

Scorecard - Miami-Dade Police Department

Information

Name: Miami-Dade Police Department

Description: The Miami-Dade Police Department (MDPD) is the largest law enforcement police department in the southeastern United States serving an ethnically and racially diverse community of over 2 million. The Department provides both traditional municipal police service and sheriff services to Miami-Dade County and contracted municipal areas. MDPD has been an internationally accredited law enforcement agency since 1993, with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

Domain: Police

Owners: Perez, Juan J.

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
1.1 Improve Public Safety Through Crime Prevention, Enforcement, and Reduction Initiatives- MDPD					
Incidents of Part I Crimes (Monthly)	Dec '18	3,385	n/a	9,660	n/a
Part I Crime Rate (Monthly)	Dec '18	2.83	n/a	8.07	n/a
		(3,385.00 / 1,196,921.00)		(9,660.00 / 1,196,921.00)	
Number of Firearms Impounded by MDPD (PES)	Dec '18	359	258	749	774
Number of educational mortgage fraud presentations conducted (ECB)	Dec '18	0	1	2	3
Murder Clearance Rate (Monthly)	Dec '18	44.4%	60.0%	103.7%	60.0%
Robbery Clearance Rate (Monthly)	Dec '18	19%	28%	22%	28%
Sexual Crimes Clearance Rate (Monthly)	Dec '18	59%	45%	55%	45%
Number of Total Warrant Closures (WB)	Dec '18	1,281	n/a	4,197	n/a
Total Number of Homicides Investigated (Monthly)	Dec '18	13	n/a	38	n/a
Murders Investigated in UMSA (Monthly)	Dec '18	9	3	18	9
Traffic Fatalities Investigated by MDPD Traffic Homicide for UMSA (Monthly)	Dec '18	10	n/a	23	n/a
Number of arrests made from Crime Stoppers tips (PIEB)	Dec '18	18	10	54	30
Driving Under the Influence (DUI) arrests during normal operations (SPB)	Dec '18	38	35	92	105
1.2 Provide Efficient Delivery of Police Services by responding to calls for service in established timeframes - MDPD					
Police Emergency/Priority Response Time MDPD (Monthly)	Dec '18	8.40	8.00	8.37	8.00
Police Routine Response Time for MDPD (Monthly)	Dec '18	27.00	30.00	25.82	30.00
Average Emergency/Priority Response-Officer Travel Time (Police Services)	Dec '18	6.07	6.45	6.07	6.45
Average Routine Response-Officer Travel Time (Police Services)	Dec '18	12.19	13.00	11.93	13.00
1.3 Provide Specialized Police Services and Initiatives to Address Specific Public Safety Issues - MDPD					
Number of Firearms Impounded by MDPD (PES)	Dec '18	359	258	749	774
Number of educational mortgage fraud presentations conducted (ECB)	Dec '18	0	1	2	3
Firearms seized during Gun Bounty Program (PIEB)	Dec '18	4	4	10	11
1.4 Enhance Community Awareness, Prevention and Provide Effective Investigation - MDPD					
Homicide Arrests (Monthly)	Dec '18	7	5	24	15
Robbery Total Arrests (RB)	Dec '18	130	92	480	275
Sexual Crimes Arrests (Monthly)	Dec '18	19	38	81	113
Monthly DNA Child Identification Kits Distributed (DCS)	Dec '18	1,000	1,000	3,100	3,000
Major crime scenes processed (CSISS)	Dec '18	164	167	503	500
Latent fingerprints collected from crime scenes	Dec '18	164	85	365	255
Number of latent cases received by the Latent Print Section per month	Dec '18	159	292	539	875

Scorecard - Miami-Dade Police Department

▼ 1.5 Increased involvement of individuals who want to give back to the community - MDPD							
Major's Community Outreach (Police Services)	Dec '18	▲	34	14	▲	87	42
Services Rendered or Event attended by Police Chaplain (PSS) (Monthly)	Dec '18	▲	34	30	▲	102	90
Neighborhood Resource Unit Outreach Events/Assignments (PS)	Dec '18		171	n/a		644	n/a
Police Explorer Program/Meetings Conducted (DCS)	Dec '18	▲	0	0	▲	1	0
▼ 1.6 Reduce Processing Time for Public Records Request							
Clearance letters provided at the Public Counter (CRB)	Dec '18		4,940	n/a		13,149	n/a
Customers served at the Public Counter (CRB)	Dec '18	▲	11,389	6,250	▲	32,517	18,750
Citizen Services Provided at the Public Counter - District Operations Center (DOC) (Police Services)	Dec '18		9,073	n/a		30,345	n/a
▼ 1.7 Reduce and Ensure 911 Response Time - MDPD							
911 Call Volume (in thousands)	Dec '18	▲	120,429	1,400	▲	346,263	4,200
911 Call processing time (in seconds)	Dec '18	▼	88.0secs	70.0secs	▼	84.3secs	70.0secs
Monitor non-emergency call handling time	Dec '18	■	112.0secs	100.0secs	■	112.0secs	100.0secs
▼ 2.0 Financial							
▼ 2.1 Meet Budget Targets (Police)							
Revenue: Total (Police)	'19 FQ1	▼	\$37,782K	\$175,733K	▼	\$37,782K	\$175,733K
Expen: Total (Police)	'19 FQ1	▼	\$196,028K	\$175,733K	▼	\$196,028K	\$175,733K
Positions: Full-Time Filled (MDPD)	'19 FQ1		3,961	n/a		n/a	n/a
▼ 2.3 Monitor Overtime Expenditures (MDPD)							
Overtime in Dollars (MDPD)	Dec '18		566,921	n/a		7,204,017	n/a
INKIND Services in Dollars	Dec '18		0	n/a		0	n/a
▼ 3.0 Internal							
▼ 3.1 Reduction in the use of lethal technology where appropriate - MDPD							
Uniformed Personnel Re-Certified to use Electronic Control Device (ECD)	'19 FQ1		0	n/a		0	n/a
▼ 3.4 Reduce outstanding warrants in the system through partnerships (WB)							
Medical Examiner Closures/State Vital Records Research Partnership (WB) Monthly	Dec '18	▼	0	1	▼	0	3
▼ 4.0 Learning and Growth							
▼ 4.1 Provide Basic Academy Training							
Number of Classes Commencing	Dec '18	▲	1	1	▼	1	3
Number of Police/Corrections Academy Classes graduating	'19 FQ1	▲	1	0	▲	1	0
Number of Trainees Entering the Police Academy	Dec '18		41	n/a		41	n/a
▼ 4.2 Fill Budgeted Communications Bureau Positions							
Police Complaint Officer (PCO) Positions	Dec '18	↕	112	108	↕	111	108
Police Dispatcher (PD) Positions	Dec '18	▼	81	90	▼	80	90
Training Classes (Comm. Bur.)	2018		3	n/a		n/a	n/a
Trainee Class Size (Comm. Bureau)	'18 FQ4	▲	13	12	▼	36	48
▼ 4.3 Track Personnel Attrition for MDPD							
Total Retirements and Separations of Departmental Personnel (MDPD)	Dec '18		20	n/a		38	n/a
Retirements and Separations of Sworn Personnel (MDPD)	Dec '18		17	n/a		25	n/a
Retirement and Separations of Civilian Personnel (MDPD)	Dec '18		3	n/a		13	n/a

Business Plan Report - Miami-Dade Police Department

Scorecard	Description	Owners			
Miami-Dade Police Department	The Miami-Dade Police Department (MDPD) is the largest law enforcement police department in the southeastern United States serving an ethnically and racially diverse community of over 2 million. The Department provides both traditional municipal police service and sheriff services to Miami-Dade County and contracted municipal areas. MDPD has been an internationally accredited law enforcement agency since 1993, with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).	Perez, Juan J.			
1.0 Customer					
Objective	Description	Owners			
1.1 Improve Public Safety Through Crime Prevention, Enforcement, and Reduction Initiatives- MDPD	County Strategic Plan Goal: Reduce crimes of public concerns(PS1-1) Solve crimes quickly and accurately (PS1-2)	Perez, Juan J.			
Grandparent Objectives	Description	Owners			
PS1 Reduced Crime		Miami-Dade County			
Parent Objectives	Description	Owners			
PS1-1 Reduce Crimes of Public Concern		Miami-Dade County			
PS1-2 Solve Crimes Quickly and Accurately		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Incidents of Part I Crimes (Monthly)	Mar '19	2,867	n/a	n/a	Hanlon, Thomas P.; Perez, Juan J.
↓ Incidents of Part I Crimes (Monthly) BREAKDOWN OF Part I Crimes (Monthly)					
Child Measures	Period	Actual	Target	Variance	Owners
Homicide Offenses	Mar '19	9	n/a	n/a	Griffin, Eva
Forcible Sex Offenses	Mar '19	63	n/a	n/a	Griffin, Eva
Robbery	Mar '19	101	n/a	n/a	Griffin, Eva
Aggravated Assaults	Mar '19	274	n/a	n/a	Griffin, Eva
Burglary	Mar '19	220	n/a	n/a	Griffin, Eva
Larceny	Mar '19	1,977	n/a	n/a	Griffin, Eva
Motor Vehicle Theft	Mar '19	223	n/a	n/a	Griffin, Eva

Business Plan Report - Miami-Dade Police Department

Part I Crime Rate (Monthly)

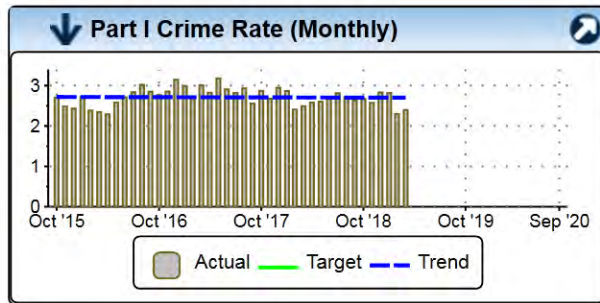
Mar '19

2.40

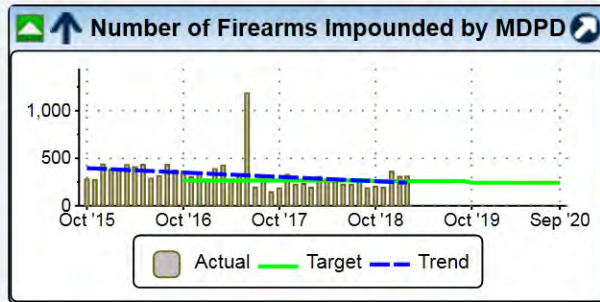
n/a

n/a Perez, Juan J.

867.00 / 1,196,921.00



Child Measures	Period	Actual	Target	Variance	Owners
UMSA Population (Monthly)	Mar '19	1,176,731	n/a	n/a	Perez, Juan J.
Incidents of Part I Crimes (Monthly)	Mar '19	2,867	n/a	n/a	Hanlon, Thomas P.; Perez, Juan J.
Number of Firearms Impounded by MDPD (PES)	Feb '19	308	258	50	Batista, Michael; Colon, Dawn M.; Baab, Heather; Thibaut, Julianna; Arrate, David; Moraitis, Edelmira C.; Sanchez, Alain



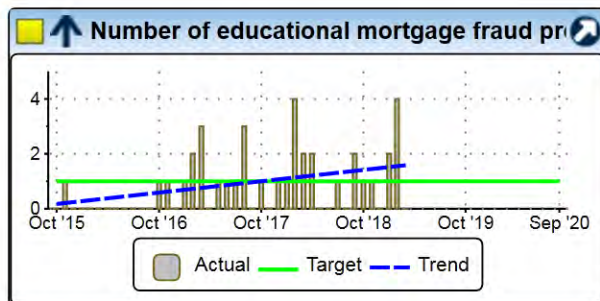
Number of educational mortgage fraud presentations conducted (ECB)

Mar '19

0

1

-1 Austin, Karen; Fernandez, Eugenio; G-Larrinaga, Alfredo; Rodriguez, Juan; Donnelly, Nicole; Zapata, Carol



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Murder Clearance Rate (Monthly)



Mar '19

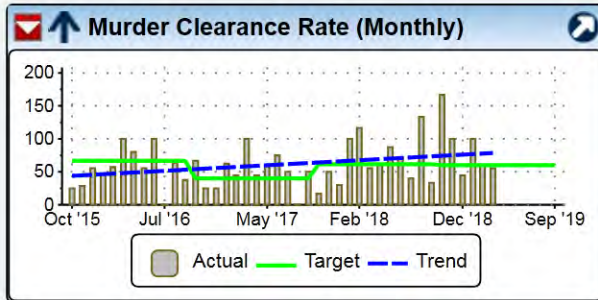
55.6%

60.0%

-4.4%

James, Calvin; Pickett, Maceo;
Herrera, Jorge L.

Date	VR Comment	Author
4/12/2019	Criminal Investigations can be closed in one of two ways: by arrest or by exceptional means. In order to close a case by arrest, three specific conditions must be met: 1) at least one person has been arrested, 2) the person must be charged with the commission of the offense, and 3) the person must be turned over to the court for prosecution. In order for the case to be cleared by exceptional means, the investigator must: 1) identify the offender, 2) gather enough evidence to support an arrest, make a charge, and turn over the offender to the court for prosecution, 3) identify the offender's exact location so that the suspect could be taken into custody immediately, and 4) have encountered a circumstance outside the control of law enforcement that prohibits the agency from arresting, charging, and prosecuting the offender. Due to the fact that investigations are fluid and dynamic in nature, which rely on accurate information from victims, witnesses, or other involved individuals to identify the offender, case closures are not an assurance. Although investigators strive to close every case they are assigned, the lack of evidence, eyewitness testimony, or investigative leads may cause cases to go unsolved. As a result of one or more of these factors, the Homicide Bureau has failed to reach the goal for this measure this month.	Pickett, Maceo



Robbery Clearance Rate (Monthly)

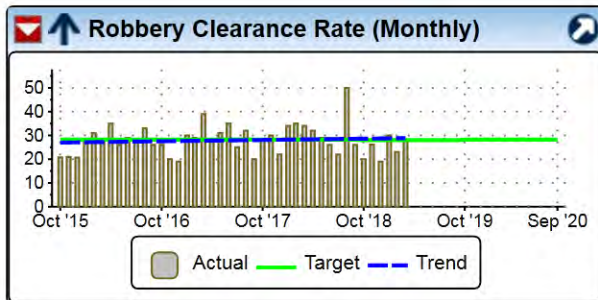


Mar '19

28%

28%

0% Rodriguez, Ariel; Cordero-Stutz, Rosanna;
Diaz, Monica



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Sexual Crimes Clearance Rate (Monthly)

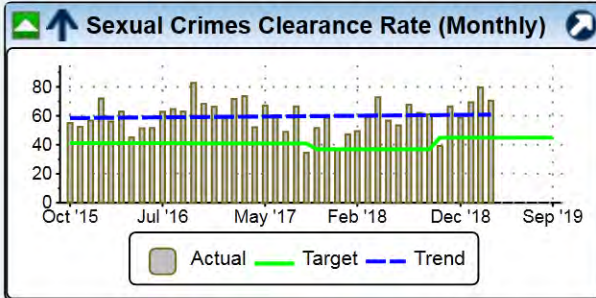


Mar '19

70%

45%

25% Odi, Samuel; Dominguez, Midiala; Carothers, Christopher; White, Tyrone



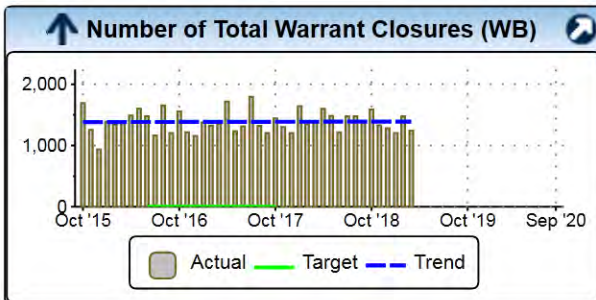
Number of Total Warrant Closures (WB)

Mar '19

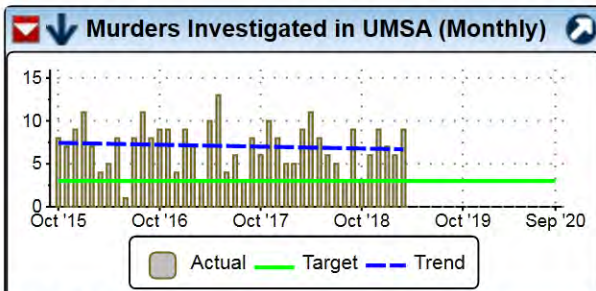
1,244

n/a

n/a Ferbee-Blackshear, Brenda; Mesa, Pedro; Carter, Ricky



Child Measures	Period	Actual	Target	Variance	Owners
MDPD Felony Apprehension Section Closures (WB)	Mar '19	180	n/a	n/a	Ferbee-Blackshear, Brenda; Carter, Ricky; Dillard-Gonzalez, Elise
Administrative Closures (WB)	Mar '19	1,064	n/a	n/a	Ferbee-Blackshear, Brenda; Carter, Ricky; Mesa, Pedro
Total Number of Homicides Investigated (Monthly)	Mar '19	12	n/a	n/a	Herrera, Jorge L.; Pickett, Maceo; James, Calvin
Murders Investigated in UMSA (Monthly)	Mar '19	9	3	6	Pickett, Maceo; James, Calvin; Herrera, Jorge L.



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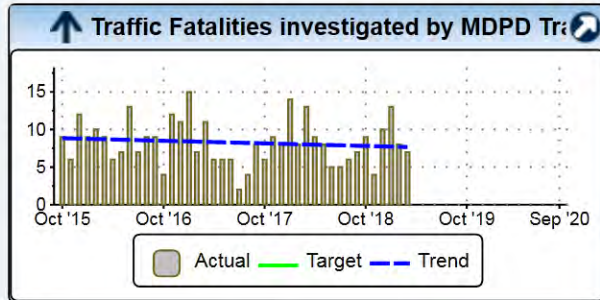
Traffic Fatalities investigated by MDPD
Traffic Homicide for UMSA (Monthly)

Mar '19

7

n/a

n/a Herrera, Jorge L.; James, Calvin;
Pickett, Maceo



Number of arrests made from Crime
Stoppers tips (PIEB)

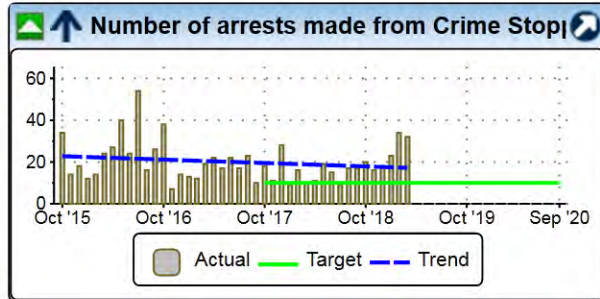


Mar '19

32

10

n/a Alfonso, Erin; Bermudez, Joseph A.;
Acosta, Alejandro; Valdes, Jennifer;
LLevat, Hector; Sanchez, Jilbearte



Driving Under the Influence (DUI) arrests
during normal operations (SPB)



Mar '19

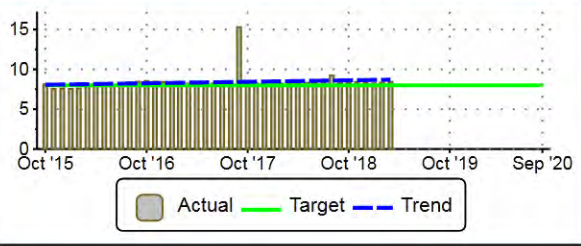
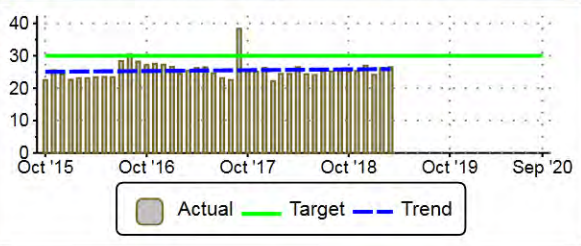
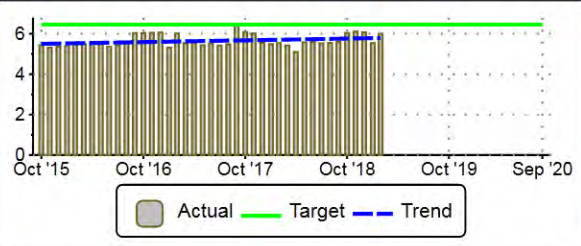
43

35

8 Caneva, Edgardo; Castellanos, Alexander;
Vila, Lisa M.; Anduray, Xenia;
Rebozo, Ronald; Bobe, Karin

Objective	Description	Owners
1.2 Provide Efficient Delivery of Police Services by responding to calls for service in established timeframes - MDPD		Griffin, Eva; Perez, Juan J.; Daniels, Stephanie; Knoepffler, Gus
Grandparent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives	Description	Owners
PS2-1 Reduce Response Time		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Police Emergency/Priority Response Time MDPD (Monthly) 	Mar '19	8.43	8.00	0.43	Byrd, Andrianne; Perez, Juan J.; Knoepffler, Gus
  Police emergency/priority response time I  					
Police Routine Response Time for MDPD (Monthly) 	Mar '19	26.50	30.00	-3.50	Perez, Juan J.; Byrd, Andrianne; Knoepffler, Gus
  Police routine response time for MDPD (M  					
Average Emergency/Priority Response-Officer Travel Time (Police Services) 	Feb '19	6.00	6.45	0.45	Hanlon, Thomas P.; Ramirez III, Alfredo
  Average Emergency/Priority Response-Of  					

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Average Routine Response-Officer Travel Time (Police Services)



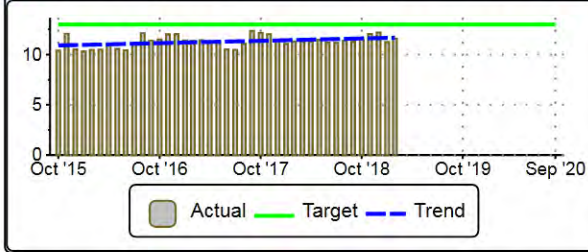
Feb '19

11.58

13.00

1.42 Hanlon, Thomas P.; Ramirez III, Alfredo

Average Routine Response-Officer Travel



Objective

1.3 Provide Specialized Police Services and Initiatives to Address Specific Public Safety Issues - MDPD

Description

Owners

Hanlon, Thomas P.; Perez, Juan J.

Measures Linked to Objective

Number of Firearms Impounded by MDPD (PES)



Feb '19

308

258

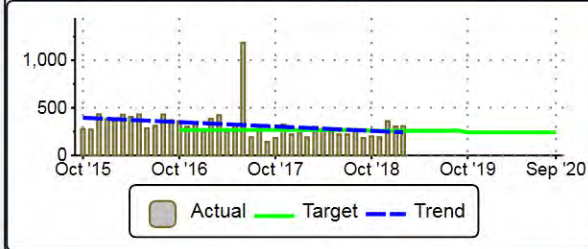
Variance

50

Owners

Batista, Michael; Colon, Dawn M.; Baab, Heather; Thibaut, Julianna; Arrate, David; Moraitis, Edelmira C.; Sanchez, Alain

Number of Firearms Impounded by MDPD



Number of educational mortgage fraud presentations conducted (ECB)



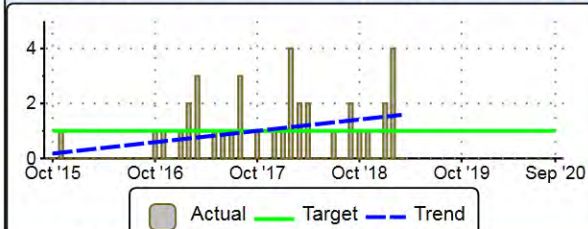
Mar '19

0

1

-1 Austin, Karen; Fernandez, Eugenio; G-Larrinaga, Alfredo; Rodriguez, Juan; Donnelly, Nicole; Zapata, Carol

Number of educational mortgage fraud presentations conducted (ECB)



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Firearms seized during Gun Bounty Program (PIEB)

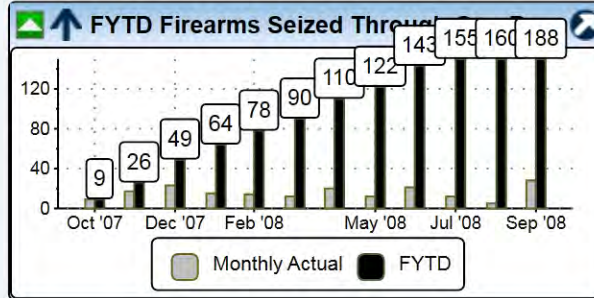
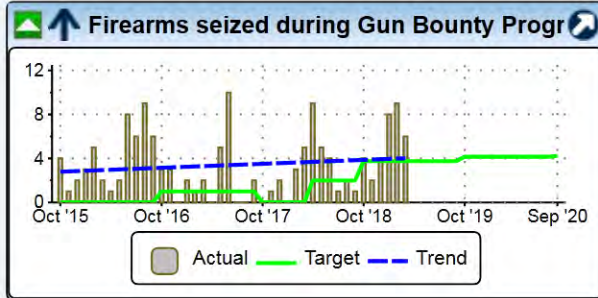


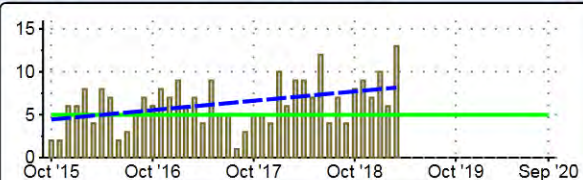
Mar '19

6

4

2 Valdes, Jennifer; Sanchez, Jilbearte; LLevat, Hector; Bermudez, Joseph A.; Alfonso, Erin; Acosta, Alejandro



Objective	Description				Owners
1.4 Enhance Community Awareness, Prevention and Provide Effective Investigation - MDPD					Perez, Juan J.; Ramirez III, Alfredo; Daniels, Stephanie; Knoepffler, Gus; Hanlon, Thomas P.
Grandparent Objectives	Description				Owners
PS1 Reduced Crime					Miami-Dade County
Parent Objectives	Description				Owners
PS1-2 Solve Crimes Quickly and Accurately					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Homicide Arrests (Monthly) 	Mar '19	13	5	8	James, Calvin; Herrera, Jorge L.; Pickett, Maceo
 Homicide Arrests (Monthly)   Actual Target Trend					
Robbery Total Arrests (RB) 	Mar '19	199	92	107	Rodriguez, Ariel; Cordero-Stutz, Rosanna; Diaz, Monica

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Sexual Crimes Arrests (Monthly)

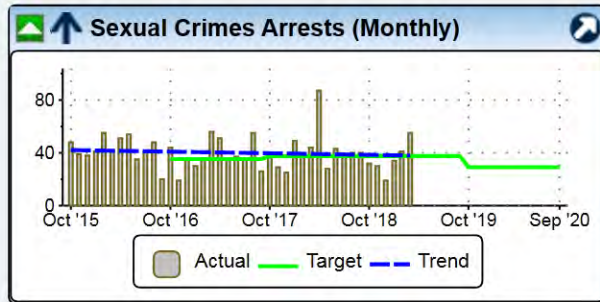


Mar '19

55

38

18 Odi, Samuel; Carothers, Christopher;
Dominguez, Midiala; White, Tyrone



Monthly DNA Child Identification Kits
Distributed (DCS)

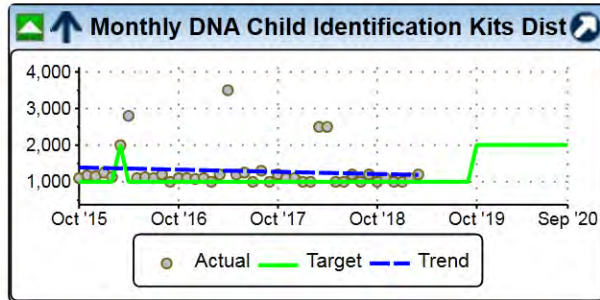


Mar '19

1,200

1,000

200 Sanchez, Jilbearte; Bermudez, Joseph A.;
Alfonso, Erin; LLevat, Hector;
Acosta, Alejandro; Valdes, Jennifer



Major crime scenes processed (CSISS)

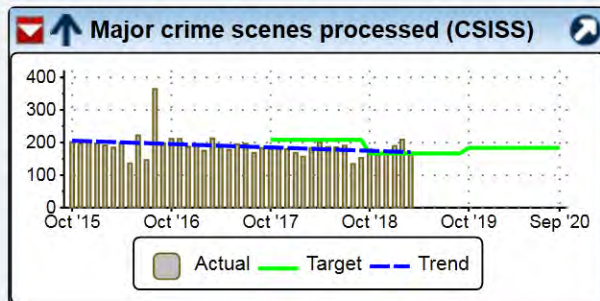


Mar '19

163

167

-4 Bestulich, Rebecca;
Duarte, Gustavo (MDPD)



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Latent fingerprints collected from crime scenes

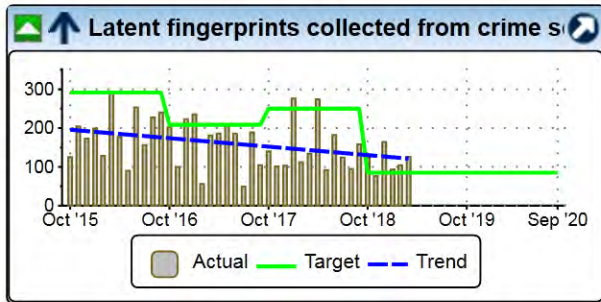


Mar '19

126

85

41 Duarte, Gustavo (MDPD);
Bestulich, Rebecca



Number of latent cases received by the Latent Print Section per month

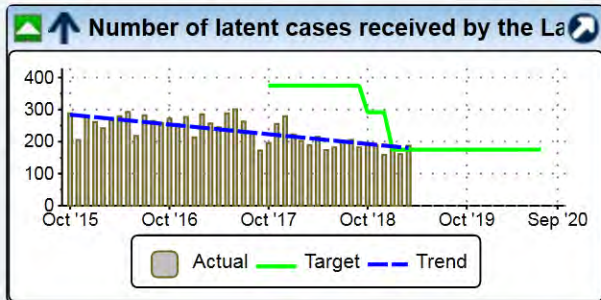


Mar '19

187

175

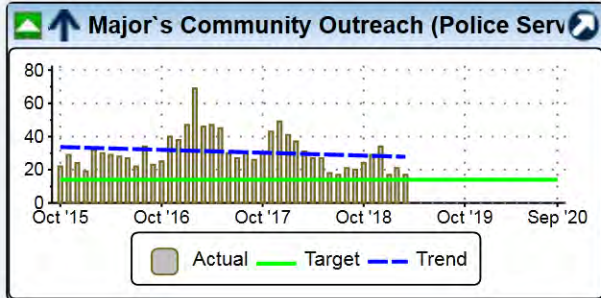
12 Shannon, Michael



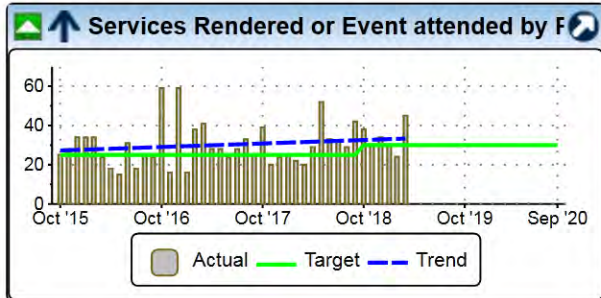
Objective	Description	Owners
1.5 Increased involvement of individuals who want to give back to the community - MDPD		Perez, Juan J.; Ramos, Mirtha V.
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives	Description	Owners
GG1-4 Improve relations between communities and governments		Miami-Dade County
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

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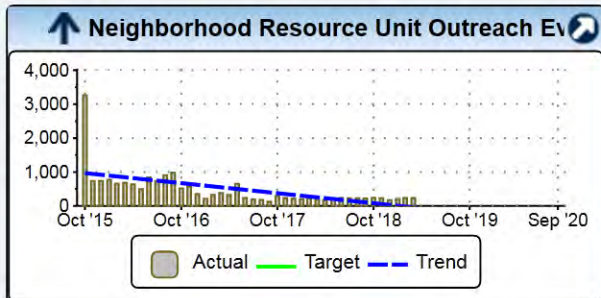
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Major's Community Outreach (Police Services) 	Mar '19	17	14		3 Ramirez III, Alfredo; Perez, Juan J.; Hanlon, Thomas P.



Child Measures	Period	Actual	Target	Variance	Owners
Majors Community Outreach (NOD) 	Mar '19	7	6		1 Artime, Ariel
Majors Community Outreach (SOD) 	Mar '19	10	8		2 Perez, George
Services Rendered or Event attended by Police Chaplain (PSS) (Monthly) 	Mar '19	45	30		15 Venzal, Caridad; Barosela, Mellisa

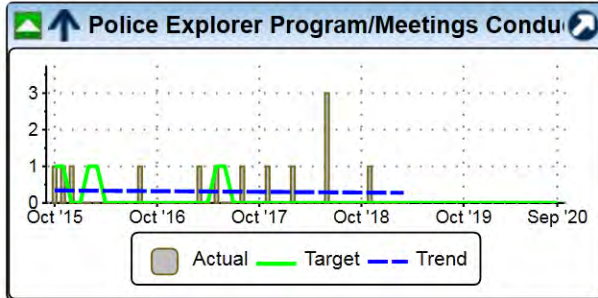


Neighborhood Resource Unit Outreach Events/Assignments (PS)	Mar '19	237	n/a		n/a Hanlon, Thomas P.; Ramirez III, Alfredo
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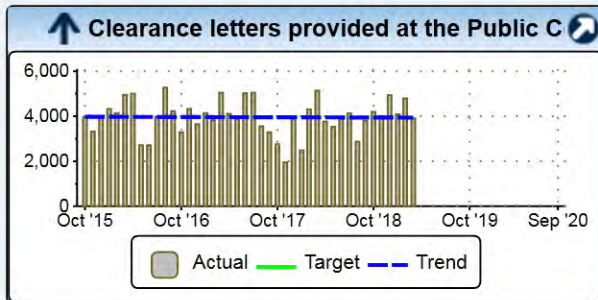
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Child Measures	Period	Actual	Target	Variance	Owners
Neighborhood Resource Unit Outreach Events (NOD)	Mar '19	83	n/a	n/a	Ramos, Mirtha V.
Neighborhood Resource Unit Outreach Events (SOD)	Mar '19	154	n/a	n/a	Perez, George
Police Explorer Program/Meetings Conducted (DCS)	Mar '19	0	0	0	Sanchez, Jilbearte; Bermudez, Joseph A.; LLevat, Hector; Alfonso, Erin; Acosta, Alejandro; Valdes, Jennifer



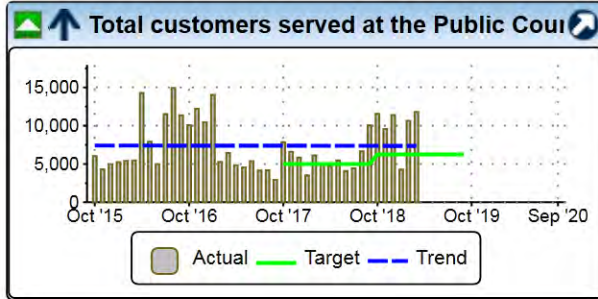
Objective	Description	Owners
1.6 Reduce Processing Time for Public Records Request	Reduction of research time for public records requests (minutes)	Gabe-Charles, Loretta; Herriott, Selisa; Perez, Juan J.
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Clearance letters provided at the Public Counter (CRB)	Mar '19	3,904	n/a	n/a	Gabe-Charles, Loretta; Roberts, Shellye; Ramos, Damaris; Serrano, Yilan ; Jones, Kimberly; Sands, Pearline



Business Plan Report - Miami-Dade Police Department

Customers served at the Public Counter (CRB)	Mar '19	11,798	6,250	5,548	Gabe-Charles, Loretta; Serrano, Yilan ; Ramos, Damaris; Jones, Kimberly; Sands, Pearline; Roberts, Shellye
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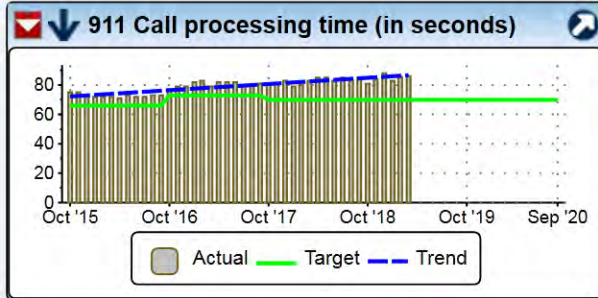
Citizen Services Provided at the Public Counter - District Operations Center (DOC) (Police Services)	Mar '19	10,655	n/a	n/a	Ramirez III, Alfredo; Hanlon, Thomas P.
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Child Measures	Period	Actual	Target	Variance	Owners
Citizen Services provided at the Public Counter - District Operations Center (DOC) (SOD)	Mar '19	6,631	n/a	n/a	Perez, George
Citizen Services provided at the Public Counter - District Operations Center (DOC) (POS)	Mar '19	0	n/a	n/a	Rebozo, Ronald; Gonzalez, Roberto; Robinson, Steve; Vila, Lisa M .; Meyer, Joseph
Citizen Services Provided at the Public Counter - District Operations Center (DOC) (NOD)	Mar '19	4,024	n/a	n/a	Arttime, Ariel

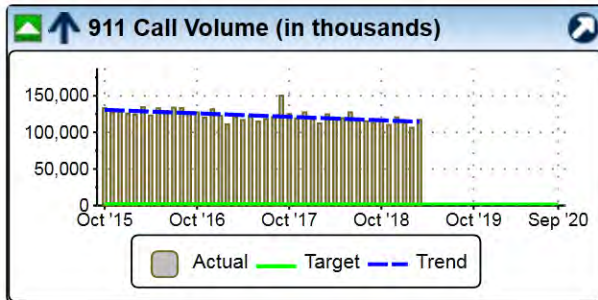
Objective	Description	Owners
1.7 Reduce and Ensure 911 Response Time - MDPD	Reduce/Ensure response time and 911 call answer times	Perez, Juan J.; Knoepffler, Gus
Grandparent Objectives	Description	Owners
PS2 Reductions in Preventable Death, Injury, and Property Loss		Miami-Dade County
Parent Objectives	Description	Owners
PS2-1 Reduce Response Time		Miami-Dade County
PS2-2 Improve Effectiveness of Outreach and Response		Miami-Dade County

Business Plan Report - Miami-Dade Police Department

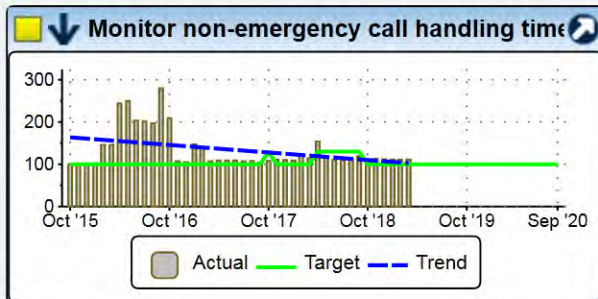
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
911 Call processing time (in seconds)	🚩	Mar '19	86.0secs	70.0secs	-16.0secs	Crumpler, Ladona; Gonzalez, Thamy; Lowe, Suzanne; Sedano-Sliman, Patricia



911 Call Volume (in thousands)	📈	Mar '19	117,213	1,400	115,813	Crumpler, Ladona; Lowe, Suzanne; Holden, Vanessa; Sedano-Sliman, Patricia; Gonzalez, Thamy
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Monitor non-emergency call handling time	🟡	Mar '19	111.0secs	100.0secs	-11.0secs	Crumpler, Ladona; Lowe, Suzanne; Gonzalez, Thamy; Sedano-Sliman, Patricia ; Holden, Vanessa
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Business Plan Report - Miami-Dade Police Department

2.0 Financial

Objective	Description					Owners
2.1 Meet Budget Targets (Police)						Stewart, Joy; Bello, Jorge; Perez, Juan J.
Grandparent Objectives	Description					Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs						Miami-Dade County
Parent Objectives	Description					Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."					Moon, Jennifer (OMB)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Revenue: Total (Police)	☑	'19 FQ1	\$37,782K	\$175,733K	\$-137,951K	Bello, Jorge; Esplugas, Luis E.; Adkins, Barry (MDPD)
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (MDPD)	☑	'19 FQ1	\$26,441K	\$4,841K	\$21,600K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: Federal (MDPD)	☑	'19 FQ1	\$-33K	\$1,829K	\$-1,862K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: General Fund (MDPD)	☑	'19 FQ1	\$0K	\$140,787K	\$-140,787K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: Interagency/Intradepartmental (MDPD)	☑	'19 FQ1	\$530K	\$852K	\$-322K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: Proprietary (MDPD)	☑	'19 FQ1	\$10,844K	\$27,245K	\$-16,401K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Revenue: State (MDPD)	☑	'19 FQ1	\$0K	\$179K	\$-179K	Stewart, Joy; Bello, Jorge; Perez, Juan J.
Expen: Total (Police)	☑	'19 FQ1	\$196,028K	\$175,733K	\$-20,295K	Bello, Jorge; Adkins, Barry (MDPD); Esplugas, Luis E.
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (MDPD)	☑	'19 FQ1	\$173,336K	\$143,818K	\$29,518K	Bello, Jorge; Stewart, Joy
Expenditure: Court Costs (MDPD)	☑	'19 FQ1	\$-4K	\$183K	\$-187K	Stewart, Joy; Bello, Jorge
Expenditure: Charges for County Services (MDPD)	☑	'19 FQ1	\$13,952K	\$12,470K	\$1,482K	Bello, Jorge; Stewart, Joy
Expenditure: Contractual Services (MDPD)	☑	'19 FQ1	\$698K	\$1,881K	\$-1,183K	Stewart, Joy; Bello, Jorge
Expenditure: Debt Service (MDPD)	☑	'19 FQ1	\$0K	\$0K	\$0K	Bello, Jorge; Stewart, Joy
Expenditure: Depreciation, Amortization, Depletion (MDPD)	☑	'19 FQ1	\$0K	\$0K	\$0K	Bello, Jorge; Stewart, Joy
Expenditure: Distribution of Funds in Trust (MDPD)	☑	'19 FQ1	\$49K	\$1,327K	\$-1,278K	Bello, Jorge; Stewart, Joy
Expenditure: Grants to Outside Organizations (MDPD)	☑	'19 FQ1	\$-8K	\$0K	\$-8K	Stewart, Joy; Bello, Jorge
Expenditure: Intradepartmental Transfers (MDPD)	☑	'19 FQ1	\$0K	\$0K	\$0K	Bello, Jorge; Stewart, Joy
Expenditure: Other Operating (MDPD)	☑	'19 FQ1	\$7,708K	\$11,950K	\$-4,242K	Bello, Jorge; Stewart, Joy
Expenditure: Reserves (MDPD)	☑	'19 FQ1	\$0K	\$1,739K	\$-1,739K	Bello, Jorge; Stewart, Joy
Expenditure: Transfers Out (MDPD)	☑	'19 FQ1	\$0K	\$46K	\$-46K	Bello, Jorge; Stewart, Joy

Business Plan Report - Miami-Dade Police Department

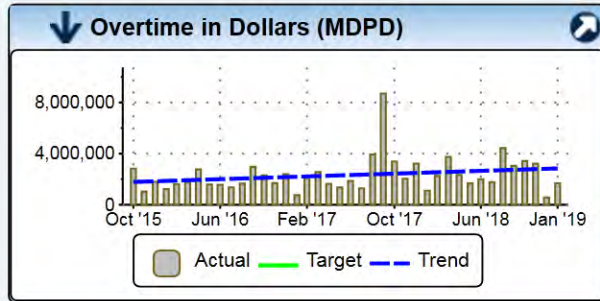
Expenditure: Capital (MDPD)		'19 FQ1	\$297K	\$2,319K	\$2,022K	Stewart, Joy; Bello, Jorge
Positions: Full-Time Filled (MDPD)		'19 FQ1	3,961	n/a	n/a	Bello, Jorge; Adkins, Barry (MDPD); Esplugas, Luis E.; Perez, Juan J.

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

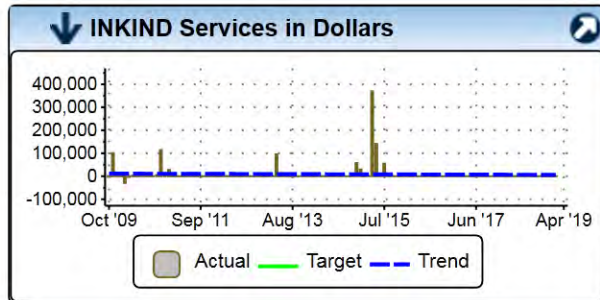
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Overtime in Dollars (MDPD)	Feb '19	2,423,600	n/a	n/a	Bello, Jorge; Adkins, Barry (MDPD); Esplugas, Luis E.



INKIND Services in Dollars	Feb '19	0	n/a	n/a	Bello, Jorge; Esplugas, Luis E.; Adkins, Barry (MDPD)
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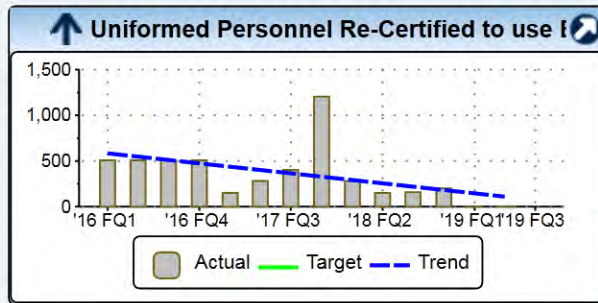


3.0 Internal

Objective	Description	Owners
3.1 Reduction in the use of lethal technology where appropriate - MDPD		Dieppa, Michael; Ortiz, Alvaro; Perez, Juan J.; Knapp, Mario; Artime, Maribel

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
Uniformed Personnel Re-Certified to use Electronic Control Device (ECD)	'19 FQ2	0	n/a	n/a	Audino, Vanessa; Perez, Juan J.; Ortiz, Alvaro; Alvarez, Sergio; Artime, Maribel; Gonzalez, Carlos D.



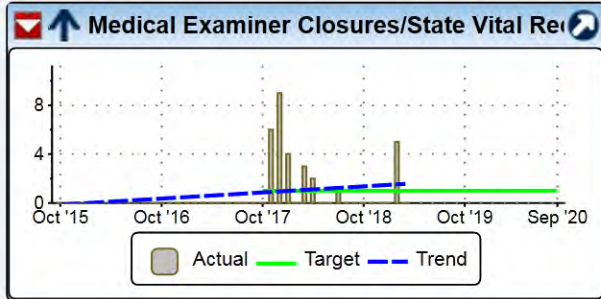
Objective	Description	Owners
3.4 Reduce outstanding warrants in the system through partnerships (WB)		Perez, Juan J.; Carter, Ricky

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

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

Business Plan Report - Miami-Dade Police Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Medical Examiner Closures/State Vital Records Research Partnership (WB) Monthly	Mar '19	0	1	-1	Ferbee-Blackshear, Brenda; Mesa, Pedro; Carter, Ricky



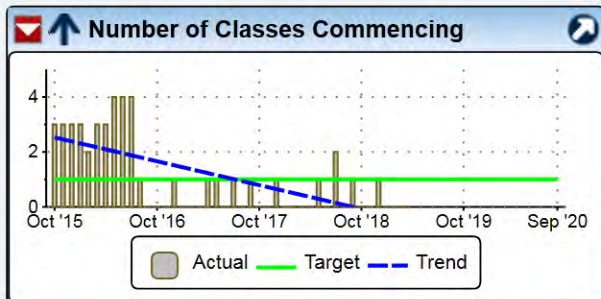
4.0 Learning and Growth

Objective	Description	Owners
4.1 Provide Basic Academy Training	This measure includes Police and Police Service Aide Academy Training.	Perez, Juan J.; Gonzalez, Carlos D.; Alvarez, Sergio

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

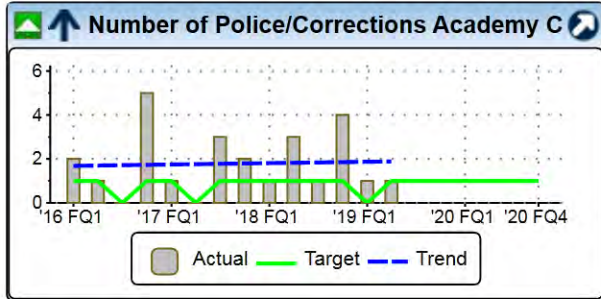
Parent Objectives	Description	Owners
GG2-1 Attract and hire new talent		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Classes Commencing	Mar '19	0	1	n/a	Alvarez, Sergio; Ortiz, Alvaro; Perez, Juan J.; Artime, Maribel; Audino, Vanessa; Gonzalez, Carlos D.

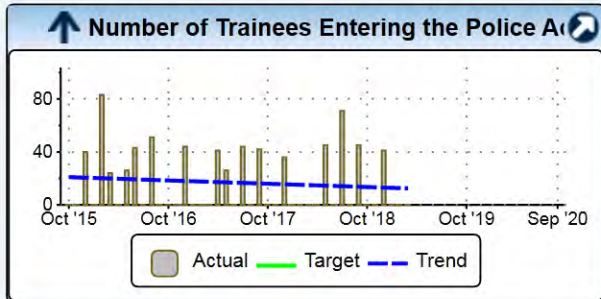


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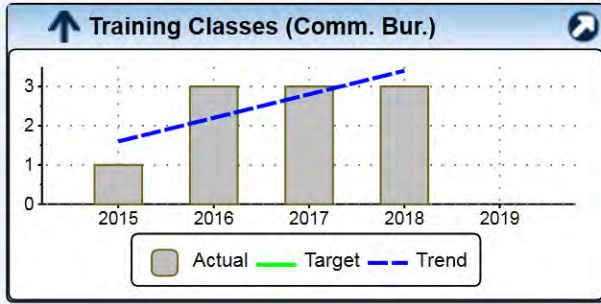
Number of Police/Corrections Academy Classes graduating		'19 FQ2	1	1	0	Alvarez, Sergio; Ortiz, Alvaro; Artime, Maribel; Perez, Juan J.; Gonzalez, Carlos D.; Audino, Vanessa
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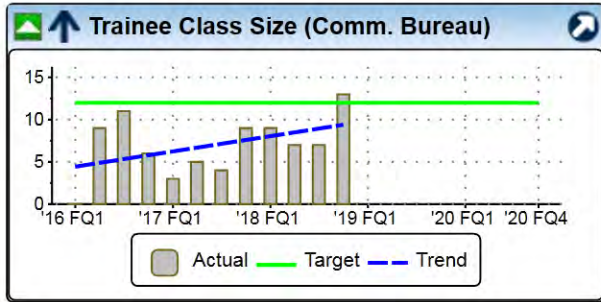
Number of Trainees Entering the Police Academy		Mar '19	0	n/a	n/a	Gonzalez, Carlos D.; Audino, Vanessa; Alvarez, Sergio; Ortiz, Alvaro; Artime, Maribel; Perez, Juan J.
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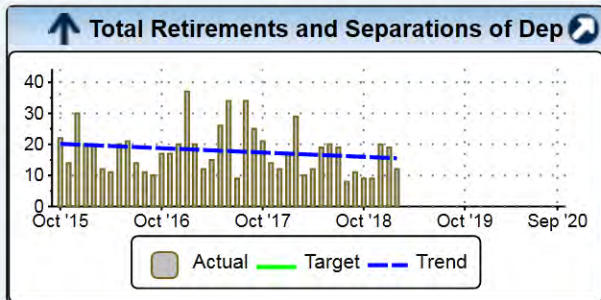
Objective	Description					Owners
4.2 Fill Budgeted Communications Bureau Positions	Fill budgeted Police Complaint Officer and Police Dispatcher positions in the Communications Bureau.					Perez, Juan J.; Gonzalez, Thamy
Grandparent Objectives	Description					Owners
GG2 Excellent, engaged workforce						Miami-Dade County
Parent Objectives	Description					Owners
GG2-1 Attract and hire new talent						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Police Complaint Officer (PCO) Positions		Mar '19	107	108	-1	Crumpler, Ladona; Lowe, Suzanne; Sedano-Sliman, Patricia; Gonzalez, Thamy ; Holden, Vanessa
Police Dispatcher (PD) Positions		Mar '19	77	90	-13	Crumpler, Ladona; Gonzalez, Thamy; Sedano-Sliman, Patricia; Holden, Vanessa; Lowe, Suzanne
Training Classes (Comm. Bur.)		2018	3	n/a	n/a	Crumpler, Ladona; Holden, Vanessa; Lowe, Suzanne; Gonzalez, Thamy; Sedano-Sliman, Patricia



Trainee Class Size (Comm. Bureau)		'18 FQ4	13	12	1	Crumpler, Ladona; Gonzalez, Thamy; Sedano-Sliman, Patricia; Lowe, Suzanne; Holden, Vanessa
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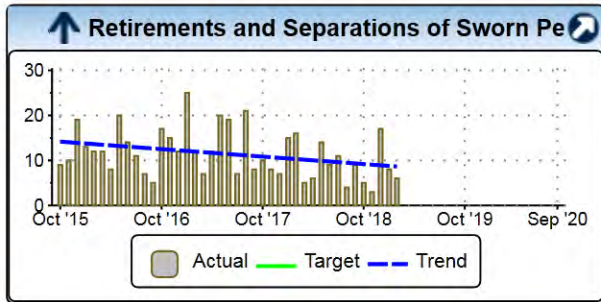


Objective	Description					Owners	
4.3 Track Personnel Attrition for MDPD	Tracking the pesonnel attrition for the department, retirements and sepatation.					Byrd, Andrianne; Jeanniton, Garry	
Parent Objectives	Description					Owners	
GG4 Effective management practices						Miami-Dade County	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Total Retirements and Separations of Departmental Personnel (MDPD)			Feb '19	12	n/a	n/a	Jeanniton, Garry; Rubido, Andrew; Wesley, Tiffany

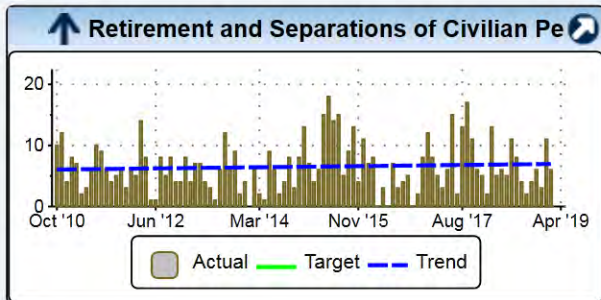


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Child Measures	Period	Actual	Target	Variance	Owners
Retirements of Sworn personnel	Feb '19	3	n/a	n/a	Poveda, Giovanni; Leal, Paula; Jeanniton, Garry; Perez, Dagoberto; Wesley, Tiffany; Johnson, Pamillia
Retirements of Non-Sworn Personnel	Feb '19	3	n/a	n/a	Poveda, Giovanni; Leal, Paula; Perez, Dagoberto; Jeanniton, Garry; Johnson, Pamillia; Wesley, Tiffany
Other separations of Sworn Personnel	Feb '19	3	n/a	n/a	Leal, Paula; Wesley, Tiffany; Johnson, Pamillia; Poveda, Giovanni; Jeanniton, Garry; Perez, Dagoberto
Other separations of Non-Sworn Personnel	Feb '19	3	n/a	n/a	Wesley, Tiffany; Perez, Dagoberto; Jeanniton, Garry; Poveda, Giovanni; Leal, Paula; Johnson, Pamillia
Retirements and Separations of Sworn Personnel (MDPD)	Feb '19	6	n/a	n/a	Jeanniton, Garry; Rubido, Andrew; Wesley, Tiffany



Child Measures	Period	Actual	Target	Variance	Owners
Retirements of Sworn personnel	Feb '19	3	n/a	n/a	Poveda, Giovanni; Leal, Paula; Jeanniton, Garry; Perez, Dagoberto; Wesley, Tiffany; Johnson, Pamillia
Other separations of Sworn Personnel	Feb '19	3	n/a	n/a	Leal, Paula; Wesley, Tiffany; Johnson, Pamillia; Poveda, Giovanni; Jeanniton, Garry; Perez, Dagoberto
Retirement and Separations of Civilian Personnel (MDPD)	Feb '19	6	n/a	n/a	Holden, Vanessa; Jeanniton, Garry; Perez, Dagoberto; Wesley, Tiffany; Rubido, Andrew; Leal, Paula



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Child Measures	Period	Actual	Target	Variance	Owners
Retirements of Non-Sworn Personnel	Feb '19	3	n/a	n/a	Poveda, Giovanni; Leal, Paula; Perez, Dagoberto; Jeanniton, Garry; Johnson, Pamillia; Wesley, Tiffany
Other separations of Non-Sworn Personnel	Feb '19	3	n/a	n/a	Wesley, Tiffany; Perez, Dagoberto; Jeanniton, Garry; Poveda, Giovanni; Leal, Paula; Johnson, Pamillia