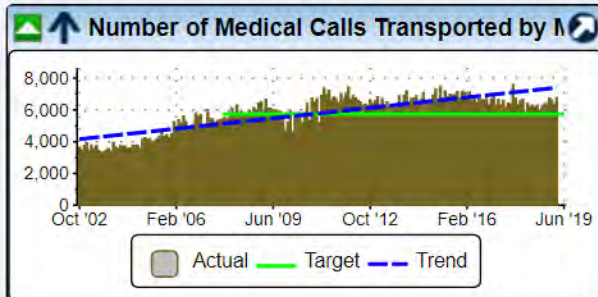
Mar '19

6,778

5,750

1,028

Taylor, Rowan (MDFR);
Piedrahita Jr., Arnold (MDFR);
Reyes, Maria L. (MDFR)



Objective	Description											Owners
Reduce Preventable Death, Injury, and Property Loss [Fire Rescue]	PS2 - Reductions in Preventable Death, Injury, and Property Loss											Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)
Parent Objectives	Description											Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss												Miami-Dade County
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Implement "Control the Bleed" Program at MIA, Port Miami, and SPCC	n/a	n/a		n/a							n/a	Taylor, Rowan (MDFR); Cutie, Lidice (MDFR)
Collaborate w/ MDPD and other municipal law enforcement agencies to develop, equip, and train first responders in the unified response and management of active shooter and other hostile events.	10/1/2018	9/30/2020		n/a							n/a	Holmes, Arthur (MDFR)
Install lightning Detection Systems at Haulover Beach w/the Parks, Recreation and Open Spaces Department	4/20/2018	9/30/2030		2/6/2019						90%	In Progress	Suarez, Jeffrey (MDFR); Smith, Telva (MDFR)

Objective	Description											Owners
Reduce Total Response Times [Fire Rescue]	PS2-1 Reduce Response Time											Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)
Parent Objectives	Description											Owners
PS2-1 Reduce Response Time												Miami-Dade County
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Implement Traffic Signal Preemption	10/1/2018	6/30/2019		n/a							n/a	Rolon, Reinaldo (MDFR); Rubin, Gregory (MDFR)
Implementation of Radio Interagency Interoperability Project	10/1/2005	9/30/2010		4/8/2019						50%	In Progress	Rubin, Gregory (MDFR); Rolon, Reinaldo (MDFR); Xiques, Cecilia (MDFR); Jacobs, Lisa (MDFR); Lafarga, Jessica (MDFR)

Business Plan Report - Fire Rescue

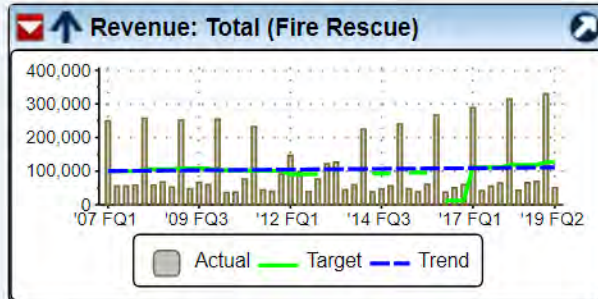
Computer Aided Dispatch (CAD) Procurement	4/1/2015	9/30/2021	4/8/2019	50%	In Progress	Rubin, Gregory (MDFR); Rolon, Reinaldo (MDFR); Xiques, Cecilia (MDFR); Jacobs, Lisa (MDFR); Lafarga, Jessica (MDFR)
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2.0 Financial

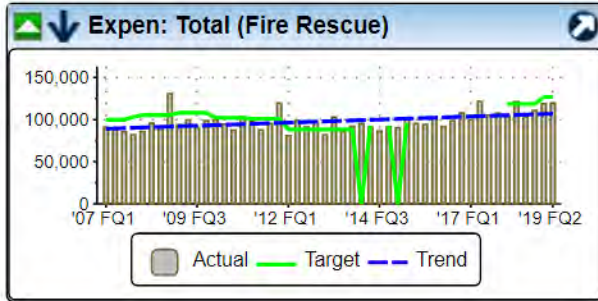
Objective	Description	Owners
Meet Budget Targets [Fire Rescue]		Mendelsberg, Scott (MDFR); Downey, David; Boreland, Angela (MDFR); Salz, Benjamin J. (MDFR)

Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Total (Fire Rescue) 	'19 FQ2	\$50,377K	\$126,820K	\$-76,443K	Boreland, Angela (MDFR); Mendelsberg, Scott (MDFR); Kirkland, Loida (MDFR); Salz, Benjamin J. (MDFR); Heredia, Carlos (MDFR); Santiago, Evelyn (MDFR)



Expen: Total (Fire Rescue) 	'19 FQ2	\$119,573K	\$126,820K	\$7,247K	Mendelsberg, Scott (MDFR); Boreland, Angela (MDFR); Kirkland, Loida (MDFR); Taylor, Rowan (MDFR); Heredia, Carlos (MDFR); Salz, Benjamin J. (MDFR); Santiago, Evelyn (MDFR)
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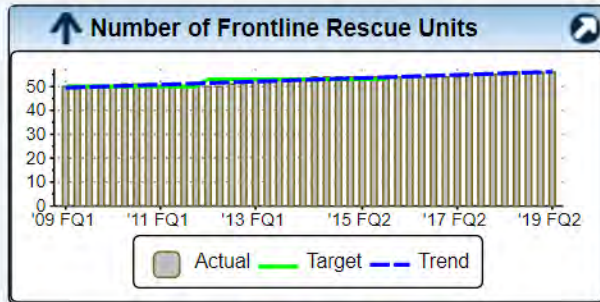
Objective	Description				Owners																																																																				
Total Accounts Receivable [Fire Rescue]					Elesppe, Vivian (MDFR); Reyes, Maria L. (MDFR)																																																																				
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																																																				
Dollars Collected (Accounts Receivables)	Feb '19	\$879,779	n/a	n/a	Pulido, Darleen (MDFR); Elesppe, Vivian (MDFR); Reyes, Maria L. (MDFR)																																																																				
↑ Dollars Collected (Accounts Receivables) ↻ <table border="1"><caption>Dollars Collected (Accounts Receivables) Data</caption><thead><tr><th>Month</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>Oct '17</td><td>750,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Nov '17</td><td>700,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Dec '17</td><td>1,250,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Jan '18</td><td>1,200,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Feb '18</td><td>950,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Mar '18</td><td>900,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Apr '18</td><td>650,000</td><td>850,000</td><td>850,000</td></tr><tr><td>May '18</td><td>900,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Jun '18</td><td>900,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Jul '18</td><td>900,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Aug '18</td><td>1,350,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Sep '18</td><td>1,000,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Oct '18</td><td>950,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Nov '18</td><td>1,100,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Dec '18</td><td>1,150,000</td><td>850,000</td><td>850,000</td></tr><tr><td>Jan '19</td><td>850,000</td><td>850,000</td><td>850,000</td></tr></tbody></table>						Month	Actual	Target	Trend	Oct '17	750,000	850,000	850,000	Nov '17	700,000	850,000	850,000	Dec '17	1,250,000	850,000	850,000	Jan '18	1,200,000	850,000	850,000	Feb '18	950,000	850,000	850,000	Mar '18	900,000	850,000	850,000	Apr '18	650,000	850,000	850,000	May '18	900,000	850,000	850,000	Jun '18	900,000	850,000	850,000	Jul '18	900,000	850,000	850,000	Aug '18	1,350,000	850,000	850,000	Sep '18	1,000,000	850,000	850,000	Oct '18	950,000	850,000	850,000	Nov '18	1,100,000	850,000	850,000	Dec '18	1,150,000	850,000	850,000	Jan '19	850,000	850,000	850,000
Month	Actual	Target	Trend																																																																						
Oct '17	750,000	850,000	850,000																																																																						
Nov '17	700,000	850,000	850,000																																																																						
Dec '17	1,250,000	850,000	850,000																																																																						
Jan '18	1,200,000	850,000	850,000																																																																						
Feb '18	950,000	850,000	850,000																																																																						
Mar '18	900,000	850,000	850,000																																																																						
Apr '18	650,000	850,000	850,000																																																																						
May '18	900,000	850,000	850,000																																																																						
Jun '18	900,000	850,000	850,000																																																																						
Jul '18	900,000	850,000	850,000																																																																						
Aug '18	1,350,000	850,000	850,000																																																																						
Sep '18	1,000,000	850,000	850,000																																																																						
Oct '18	950,000	850,000	850,000																																																																						
Nov '18	1,100,000	850,000	850,000																																																																						
Dec '18	1,150,000	850,000	850,000																																																																						
Jan '19	850,000	850,000	850,000																																																																						
Percentage of Invoices Processed and Paid Within 30 Days	Mar '19	66%	40%	26%	Elesppe, Vivian (MDFR); Manii, Sam (MDFR); Reyes, Maria L. (MDFR)																																																																				
Percentage of Invoices Processed and Paid within 45 Days	Mar '19	92%	85%	7%	Elesppe, Vivian (MDFR); Reyes, Maria L. (MDFR); Manii, Sam (MDFR)																																																																				

3.0 Internal

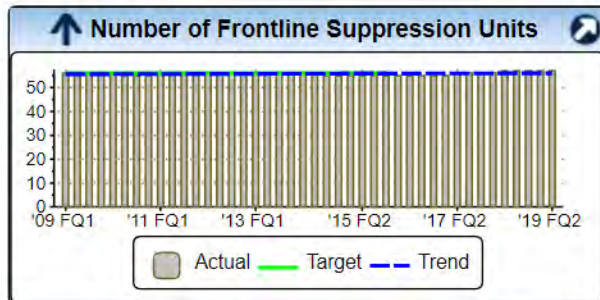
Objective	Description	Owners
Units in Service [Fire Rescue]		Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)

Parent Objectives	Description	Owners
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

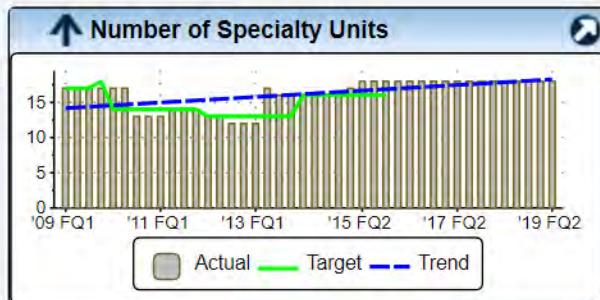
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Frontline Rescue Units	'19 FQ3	57	n/a	n/a	Piedrahita Jr., Arnold (MDFR)



Number of Frontline Suppression Units	'19 FQ3	59	n/a	n/a	Piedrahita Jr., Arnold (MDFR)
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Number of Specialty Units	'19 FQ3	18	n/a	n/a	Piedrahita Jr., Arnold (MDFR)
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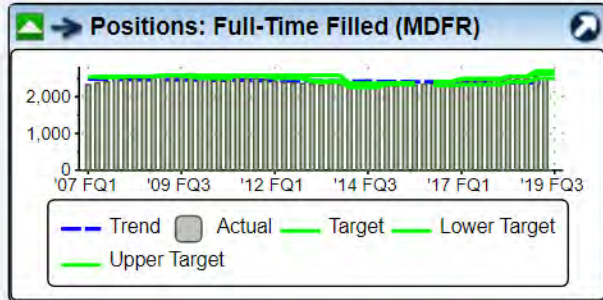


Business Plan Report - Fire Rescue

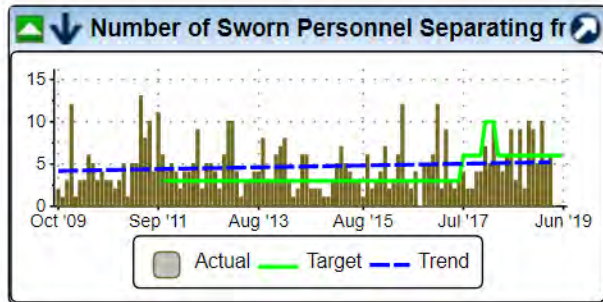
Objective	Description	Owners
Department Position Count [Fire Rescue]		Toledo-Fernandez, Christie (MDFR); Loyola, Donna (MDFR)

Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (MDFR)	'19 FQ2	2,520	2,621 (2,500 - 2,700)	-101	Loyola, Donna (MDFR); Endara, Melissa (MDFR); Toledo-Fernandez, Christie (MDFR); Jose, Maria (MDFR)



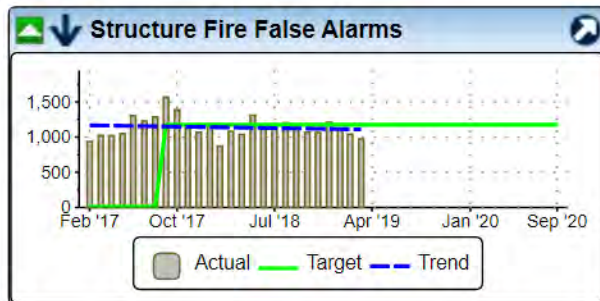
Number of Sworn Personnel Separating from MDFR	Mar '19	6	6	0	Toledo-Fernandez, Christie (MDFR); Jose, Maria (MDFR); Endara, Melissa (MDFR); Loyola, Donna (MDFR)
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Business Plan Report - Fire Rescue

Objective	Description	Owners
Reduce Property Loss and Destruction [Fire Rescue]		Reyes, Maria L. (MDFR); Williams, Darren (MDFR); Vidal, Denise (MDFR)
Parent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Fire Plan Review Process Timeliness		Mar '19	95.61%	100.00%	4.39%	Gonzalez, Dianelys (MDFR); Williams, Darren (MDFR); Fernandez, Juan (MDFR); Duarte, Debra (MDFR)
Life Safety Inspections Completed (Reflects Monthly)		Mar '19	5,847	6,000	153	Fernandez, Juan (MDFR); Duarte, Debra (MDFR); Gonzalez, Dianelys (MDFR); Williams, Darren (MDFR)
Certificate of Occupancy Inspections Completed		Mar '19	1,639	1,010	629	Williams, Darren (MDFR); Fernandez, Juan (MDFR); Duarte, Debra (MDFR); Gonzalez, Dianelys (MDFR)
Fire Plans Reviewed		Mar '19	1,573	1,225	348	Fernandez, Juan (MDFR); Gonzalez, Dianelys (MDFR); Duarte, Debra (MDFR); Williams, Darren (MDFR)
Average Number of CO Inspections per Inspector		Mar '19	182.00	110.00	72.00	Gonzalez, Dianelys (MDFR); Duarte, Debra (MDFR); Fernandez, Juan (MDFR); Williams, Darren (MDFR)
Structure Fire False Alarms		Mar '19	972	1,175	203	Piedrahita Jr., Arnold (MDFR); Reyes, Maria L. (MDFR)



Business Plan Report - Fire Rescue

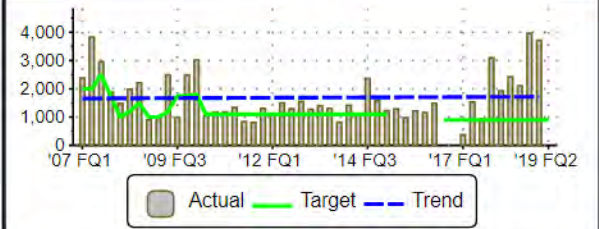
Objective	Description										Owners	
Improve Personnel Health and Safety [Fire Rescue]											Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Implement Gear Exchange Program	10/1/2018	9/30/2021		n/a							n/a	Estopinan, Paul (MDFR); Rodriguez, Star (MDFR)
Implement AceTech Safety System	10/1/2018	9/30/2019		n/a							n/a	Estopinan, Paul (MDFR); Rodriguez, Star (MDFR)

Objective	Description										Owners	
Ensure Continuity of Operations [Fire Rescue]	PS2-2 Improve effectiveness of outreach and response										Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)	
Parent Objectives	Description										Owners	
PS2-2 Improve Effectiveness of Outreach and Response											Miami-Dade County	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Delivery of Apparatus	n/a	n/a	Improvement	2/5/2019						15%	In Progress	Estopinan, Paul (MDFR); Rodriguez, Star (MDFR)
Secure Federal & County Fire District Funds to Purchase two (2) Fireboats	4/18/2018	9/30/2020		4/10/2019						100%	Complete	Suarez, Jeffrey (MDFR); Smith, Telva (MDFR)
Deliver four (4) New Air Rescue Helicopters	4/18/2018	9/30/2030		2/6/2019						20%	In Progress	Suarez, Jeffrey (MDFR); Smith, Telva (MDFR); Hernandez, Antonio

Objective	Description										Owners	
Improve Relations with Customers [Fire Rescue]	GG1-1 Provide easy access to information and services										Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)	
Parent Objectives	Description										Owners	
GG1-1 Provide easy access to information and services											Miami-Dade County	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Enhance customer service by automating the complaint process	n/a	n/a	Improvement	n/a							n/a	Fernandez, Juan (MDFR); Williams, Darren (MDFR)
Implement Online Request for Inspection For Airport	10/1/2016	9/30/2017	Improvement	9/13/2018						50%	In Progress	Fernandez, Juan (MDFR); Williams, Darren (MDFR)

4.0 Learning and Growth

Objective	Description										Owners
Enhance Quality of Patient Care [Fire Rescue]											Reyes, Maria L. (MDFR); Vidal, Denise (MDFR)
Parent Objectives	Description										Owners
GG2-2 Develop and retain excellent employees and leaders											Miami-Dade County
PS2-2 Improve Effectiveness of Outreach and Response											Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Medical Skills Training	'19 FQ1	3,723	900	2,823	Cutie, Lidice (MDFR); Taylor, Rowan (MDFR); Piedrahita Jr., Arnold (MDFR)
Medical Skills Training 					
Total Training Hours (Training Division Target Solutions)	Mar '19	25,358	n/a	n/a	Ortiz, Edgardo (MDFR); Piedrahita Jr., Arnold (MDFR); Acosta, Vivian (MDFR)
Total Training Hours (Training Division Target Solutions) 