

OFFICE OF THE COMMISSION AUDITOR  
MIAMI-DADE BOARD OF COUNTY COMMISSIONERS



2019

PERFORMANCE MEASURES REPORT







## **Board of County Commissioners**

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*The 2019 Performance Measure Report* was prepared by The Office of the Commission Auditor (OCA) in accordance with Section 2-1795 (d) 5 of the Code of Miami-Dade County.

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### **The Office of the Commission Auditor**

#### **Miami-Dade Board of County Commissioner**

The Office of the Commission Auditor (OCA) was established in September 2002 by Ordinance 03-2 to provide support and professional analysis of the policy, service, budgetary and operational issues before the Miami-Dade Board of County Commissioners. The Commission Auditor's duties include reporting to the Board of County Commissioners (BCC) on the fiscal operations of County departments, as well as whether or not the fiscal and legislative policy directions of the Commission are being efficiently and effectively implemented

### **2019 Performance Measure Report**

As in prior years, OCA has been collaborating with all departmental staff to gather, review and analyze various performance measures in their Active Strategy Enterprise (ASE) system scorecard, the current FY 2018-19 adopted budget, and the FY 19-20 proposed budget. We have selected various measures to be shown in a new multi-year and geographic presentation, to provide trends and regional impacts of the performance measures to help guide policy and fiscal decisions that the Board of County Commissioners has raised.

In addition to the new presentation, other new measures have been recommended by OCA to begin a basis of comparison with other organizations, counties, states, or countries in the same or similar industry as the services provided by the county departments, with the understanding that there may be differences in the social and economic environment that Miami-Dade County operates in. Information has been compiled on a fiscal and calendar year basis based on available data provided by the department and applicable reporting standards used in the source documents; fiscal year data has been identified as FY (i.e. FY 17-18), whereas calendar year has been identified with the corresponding year without a prefix (i.e., 2018).

This report, prepared in collaboration with the Miami Dade County departments as subject matter experts, is substantially less detailed in scope than an audit in accordance with the Generally Accepted Auditing Standards (GAAS). The Office of the Commission Auditor plans and performs the review to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our objectives; accordingly, OCA does not express an opinion on the data gathered by the subject matter experts.

### **General Recommendations**

During the review process, OCA identified opportunities that can be considered for reporting in ASE or other performance measures application and recommends the following to be implemented for all metrics:

1. Include a comprehensive explanation in the description of the measure, and how it is calculated if applicable.
2. Provide explanation addressing multiyear and quarterly significant variances. This will facilitate the data analysis, and serve as a centralized system of record.
3. Include information used to calculate the noted results in the performance measurements. For example, for metrics expressing percentage data, the actual figures used to calculate the percentage should be included.
4. The Department Director, or his / her designee, should sign off the scorecard report at the end of the fiscal year. After departmental sign off, the scorecard system should be locked from any further changes to ensure data integrity.



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# HIGHLIGHTS BY STRATEGIC AREA

OCA has identified various measures in each strategic area that have had an impact in Miami-Dade County as a community and organization.

## PUBLIC SAFETY

- ✓ Driving under the influence (DUI) arrests during normal operations decreased by 60% from FY 14-15 to FY 17-18.
- ✓ The number of juvenile arrests processed decreased by 32% from FY 14-15 to FY 17-18.
- ✓ The Inmate to Correctional Officers (CO's) ratio has improved, from 3.9: 1 to 2.6: 1, from FY 13-14 to FY 17-18. Comparable data has shown that Miami Dade County Corrections have a better inmate ratio than the average benchmarks reported in various studies.
- ✓ The Fire Rescue average response time for life threatening incidents and structure fire incidents was below The National Fire Protection Association (NFPA) benchmark of 8 minutes.



## TRANSPORTATION

- ✓ The number of enplaned passengers increased by 4% from FY 14-15 to FY 17-18.
- ✓ The number of cruise passengers increased by 20% from FY 14-15 to FY 17-18.
- ✓ 30 bus routes were outsourced from July 2014 to December 2018.
- ✓ PTP Surtax projected revenues and County Wide General Fund Support (MOE) projected revenues are \$20 Billion and \$26 Billion respectively over the next 40 years.



# HIGHLIGHTS BY STRATEGIC AREA

## RECREATION AND CULTURE

- ✓ The number of outreach events and programs provided by the Library Department increased by 134% from FY 14-15 to FY 17-18.
- ✓ The Deering Estate and Zoo Miami attendance increased by 11% and 4% respectively from FY 16-17 to FY 17-18.



## NEIGHBORHOOD AND INFRASTRUCTURE



- ✓ The number of saved dogs and cats increased by 26%, while the number of euthanized dogs and cats decreased by 61% from 2013 to 2018.
- ✓ The percentage of consent decree wastewater projects on or before schedule was 99% in FY 17-18
- ✓ Miami-Dade County has the lowest water and sewer bill rate when compared to various locations including Tampa, Orange County, Palm Beach and Broward.

# HIGHLIGHTS BY STRATEGIC AREA

## HEALTH AND HUMAN SERVICES



- ✓ The average daily attendance for Early Head Start and Head Start programs was 86% and 87% respectively from August 2017 to June 2018
- ✓ The number of meals delivered by Community Action and Human Services Department increased significantly in FY 17-18.
- ✓ The number of affordable housing units constructed during FY 17-18 was 998

## ECONOMIC DEVELOPMENT

- ✓ The percentage of Good and Moderate air quality days in Miami Dade County was 99% in 2018 surpassing Los Angeles, Texas and New York.
- ✓ The number of building permits issued during FY 17-18 was 64,419.



## GENERAL GOVERNMENT



- ✓ As of July 19, 2019, FEMA reimbursements to Miami Dade County were approximately \$79.5M.
- ✓ As of June 2019, it was projected that 3,570 employees were eligible to retire based on age, and 2,942 employee were eligible to retire based on longevity for FY 19-20. Also, as of July 2019, 2,068 employees were enrolled in the Deferred Retirement Option Program (DROP).
- ✓ The percentage of machines with up-to-date antivirus software compliance was 99% for FY 17-18.
- ✓ \$54.1M was paid for 5,370 workers' compensation claims during FY 17-18

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# **PUBLIC SAFETY**

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## CORRECTIONS AND REHABILITATION

The Miami-Dade Corrections and Rehabilitation Department (MDCR) is the local jail system serving 34 municipalities, unincorporated areas, and state agencies in Miami-Dade County, Florida. MDCR is the largest jail in the State of Florida and the eighth largest in the nation. MDCR operates three detention facilities and a Boot Camp Program and is committed to providing, a safe, secure, and humane detention with a daily average of over 4,000 individuals in the department's custody while preparing them for a successful return to the community.

Table 1

MDCR DEPARTMENT COMPARISONS					
Performance Measure	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Average Inmate Population	4,692	4,301	3,905	3,953	4,196
Average Correctional Officers (CO1's)	1,187	1,289	1,392	1,446	1,609
Inmate to Correctional Officer Ratio	3.9: 1	3.3: 1	2.8: 1	2.7: 1	2.6:1

**Sources:** Miami Dade County Scorecard (ASE); Avg. Correctional Officers information provided by department (not in ASE); Ratio calculations-Office of Commission Auditor (OCA).

Correctional officers are responsible for overseeing individuals who have been arrested and are awaiting trial or who have been sentenced to 365 days or less in jail. Staffing level is an important factor in ensuring a safe environment inside a detention facility. The interaction between staff and inmates may affect the level of safety within the facility. Inmate-to-officer staffing ratios as reported by the various local, state and federal facilities, will vary. Staff training, programing and technology are also essential in the jail environment in addition to staffing levels

**Observation:** The Inmate population ratio to Correctional Officers (CO's) has continued to improve from 3.9: 1 in FY 13-14 to 2.6: 1 in FY 17-18. Comparatives have shown benchmarks averaging at 4.0: 1 as shown below, which indicates that MDCR is performing better than other agencies. According to the Department, a comprehensive staffing analysis is conduct every 6 months to determine if recommended staffing levels are adequate to meet the operational needs of the Department, and if adjustments to operation staffing posts are necessary.

**Recommendation:** The department should continue its review of staffing requirements to maintain a safe and secure jail environment.

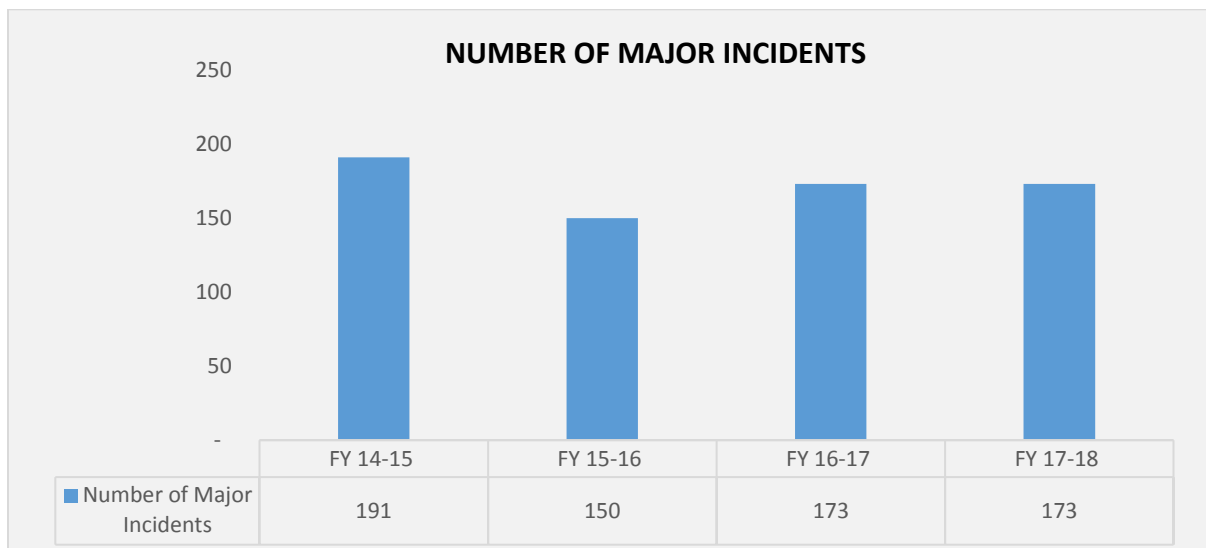
Table 2

Staff employed in local Jails (Year-End 2015 and 2016)		
Job Function	2015	2016
Inmate to Correctional Officer ratio*	4.1:1	3.9:1
*(Number of confined inmates per correctional officer)		

**Source:** Jail Inmates in 2016 (U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Statistics, February 2018)

Findings in this report are based on the Bureau of Justice Statistics' Annual Survey of Jails (ASJ), a nationally representative survey of county or city jail jurisdictions and regional jails in the country. Per this report, correctional officers include deputies, monitors, and other custody staff who spend more than half of their time with the incarcerated population.

Figure 1



Source: Miami-Dade Scorecard (ASE)

Major incidents include the following: escapes, attempted escapes, erroneous releases, suicides, attempted suicides, homicides, attempted homicides, inmate deaths, sexual assaults, and attempted sexual assaults, serious physical injuries to staff or inmates, fire incidents, major disturbances, vehicle accident with injuries or any other unusual event.

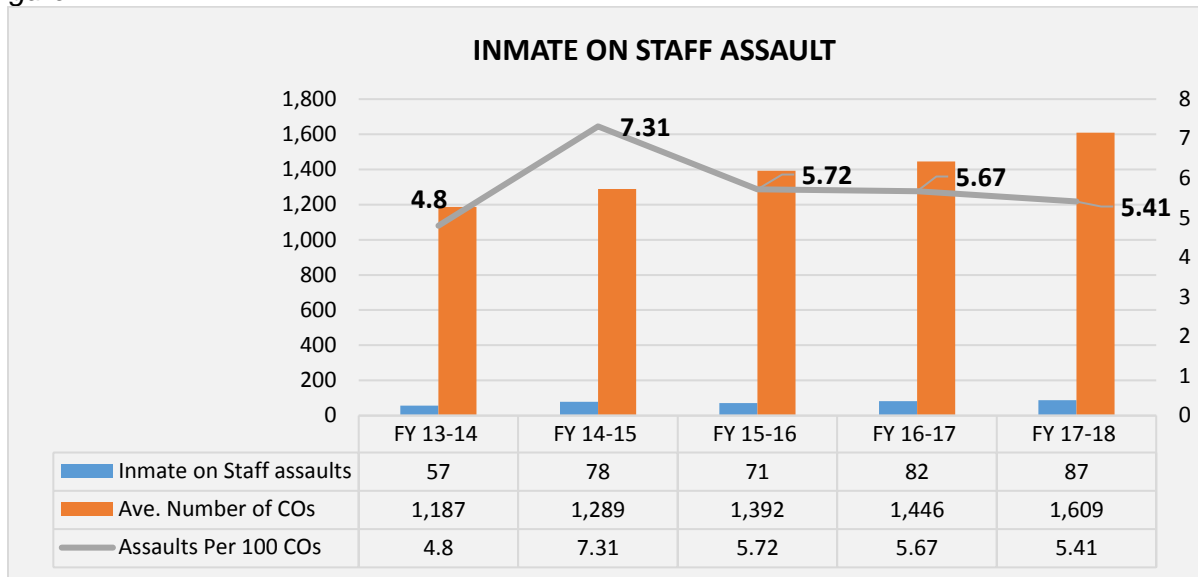
The graph depicts the number of major incidents reported by the Department in ASE from FY14-15 to FY 17-18 which shows a decrease of 18 incidents or 9%. Considering that the jail environment operates 24 hours a day, 365 days a year, the Department noted that there were only .47 incidents per day in FY 17-18. The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 246 and a FY 19-20 Target of 250.<sup>1</sup>

Violence in a jail environment occurs due to a variety of reasons. There are different types of Inmate violence such as: inmate on inmate, inmate on guard, self-inflicted, inmates fighting with their fists, and homemade weapons.

The charts below show the Inmate on Staff Assaults, and Inmate on Inmate Assaults:

<sup>1</sup> FY 19-20 Proposed Budget Vol. II

Figure 2



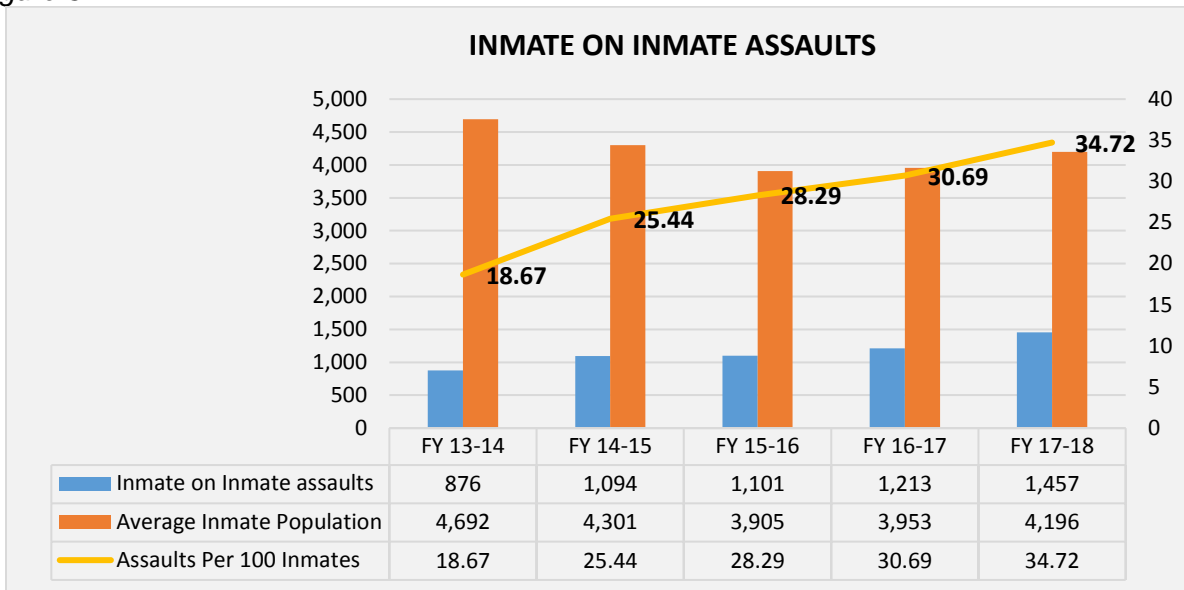
**Source:** Miami-Dade Scorecard (ASE) and information provided by the department.

This graph depicts the average number of Correction Officers (CO's) as compared to the average number of Inmate-On- Staff Assaults. According to the Department, the Correction Officer's duties involve the daily supervision, care, custody and control of inmates while facilitating opportunities for participation in reentry programming. Those duties are performed under the supervision of higher ranking staff and in accordance with established Departmental operational procedures. The total average Correction Officers (CO's) and Inmate on staff assaults counts were provided by request from the department and are not measures in ASE.

**Observation:** The number of assaults per 100 CO's from Inmate to Staff has gradually decreased over the last four fiscal years, which is reflective of improvements made to staffing ratios, enhanced training, and increased programming.

As part of the Miami Dade County 2012 Strategic Plan, the Public Safety Strategic Area related to MDCR is to provide safe and secure detention. According to the Department, they employed several important initiatives to reduce inmate violence including improved fighting investigations, increased inmate programming, good behavior incentive programs. These initiatives involves the reduction of inmate-on-inmate and inmate-on-staff assaults and should be adhered to by the Department.

Figure 3

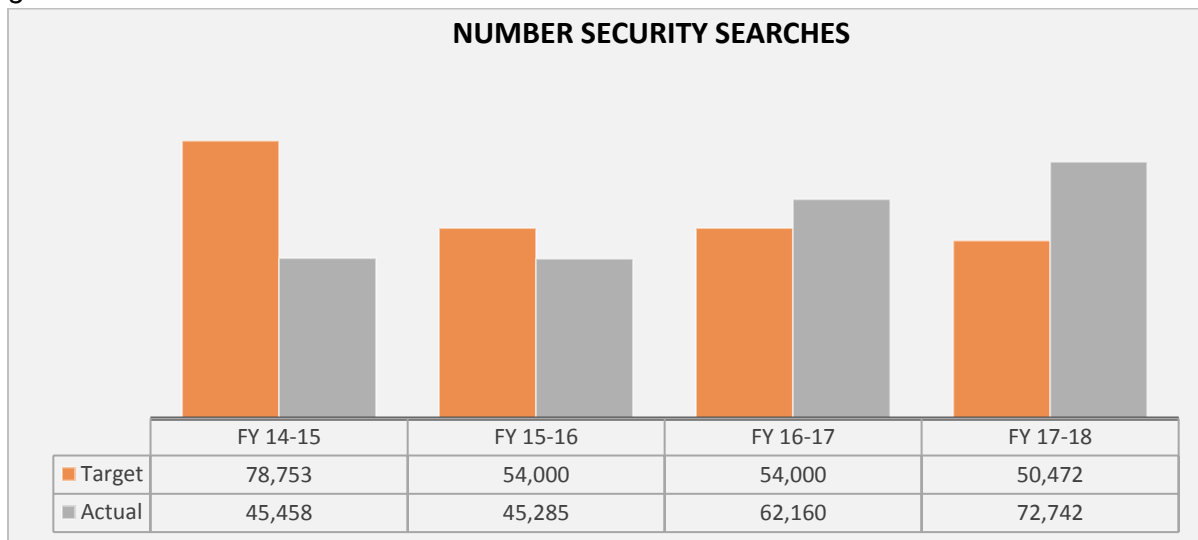


**Source:** Miami-Dade Scorecard (ASE) and Departmental Information.

This graph depicts the Average daily inmate population per ASE as compared to Inmate Assaults.

**Observation:** The number Inmate on Inmate assaults has increased during the last five years, even though the Average Inmate Population has slightly decreased by approximately 300 Inmates from 2014 to 2018. According to the Department, the closing of two detention facilities and the relocation of the inmates to the remaining jails during the 2014- 2018 timeframe may have contributed the increase of inmate to inmate assaults.

Figure 4



**Source:** Miami-Dade Scorecard (ASE)

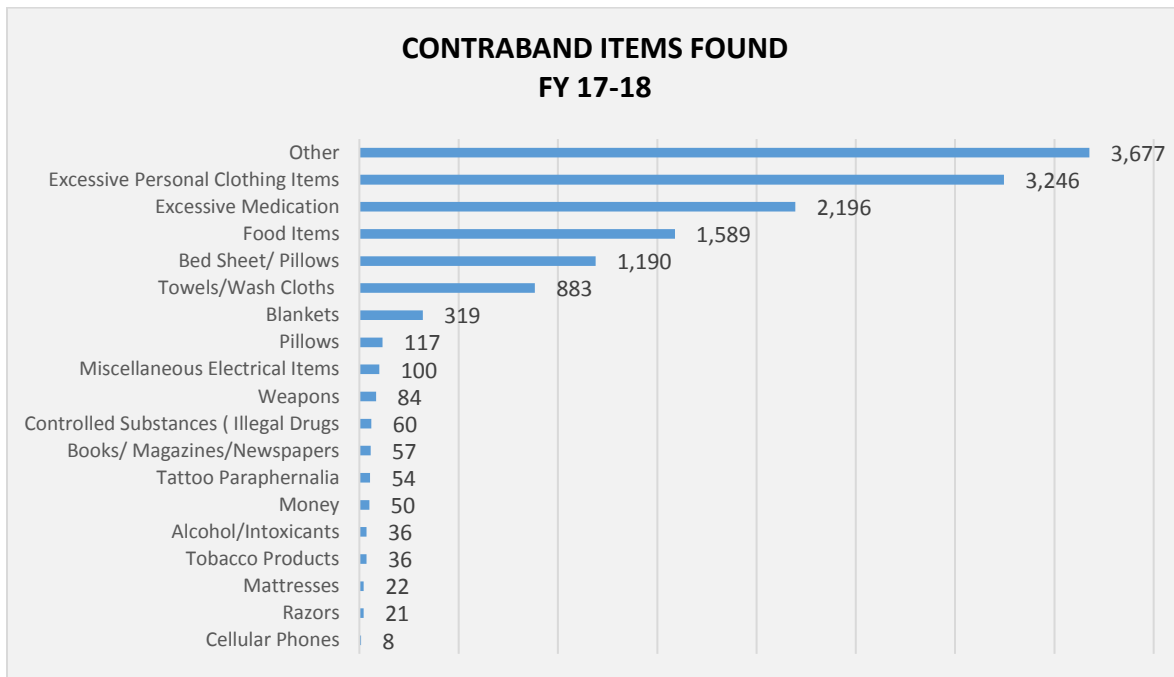
Security searches represent the combined total of inmate/cell searches and canine searches performed monthly.

**Observation:** In the four-year period, the actual searches increased by 27,284 or 60%.

For random individual canine searches, the FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 51,192 and a FY 19-20 Target of 50,000. For random individual searches, the FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 5,364 and a FY 19-20 Target of 5,500.<sup>2</sup>

Type of contraband items found in shakedown (cell searches) during FY 2018 is as follows:

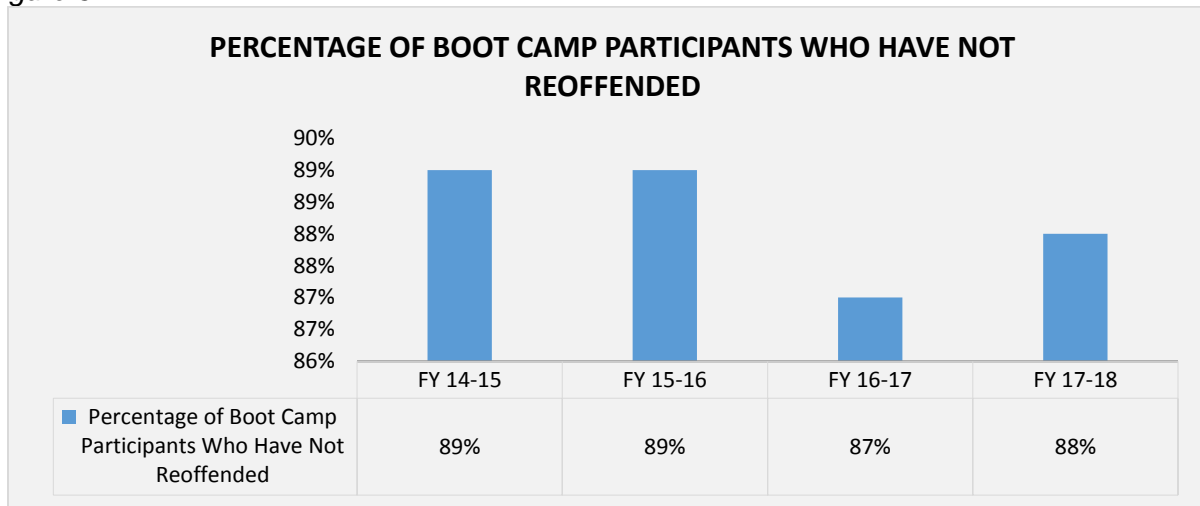
Figure 5



Source: Departmental Information

<sup>2</sup> FY 19-20 Proposed Budget (Vol. II)

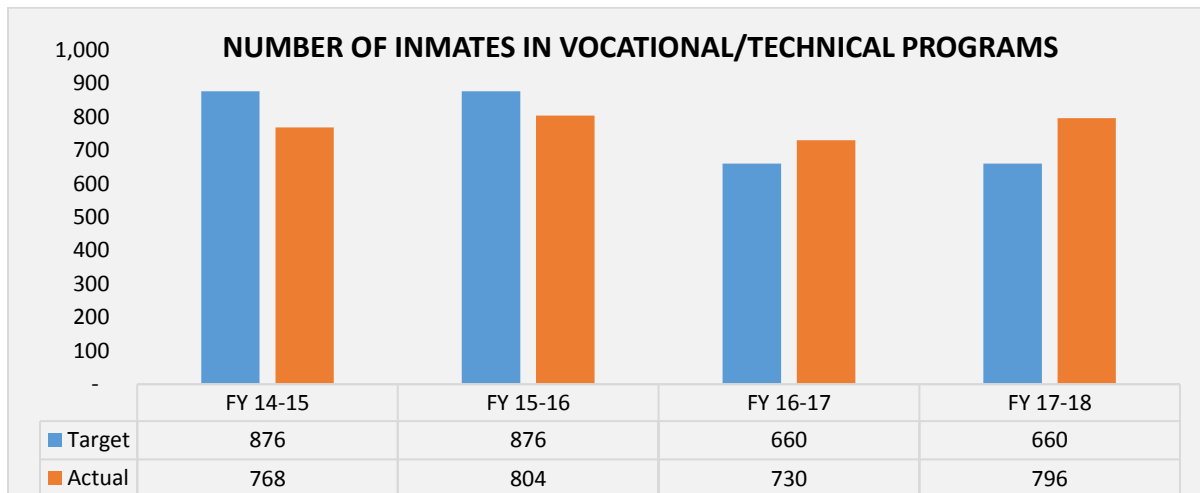
Figure 6



Source: Miami-Dade Scorecard (ASE)

MDCR’s Boot Camp Program has gained a reputation throughout the nation as a program dedicated to the achievement of excellence. There are three predominant goals of the program: 1) to create a less expensive alternative to prison, 2) reduce recidivism, and 3) promote a successful reintegration of the offenders into the community, while deterring crime and promoting community relations. The target and goal is to attain a 100% re-entry success rate. Miami-Dade County averages 88.2% Boot Camp participants who haven't re-offended one year after successfully completing the Program.

Figure 7



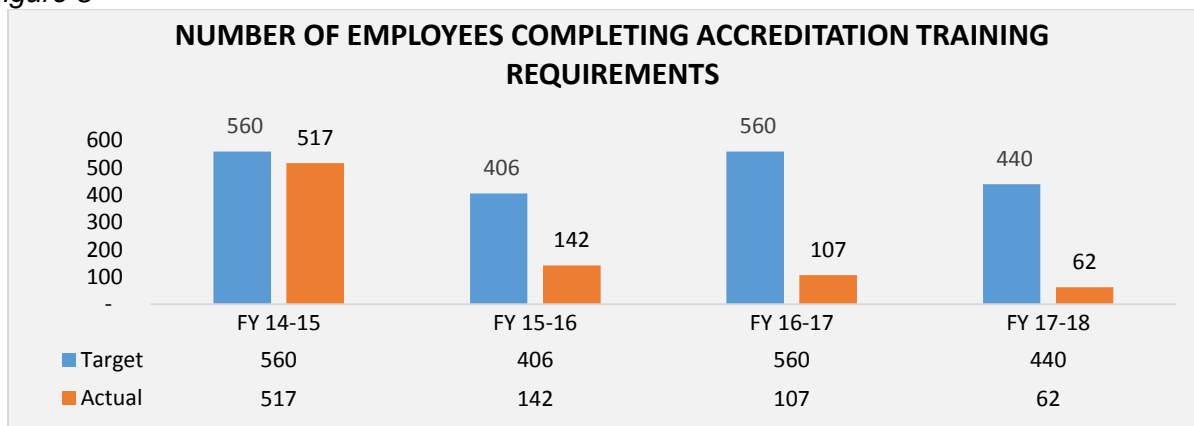
Source: Miami Dade County Scorecard (ASE)

Vocational training or career technical education programs in correctional facilities are designed to teach inmates about general employment skills or skills needed for specific jobs and industries. Many case studies show inmates who receive general education and vocational training are significantly less likely to return to jail after release and are more likely to find employment than peers who do not receive such opportunities.



This graph above shows the number of inmates participating in vocational programs. The Department has stated that the target was adjusted to 660 inmates annually due to a reduction in program services. The actual number of inmates attending the vocational/technical programs increased by 66 attendees from FY 16-17 to FY 17-18.

Figure 8

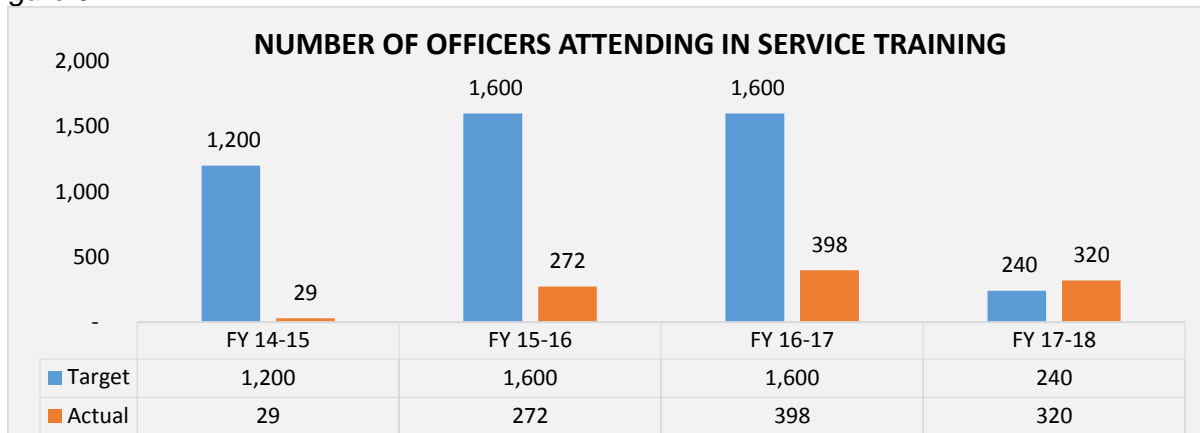


Source: Miami Dade County Scorecard (ASE)

Each year, the Department is responsible for providing training to staff in accredited areas. Accredited areas consist of Boot Camp Program and Headquarters, including both sworn and civilian staff. Training is a mandatory standard in order to meet accreditation. According to the Department, the number of employees requiring training varies per year and is cyclically consistent with the accreditation year, but it has been limited due to budgetary constraints. The target was adjusted in FY 15-16 and in FY 17-18. However, the actual performance does not meet the lowered targets. For FY 18-19, the Department indicated that the target was adjusted to 62 per quarter to reflect the reduction of the accreditation footprint to only those assigned to Headquarters and Boot Camp (Sworn and Civilian). The FY19-20 Proposed Budget reflects a FY 18-19 Projection of 63 (quarterly) and a FY 19-20 Target of 65 (quarterly).<sup>3</sup>

<sup>3</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 9



**Source:** Miami Dade County Scorecard (ASE)

Every certified Correctional Officer regardless of rank, must complete 40 hours of training every four years to maintain active certification with Florida Department of Law Enforcement (FDLE). Each training cycle varies as to the amount of officers requiring training. Fluctuations in actual numbers have been due to suspensions of mandatory in service (MIST) classes due to budgetary constraints. The FY19-20 Proposed Budget reflects a FY 18-19 Projection of 98 (quarterly) and a FY 19-20 Target of 100 (quarterly).<sup>4</sup>

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends including the following metrics as part of the Department’s scorecard and performance measure application:

- Number of Inmate disciplinary reports.
- Total Inmate on inmate assaults and Inmate on staff assaults

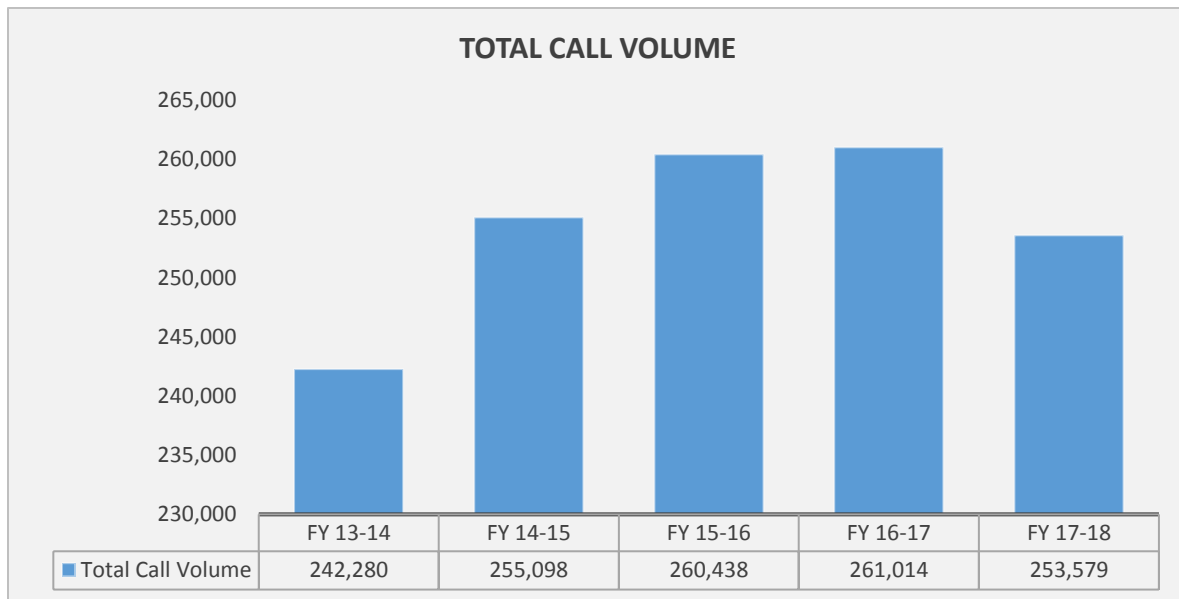
<sup>4</sup> FY 19-20 Proposed Budget (Vol. II)

## FIRE RESCUE



The Fire Rescue Department protects people, property, and the environment by providing proactive responsive professional and humanitarian fire rescue services essential to public health, safety and well-being. The department has 70 fire-rescue stations within unincorporated Miami-Dade County and serves 29 municipalities. Services include: response units dedicated to air rescue service, ocean rescue, fire and rescue operations, marine, hazardous materials (HazMat), urban search and rescue (US&R), technical rescue, and venom response.

Figure 1



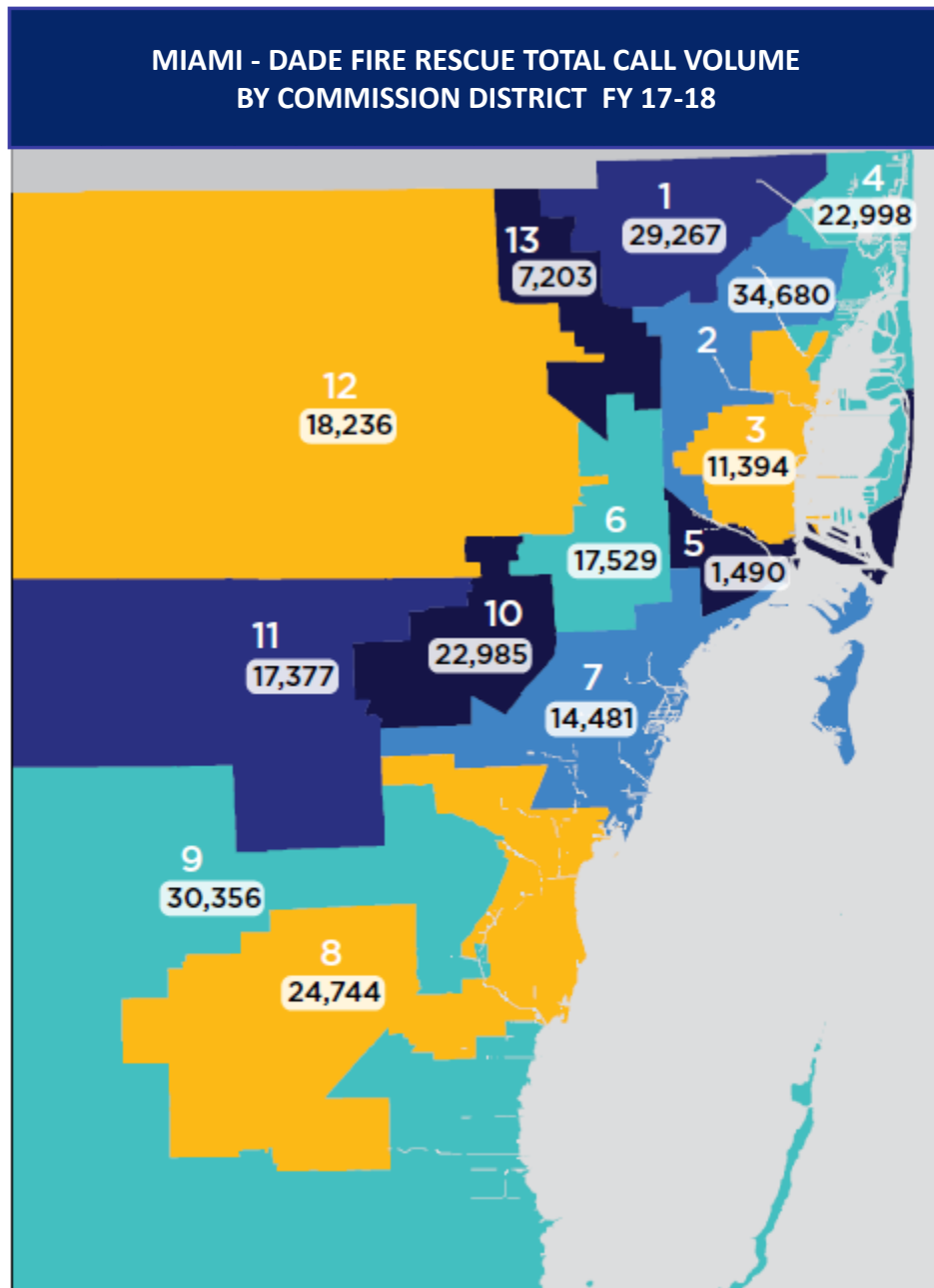
**Source:** Miami-Dade County Scorecard (ASE)

The graph depicts the total call volume incidents involving emergencies such as fires, automobile crashes, medical issues etc. for the Fire Department from FY 13-14 to FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 255,000 and a FY 19-20 Target of 260,000 for Fire rescue calls.<sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol II)

Figure 2



**Source:** Departmental Information

The map above shows the detail of the actual total call volume per each Commission Districts for FY 17-18.

Table 1

Total Call Volume By Districts Per Capita and Number of Calls per 100,000 Persons - FY 2018														
Commission District:	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Number of Calls	29,267	34,680	11,394	22,998	1,490	17,529	14,481	24,744	30,356	22,985	17,377	18,236	7,203	252,740
Population	194,838	189,894	201,406	196,716	214,441	207,176	210,076	226,882	233,167	198,209	220,322	214,761	194,714	2,702,602
Number of Calls per 100,000	15,021	18,263	5,657	11,691	695	8,461	6,893	10,906	13,019	11,596	7,887	8,491	3,699	9,352

Source: Departmental Information

1. This chart depicts the Total Call Volume by Commission Districts per 100,000 people.
2. Number of calls per 100,000 people was calculated using 2017 Miami-Dade County Population U.S. Census Bureau American Community Survey 5-year Estimates.
3. The data presents a difference of 839 calls between the information provided by Commission District versus ASE scorecard most likely due to incomplete addresses, addresses at intersection of commission district boundaries and fire boats incidents.
4. This chart does not include the total number of Incident calls from the following five Municipal Fire Departments:
  - a. City of Coral Gables Fire Department
  - b. City of Hialeah Fire Department
  - c. Village of Key Biscayne Fire Department
  - d. City of Miami Beach Fire Department
  - e. City of Miami Fire Rescue Department

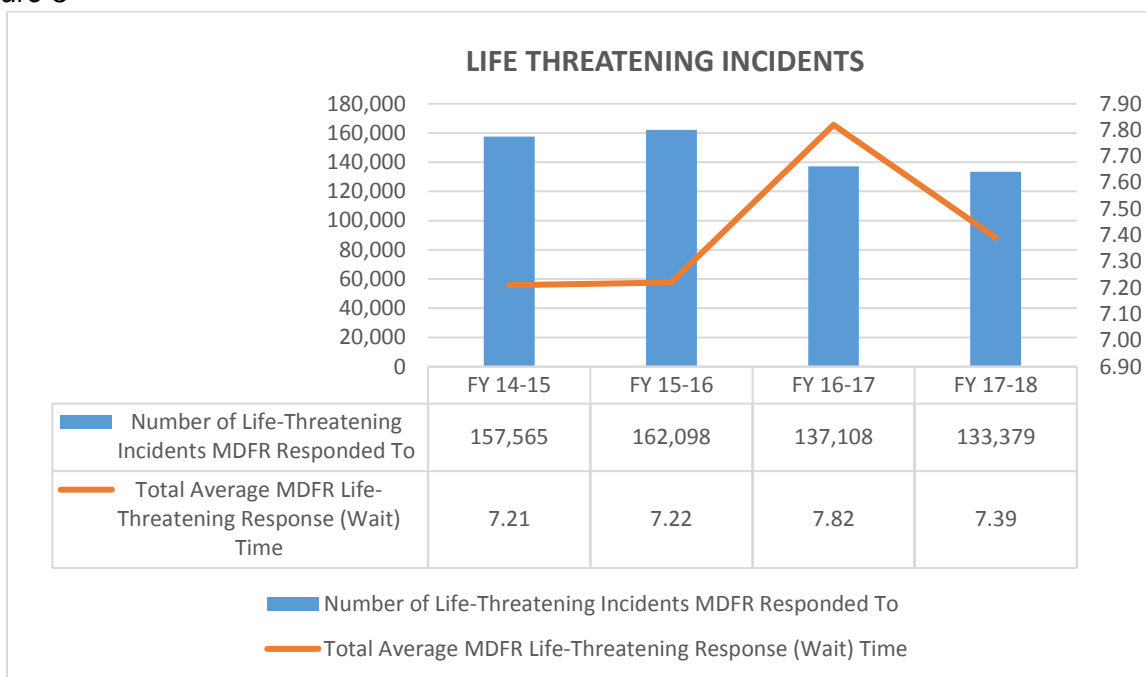
Table 2

Total Call Volume By Significant Types By Commission District FY 17-18														
	Commission Districts:													
Incident Type	1	2	3	4	5	6	7	8	9	10	11	12	13	TOTAL
SICK OR INJURED PERS	3,014	2,488	927	3,644	876	2,837	1,799	1,690	2,039	1,291	1,130	1,739	462	23,936
BREATHING PROBLEMS	2,342	2,984	1,120	1,438	23	1,064	820	2,020	2,887	1,859	1,357	1,052	555	19,521
FIRE ALARM	1,601	1,611	442	2,642	192	1,416	1,347	1,573	1,449	983	1,013	2,016	629	16,914
UNCONSCIOUS/FAINTING	1,768	1,985	584	1,320	27	1,181	943	1,631	1,776	1,762	1,386	1,239	561	16,163
TRAFFIC ACCIDENT WIT	1,046	1,274	342	598	10	425	605	764	920	556	401	879	307	8,127
HEMORRHAGE/LACERATION	697	856	301	471	6	333	273	594	812	493	390	333	138	5,697
PUB SERV/ASSIST PD	421	875	133	1,261	72	703	387	273	297	366	291	422	132	5,633
SICK PERS - ABNORMAL	699	984	315	407	4	365	267	566	856	569	413	358	150	5,953
FALLS - ON GROUND/FL	483	420	130	652	2	378	355	656	486	962	550	333	178	5,585
ABDOMINAL PAIN/PROBL	629	855	287	330	11	273	191	483	696	441	345	299	152	4,992
TOTAL	12,700	14,332	4,581	12,763	1,223	8,975	6,987	10,250	12,218	9,282	7,276	8,670	3,264	112,521

Source: NFORS

This table depicts the top ten call incidents per Commission District during 2018.

Figure 3



**Source:** Department Information

The graph above shows that the total average response time slightly increased by 2% from FY 14-15 to FY 17-18. According to the Department, the increase of the average response time for FY 16-17 was attributable to Hurricane Irma. However, the average response time for the past four fiscal years were below the National Fire Protection Association (NFPA) benchmark time goal of 8 minutes. NFPA 1710 states that the fire department's Emergency Medical Services (EMS) for providing Advance Life Support (ALS) should be deployed to provide for the arrival of ALS Company within a 480-second (8 minutes) total response time to 90% of the incidents.<sup>2</sup>

The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 133,300 and a FY 19-20 Target of 135,000 for Life-threatening calls received by MDRF.<sup>3</sup>

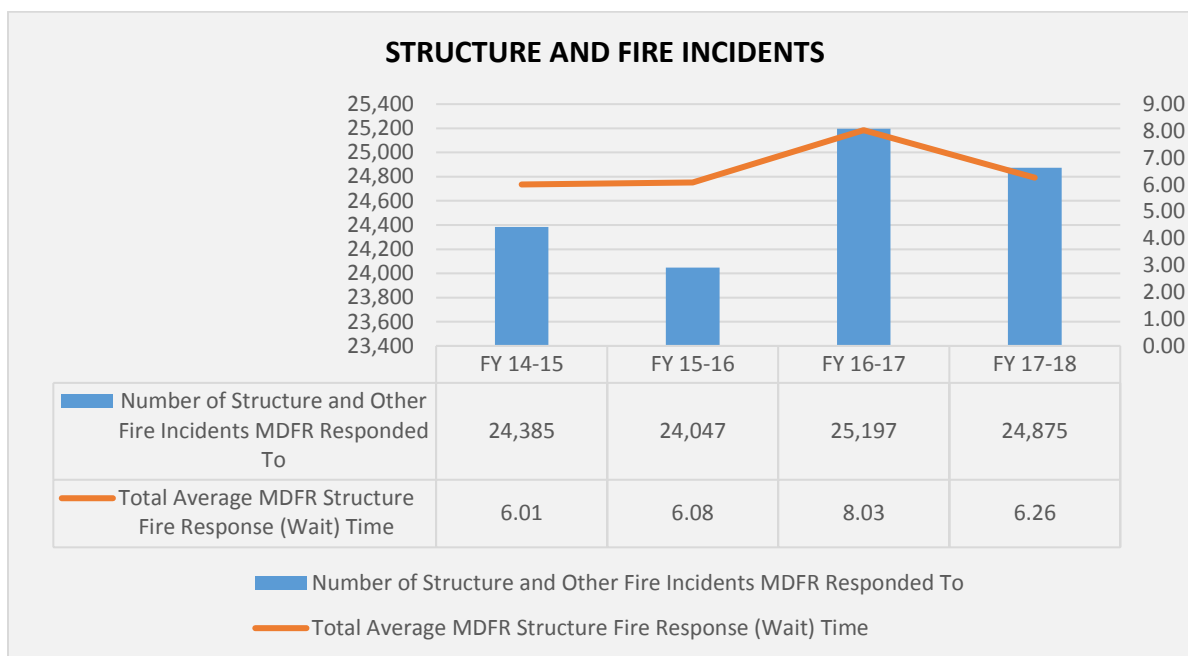
The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 8.55 minutes and a FY 19-20 Target of 8.50 minutes for Average response time to life-threatening calls within the urban development boundary.<sup>4</sup>

<sup>2</sup> 2019 National Fire Protection Association (NFPA) <https://catalog.nfpa.org/NFPA-1710-Standard-for-the-Organization-and-Deployment-of-Fire-Suppression-Operations-Emergency-Medical-Operations-and-Special-Operations-to-the-Public-by-Career-Fire-Departments-P1441.aspx?cid=D729>

<sup>3</sup> FY 19-20 Proposed Budget (Vol. II)

<sup>4</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 4



**Source:** Department Information

The graph above shows total Structure Fire incidents and Total Average Fire Rescue response (wait) time to arrive on scene from FY14-15 to FY 17-18. The National Fire Protection Association (NFPA) 1710 states that the fire department's fire suppression should be deployed to provide for the arrival of an initial full alarm (low and medium hazard) within a 480-second (8 minutes) total response time to 90% of incidents.<sup>5</sup>

As part of the Miami Dade County 2012 Strategic Plan, the Public Safety Strategic Area included as an objective to reduce response times to respond to emergencies. As depicts on the graph, during the FY 17-18 period, the Department's actual response time for structure fire incidents averaged was 6.26 minutes which is below the NFPA benchmark of 8 minutes. According to the Department, the increase in response times (to slightly above 8 minutes) for FY 16-17 was attributable to Hurricane Irma.

The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 24,850 and a FY 19-20 Target of 25,000 for fire suppression calls received by MDRF.<sup>6</sup>

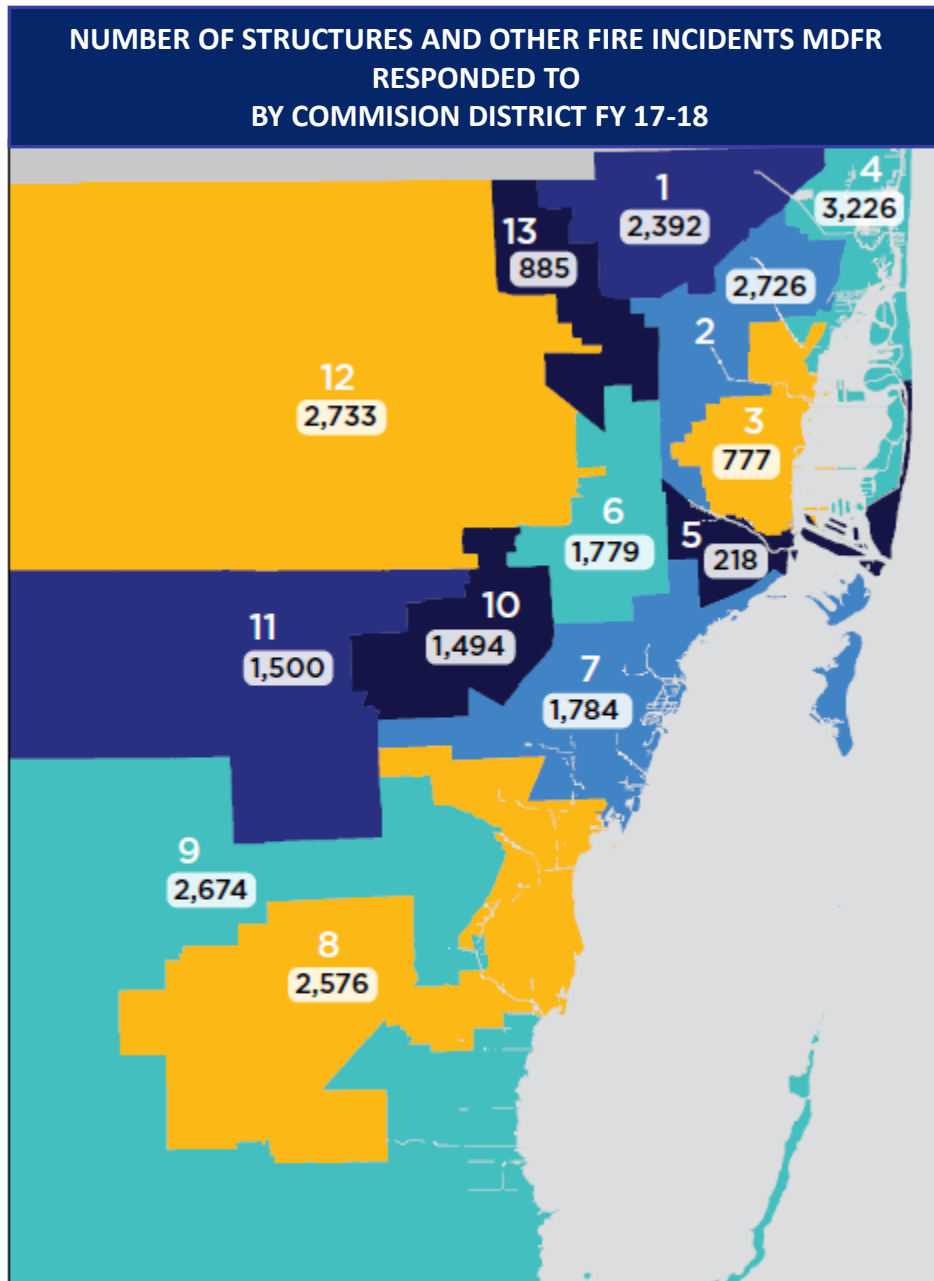
The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 7.15 minutes and a FY 19-20 Target of 7.15 minutes for average response to structure fires within the urban development boundary.<sup>7</sup>

<sup>5</sup> 2019 National Fire Protection Association <https://catalog.nfpa.org/NFPA-1710-Standard-for-the-Organization-and-Deployment-of-Fire-Suppression-Operations-Emergency-Medical-Operations-and-Special-Operations-to-the-Public-by-Career-Fire-Departments-P1441.aspx?icid=D729>

<sup>6</sup> FY 19-20 Proposed Budget (Vol. II)

<sup>7</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 5

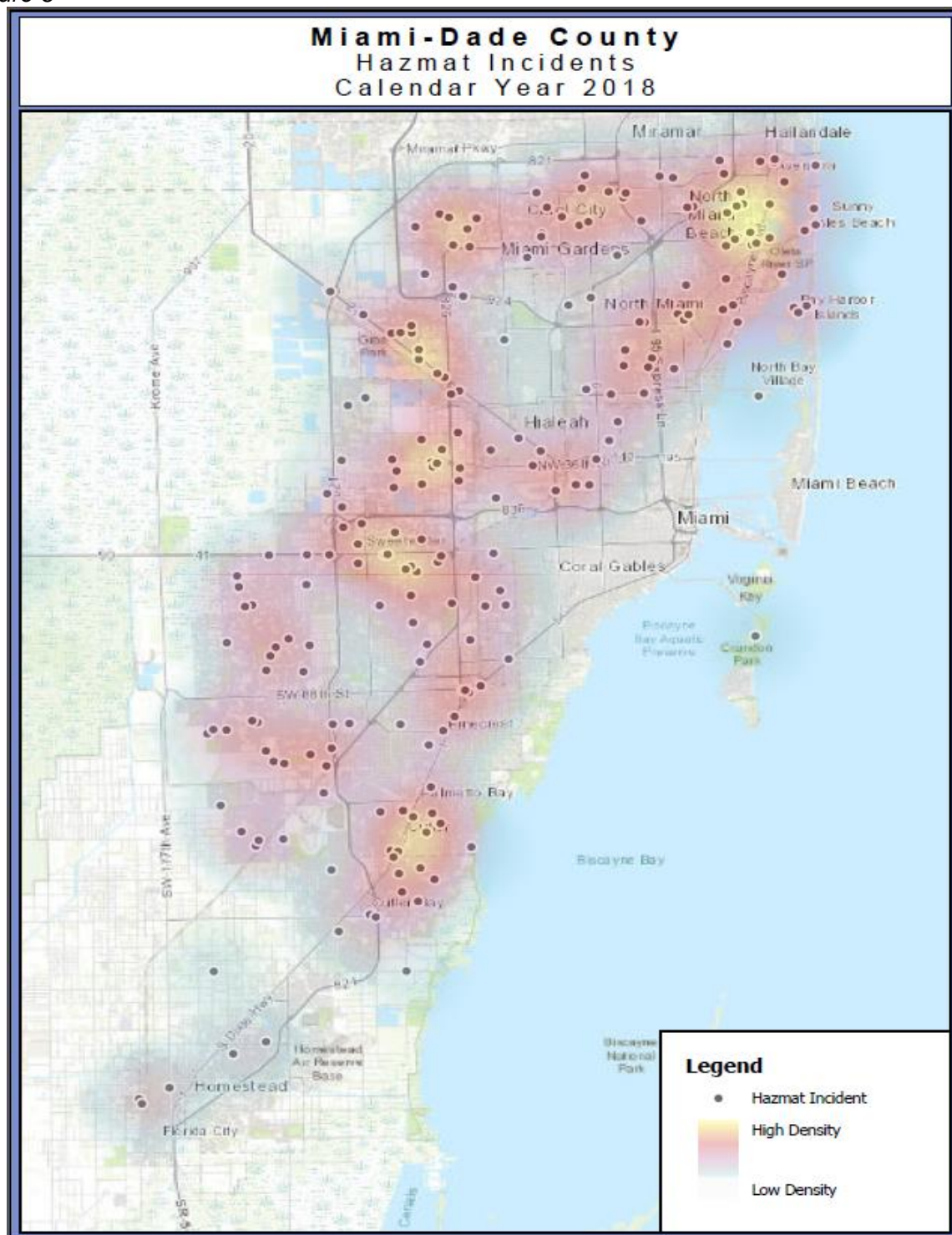


**Source:** Departmental Information

This map represents fire incidents involving the structural components of various types of residential, commercial or industrial buildings within the Commission Districts in FY 17-18.



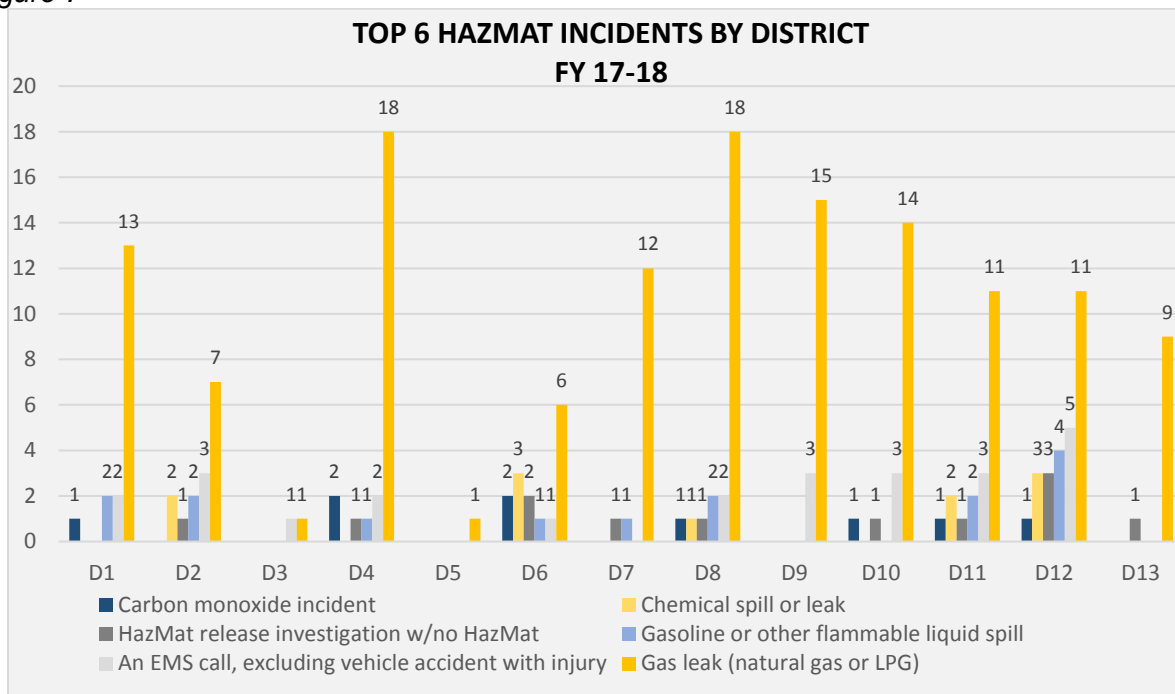
Figure 6



**Source:** Departmental Information

Hazardous Materials (HazMat) include incidents involving the removal or containment of substances such as toxic chemicals, fuel, nuclear wastes and/or products, and other radiological and biological or chemical agents. The total number of HazMat incidents was 234 for 2018.

Figure 7



Source: Departmental Information

The top 6 HazMat incidents are shown above by Commission Districts in FY 17-18.

**General Recommendations and Observations:**

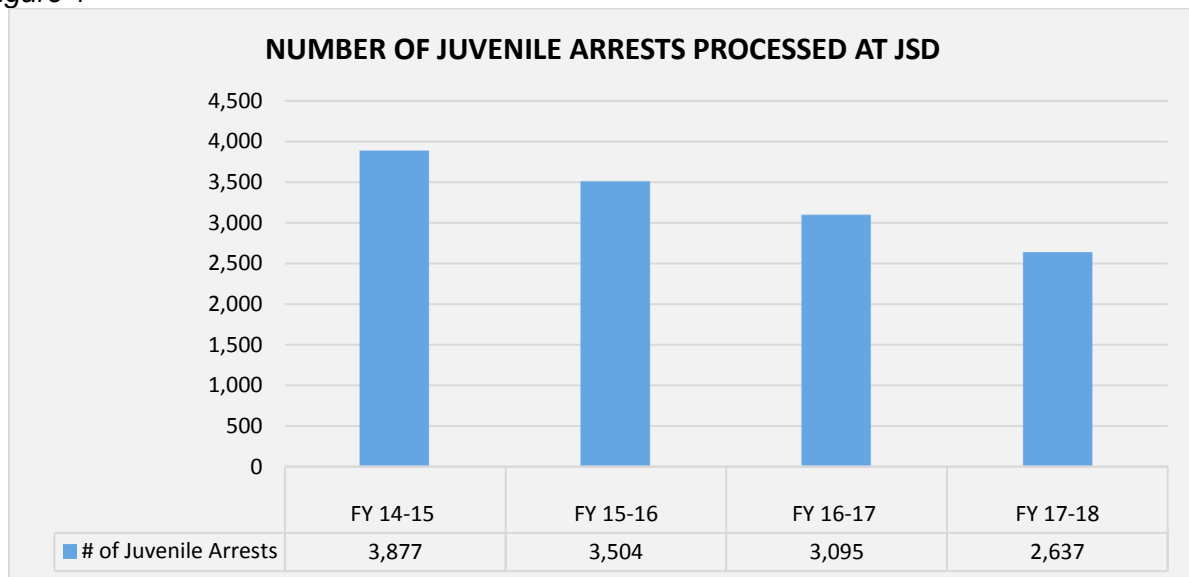
It should be noted that Miami Dade Fire Rescue (MDFR) Department’s commitment to protecting people, property and the environment aligns with the goals of the Public Safety strategic area. According the Departmental Business Plan, MDFR has been reaccredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. This reaccreditation confirms the Department’s commitment to adhere to the high standards set. The Office of Emergency Management (OEM) is fully accredited by the Emergency Management accreditation Program (EMAP) which validates the compliance with national standards for local disaster preparedness and response.

## JUVENILE SERVICES

The Juvenile Services Department (JSD) provides a continuum of comprehensive services to arrested and at-risk juveniles, and their families, designed to address the root causes of juvenile crime and prevent further delinquent behavior.

The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings. As part of the Public Safety Strategic Area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth and their families. In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, municipal police departments, and community-based organizations.

Figure 1



**Source:** Miami-Dade County Scorecard (ASE)

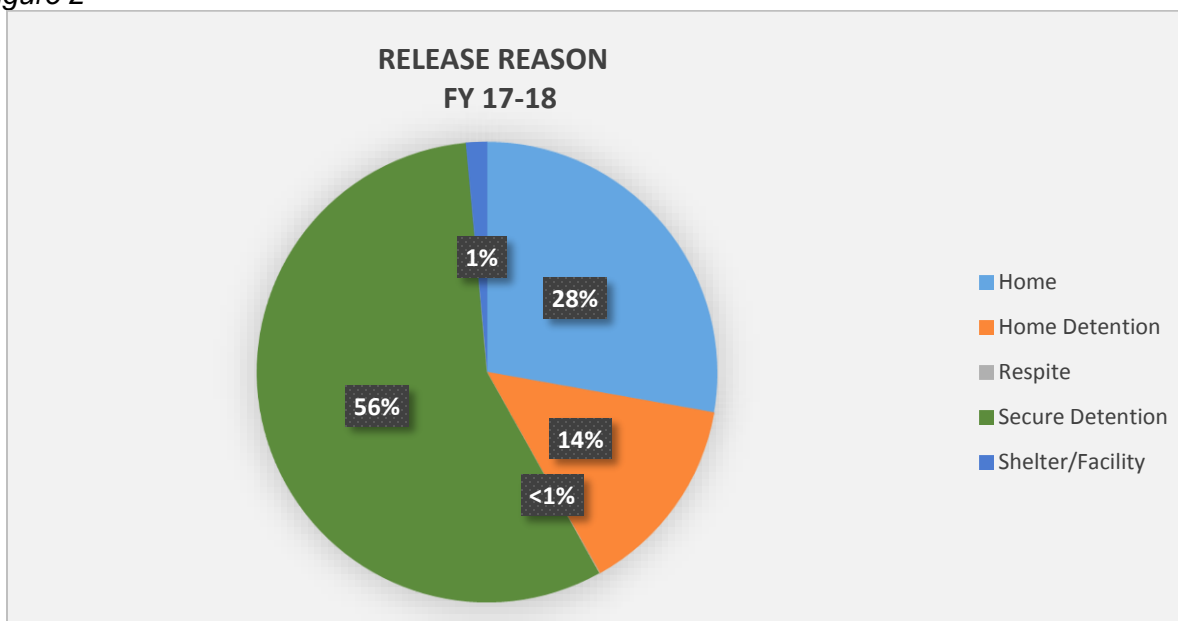
Law Enforcement is solely responsible for the initiating arrest; however, through innovative programming and service delivery JSD intends to make a sizable impact on the reduction of youth arrested in Miami-Dade County. Through this initiative, the graph shows that juvenile arrests has decreased for the past four years.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, Public Safety strategic Area included as an objective to decrease juvenile arrest. From FY 14-15 to FY 17-18, the number of juvenile arrests in JSD decreased by 32%.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 2,600 of juvenile arrests processed.<sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 2

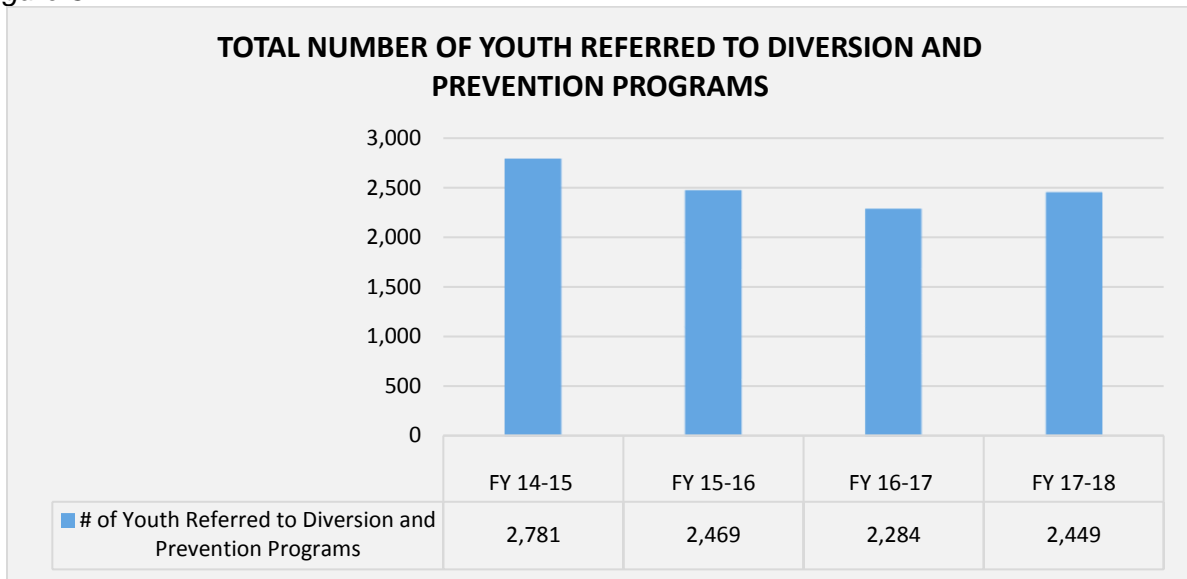


Source: Departmental Information

Release Reason is defined as youth placement based on Florida Statute.

- **Home:** If the immediate crisis in the family can be handled, and it is safe for the child to return to or remain at home, the family is offered non-residential counseling services. These services include, but are not limited to, crisis intervention and individual, group and/or family counseling.
- **Home detention** is the temporary custody of a youth while released to the physical custody of their parents, a guardian, or custodian in a physically non-restrictive environment, usually their own home, while under the supervision of the Department of Juvenile Justice (DJJ) pending adjudication, disposition or placement.
- **Respite:** When the youth being admitted was screened at the JAC for domestic violence charges and did not score for secure detention, but is unable to be released to family and would otherwise be held in secure detention.
- **Secure detention** is the temporary care and custody of a youth within the physical confines of a detention center pending adjudication, disposition, or placement. Unlike adults, juveniles in Florida have no right to bail.
- **Shelter Services:** If it is not possible for the child to remain at home, he or she is admitted to a crisis shelter. This service is short-term, generally lasting less than two weeks. Shelter services are primarily voluntary and include crisis intervention, shelter, food, clothing, case management, and counseling.

Figure 3

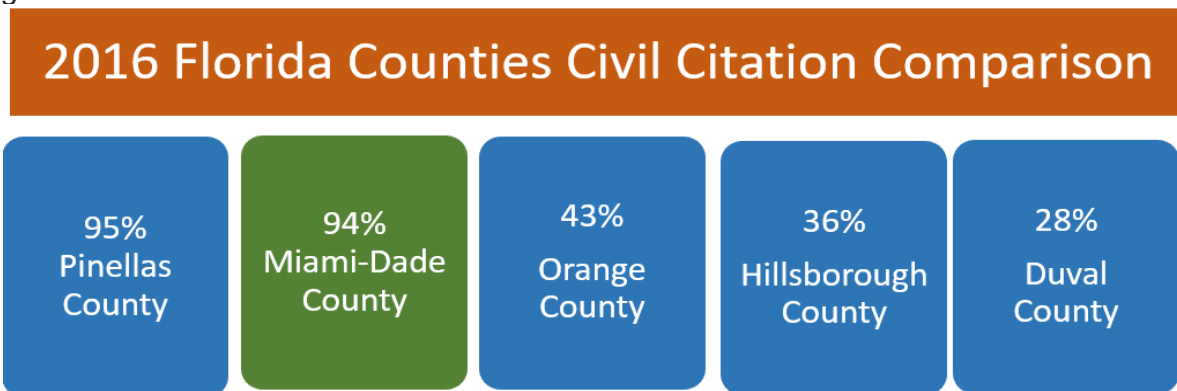


**Source:** Miami-Dade County Scorecard (ASE)

Miami-Dade County uses other alternatives to arrest for under-age offenders such as JASS (Juvenile Alternative Service Sanctions, J-DAP (Juvenile Delinquency Alternative Program), Civil Citation and Prevention. JASS provides services for first-time misdemeanor and JDAP gives at-risk youth an alternative to formal court involvement and management.

The number of youths arrested for low-level crimes has dropped significantly as counties across the state turned to diversion programs to keep first-time offenders from cycling back into trouble.

Figure 4



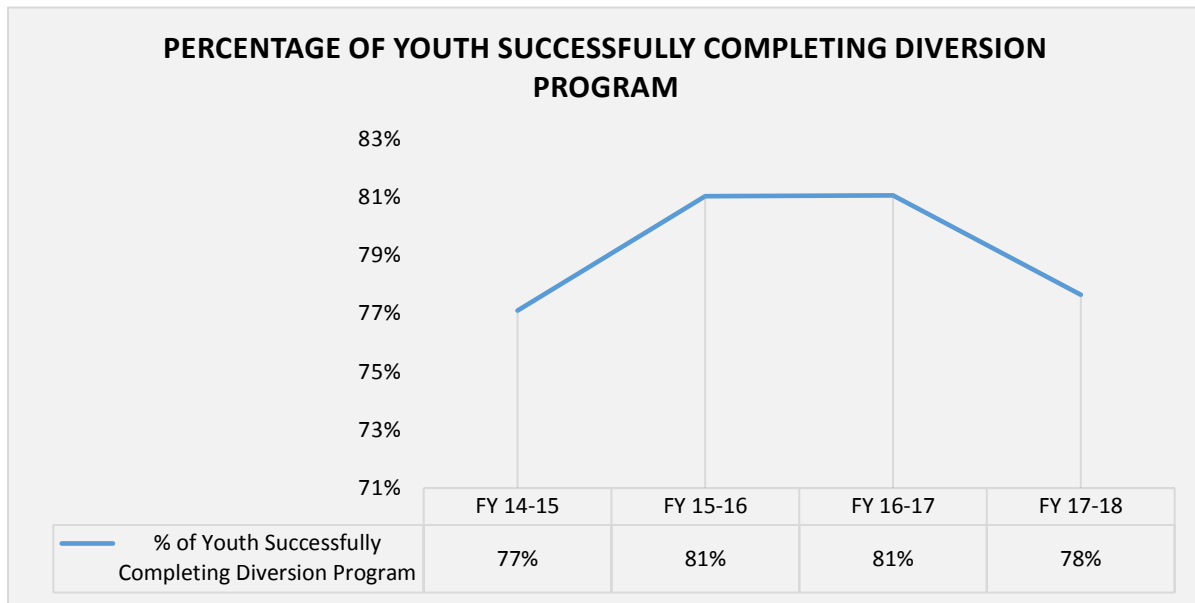
**Source:** Stepping Up: Florida’s Top Juvenile Civil Citation Efforts 2017

According to the above chart of the Florida’s Top Juvenile Civil Citation Efforts 2017 and 2018 Study, Miami-Dade and Pinellas counties outperformed the rest of the state by issuing civil citations to 94% and 95% of all kids caught in low-level crimes in-lieu of arrests. On the other hand, some Florida counties like Orange, Hillsborough and Duval issued less civil citations for

low level juvenile crimes.<sup>2</sup> Low level crimes include underage drinking, disorderly conduct, vandalism, loitering, school fights and possession of alcohol or marijuana.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 2,290 of youth referred to diversion and prevention programs.<sup>3</sup> In FY 2019-20, the Department will continue the Civil Citation program, the program is nationally recognized and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money.

Figure 5



**Source:** Miami–Dade County Scorecard (ASE)

Diversion Programs are intervention programs that redirects youths away from formal processing in the juvenile justice system. Over the last four years, the percentage of youth successfully completing the Diversion Program has slightly varied from meeting or exceeding its target of 80%.

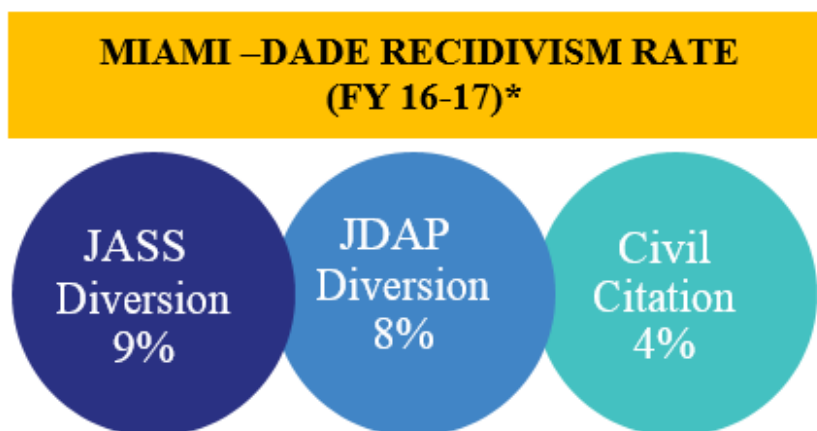
The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 80% of youth successfully completing diversion program.<sup>4</sup> Furthermore, the FY 2019-20 Proposed Budget includes continued funding from the Florida Department of Juvenile Justice (\$781,000) and the United States Department of Justice Byrne Grant (\$155,000) for diversion services.

<sup>2</sup> <http://caruthers.institute/wp-content/uploads/2017/10/Stepping-Up-2017-County-Reports-10.23.17.pdf>

<sup>3</sup> FY 19-20 Proposed Budget (Vol. II)

<sup>4</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 6



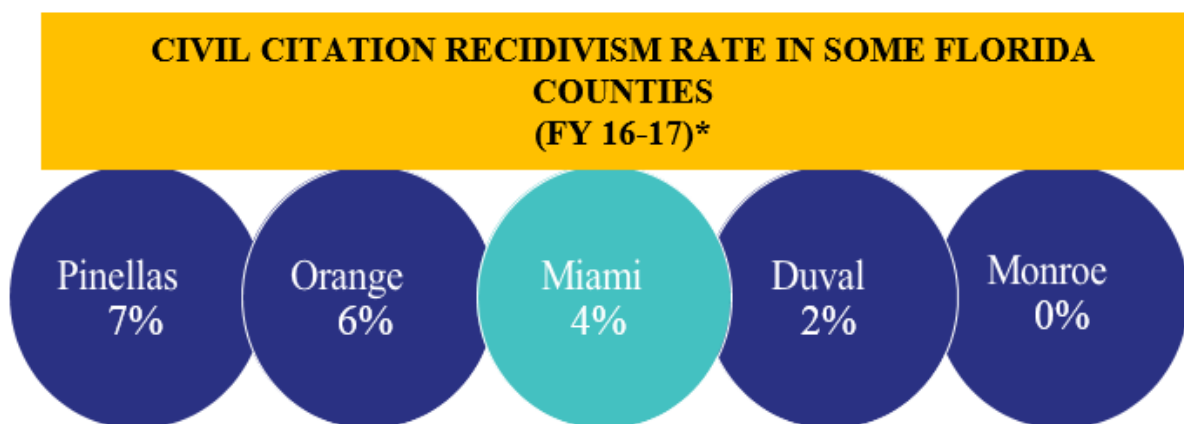
**Source:** Florida Department of Juvenile Justice, Office of Research & Data

**JASS:** Juvenile Alternative Service Sanctions

**JDAP:** Juvenile Delinquency Alternative Program

**Recidivism** is all adjudications, adjudications withheld, and convictions for any violation of law within twelve months of program completion.

Figure 7



**Source:** Florida Department of Juvenile Justice, Office of Research & Data Integrity<sup>5</sup>

*\*2018 Comprehensive Accountability Report defines FY 16-17 from July 1, 2016 to June 30, 2017. Completions in FY 16-17 are evaluated during FY 17-18 to permit a full year of tracking for recidivism.*

**Recommendation:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends that the Department measure and report the recidivism rate for the Diversion Program.

<sup>5</sup> [http://www.djj.state.fl.us/docs/car-reports/\(2017-18-car\)-civil-citation-\(mg\).pdf?sfvrsn=2](http://www.djj.state.fl.us/docs/car-reports/(2017-18-car)-civil-citation-(mg).pdf?sfvrsn=2)

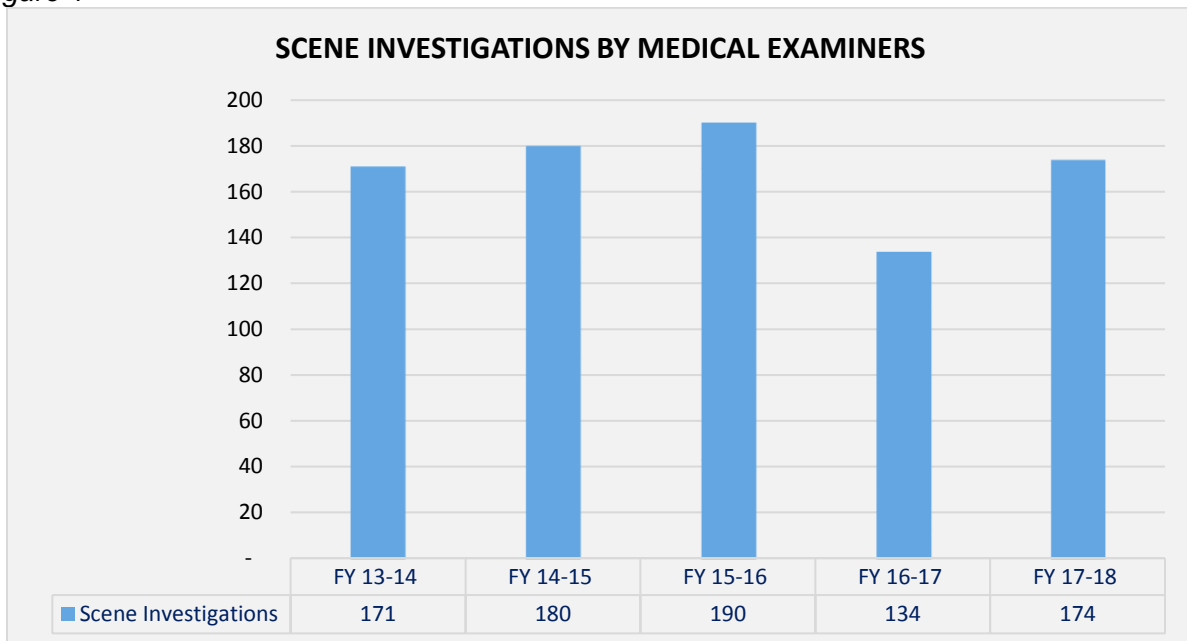
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## MEDICAL EXAMINER

The Medical Examiner Department provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County, together with education, consultation and research for local and national medical, legal, academic and law enforcement communities.

Figure 1



**Source:** Miami-Dade County Scorecard (ASE)

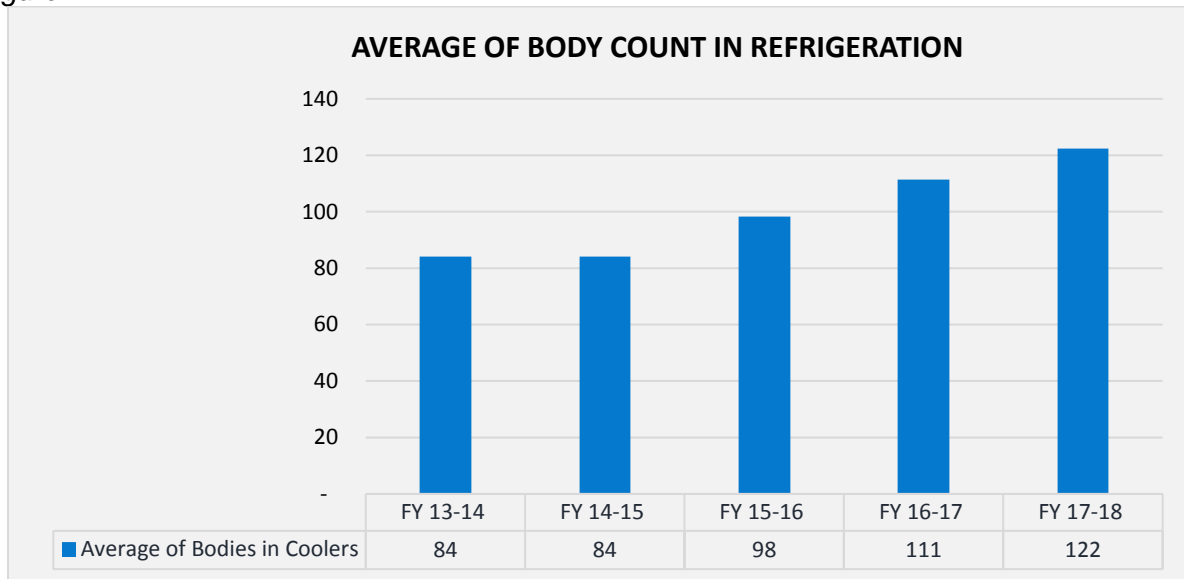
This graph presents the number of scene investigations by Medical Examiner for the past five years. The Medical Examiner conducts an investigation at a scene of death when the body is still at the scene. These death scenes consist primarily of violent deaths, including homicides, industrial and traffic accidents, some suicides and any death scene where law enforcement requests the Medical Examiner's presence. The Investigation Bureau provides and coordinates the investigative services for the medical examiners. Medical Examiner Department assists in determining whether a death falls under its jurisdiction. The Bureau is a liaison between police, hospitals, clinicians, funeral homes, and families.

The Bureau assists and coordinates the investigative efforts in the identification of unknown human remains and locating family members. The Department also provides cremation review and approval for deaths that occur in its jurisdiction and make referrals for final disposition of human remains when necessary.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 188 of crime scene investigations and a FY19-20 target of 170.<sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 2



**Source:** Miami-Dade County Scorecard (ASE)

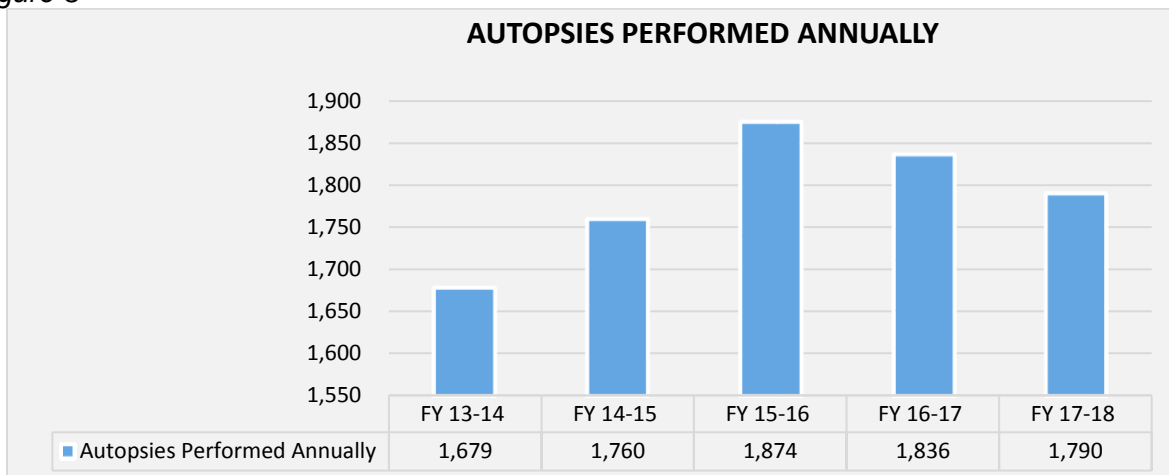
Bodies are stored in refrigerated rooms, called "coolers," both before and after autopsies. Medical Examiner main morgue has four coolers and the decomp morgue, which is a separate building behind the main morgue that handles cases where bodies have undergone decomposition or where bodies are known to have infectious diseases such as tuberculosis, HIV or hepatitis. The "decomp" morgue has its own cooler, giving a total capacity of 450 bodies which results in an available capacity of 300-350 bodies (based on the current usage) in the event of a mass casualty incident.

There are three categories of bodies that pass through the Medical Examiner.

- (1) Cases that are with ME for about a day. Medical Examiner performs the autopsy and then the next of kin (NOK) quickly arranges for a funeral home to take custody of the body.
- (2) Unidentified remains.
- (3) Cases that are brought on as indigent.

Over the past five years, the bodies count in refrigeration have increased by 45.23%. To illustrate, the cooler count is primarily made up of unidentified remains and indigent or abandoned cases. With regard to indigent or abandoned cases, the Department has placed more emphasis on finding a NOK that can take custody of the body to avoid additional expenses (i.e.: cremation etc.) associated with this process.

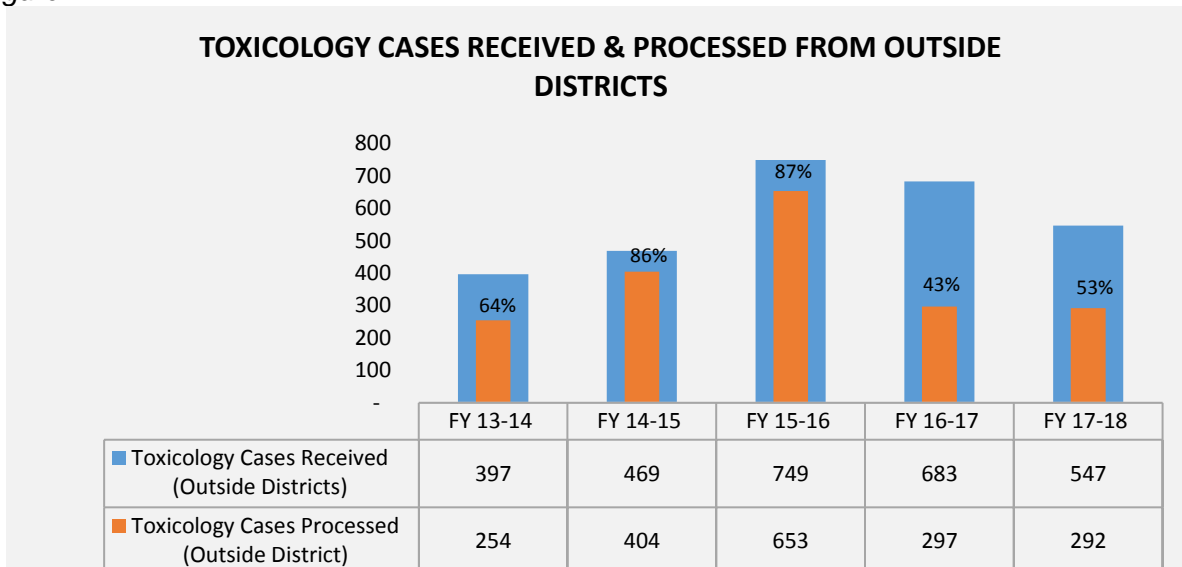
Figure 3



Source: Miami-Dade County Scorecard (ASE)

An autopsy is the external and internal examination of human remains for purposes of documenting disease, injury or indicators of chemical intoxication. The process can also aid in the determination of age, identification, gender, ethnicity and time since death. The number of autopsies performed each year is closely related to the number of cases that fall under the jurisdiction of the ME per Florida Statute 406.11.

Figure 4



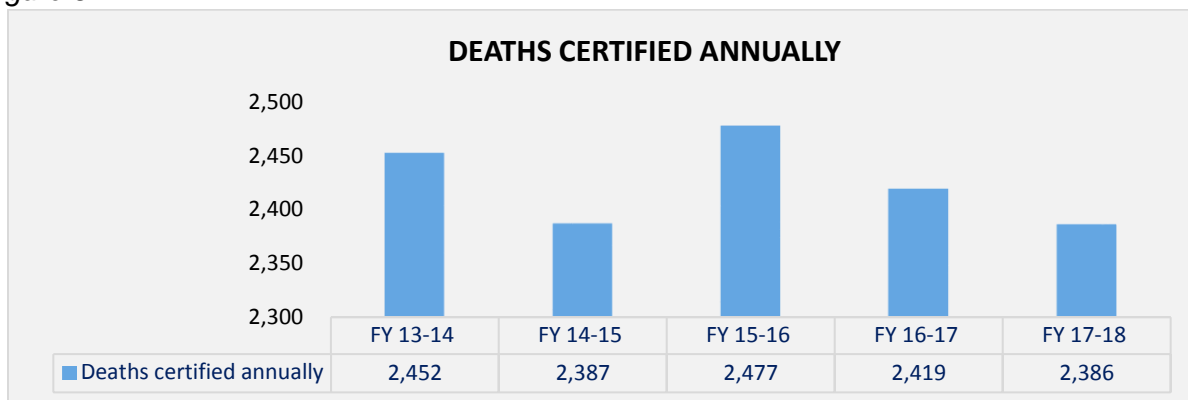
Source: Miami-Dade County Scorecard (ASE)

The ME Lab generates additional revenue for the Department by providing services to other agencies; almost all the ME outside cases come from the Florida Medical Examiner District 14 (Bay, Calhoun, Gulf, Holmes, Jackson, Washington) and District 20 (Collier), Bahamas and Turks and Caicos. While very rare, Medical Examiner does receive requests from additional clients from time to time which are considered and accepted on a case-by-case basis. In some ME cases, it might not be necessary to test the samples (urine, blood, hair or saliva etc.); these samples are

held in the laboratory storage until the availability of new information that might change the disposition of the case.

**Observation:** Of the 547 cases received by Medical Examiner from outside districts, only 292 cases (53%) were processed in Fiscal Year 17-18. This number is slightly higher than FY 16-17 by 10%.

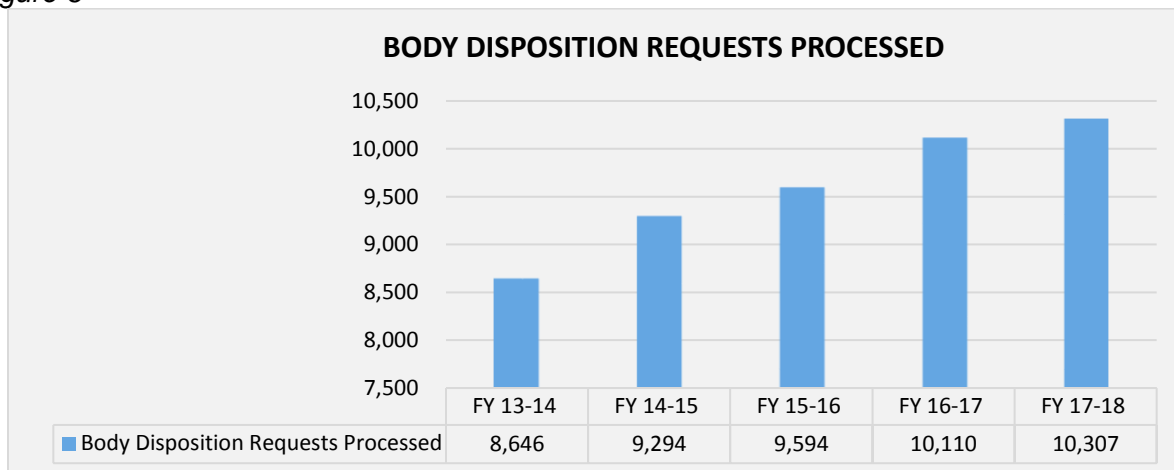
Figure 5



**Source:** Miami-Dade County Scorecard (ASE)

Deaths Certified Annually are deaths the Medical Examiner investigates, certifies and provides the cause of death. This number also includes deaths tracked by telephone (T-cases) which have been certified by private physicians but fall under the medical examiner's jurisdiction. Types of Death Certification: Autopsies, external, examinations, skeletal examinations and telephone cases.

Figure 6

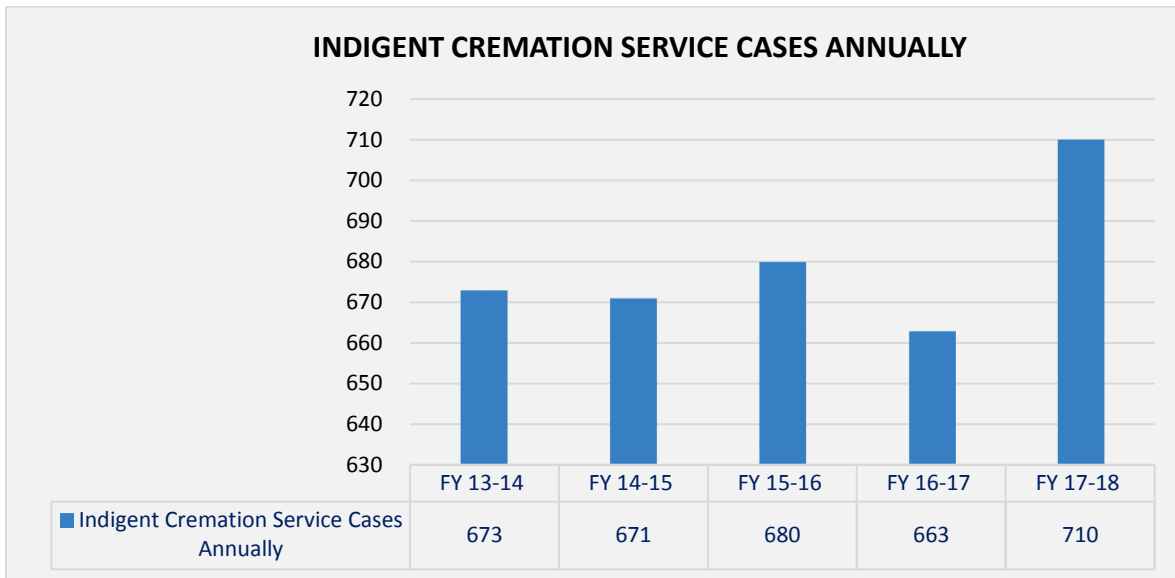


**Source:** Miami-Dade County Scorecard (ASE)

This measure represents the number of body disposition requests which are processed and approved by the Medical Examiner Department per Florida Statute. Each request must be processed for validity and certification (cause and manner of death) accuracy. The most requested disposition is cremation, but anatomical dissections and sea burials are also included. For example, when a body is to be cremated, dissected, or buried at sea (disposed of in such a fashion as to make its later examination impossible) the State of Florida Death Certificate will be

reviewed and approved by a Medical Examiner. The graph above shows an increased in body disposition requests processed from FY13-14 to FY17-18.

Figure 7

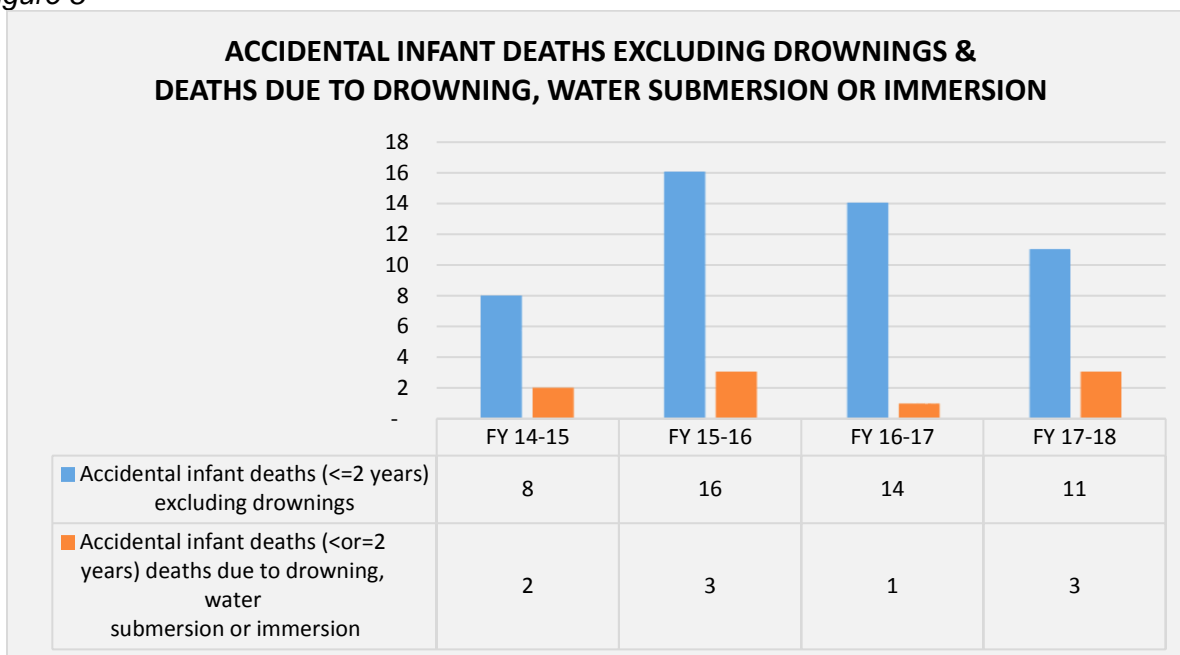


**Source:** Miami-Dade County Scorecard (ASE)

Indigent Cremation Services provides final disposition for those who can't afford a private funeral. The death must have occurred in Miami-Dade County; however, the decedent does not have to be a resident to qualify.

Only basic needs can be accommodated and are considered to be a last resort. Medical Examiner does not provide embalming, viewing or memorial services. Once the decedent has been transferred to a funeral home, the County will provide no further assistance.

Figure 8



**Source:** Departmental Information

This chart shows the breakdown of Accidental Infant Death excluding drowning versus Accidental Infant Death due to drowning, water submersion or immersion from FY 14-15 through FY 17-18. The data show FY 15-16 and FY 16-17 had the highest accidental infant deaths, excluding drowning, and most of those deaths were accidental strangulation or suffocation in bed.

In comparison, Palm Beach County had a higher accidental infant death than Miami-Dade County during 2018. According to Palm Beach Medical Examiner’s 2018 Annual Report, 15 accidental infant death (newborn-6 months) were investigated by Palm Beach County; 11 death were due to accidental suffocation.<sup>2</sup>

<sup>2</sup> [http://discover.pbcgov.org/medicalexaminer/Forms%20Statistics/2018\\_PBCMEO\\_Annual\\_Report.pdf#search=INFANT%20DEATH](http://discover.pbcgov.org/medicalexaminer/Forms%20Statistics/2018_PBCMEO_Annual_Report.pdf#search=INFANT%20DEATH)

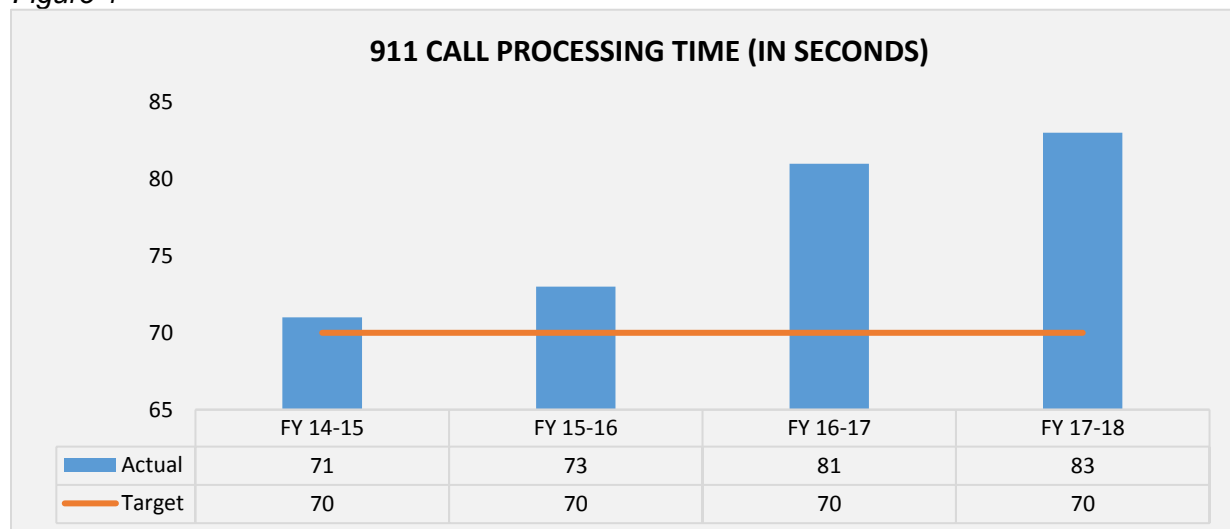
## POLICE

The Miami Dade Police Department (MDPD) commits its resources in partnership with the community to promote a safe and secure environment, maintain order, provide for the safe and expeditious flow of traffic, and practice our core values of integrity, respect, service and fairness. MDPD provides police services throughout the unincorporated area of Miami-Dade County, Miami Lakes, Palmetto Bay and Cutler Bay. The Department has decentralized police patrol in eight districts. These specialized patrol teams include the airport, seaport, marine, motorcycle, bomb disposal and SWAT.

Miami Dade County Police Department was the recipient of the following awards :

- 2018 National Pacesetter Team Award- Making Strides Breast Cancer Campaign, American Cancer Society
- 2018 Real Mean Wear Pink- MDPD Director Juan J. Perez- Top 10 Fundraisers
- 2018 National Association of Counties (NACo) Achievement Award- Police Legal Bureau
- Honored - 2016 Bring Together Champions for Our Future- MDPD Juan J. Perez- Expanding Fair Chance Opportunities

Figure 1



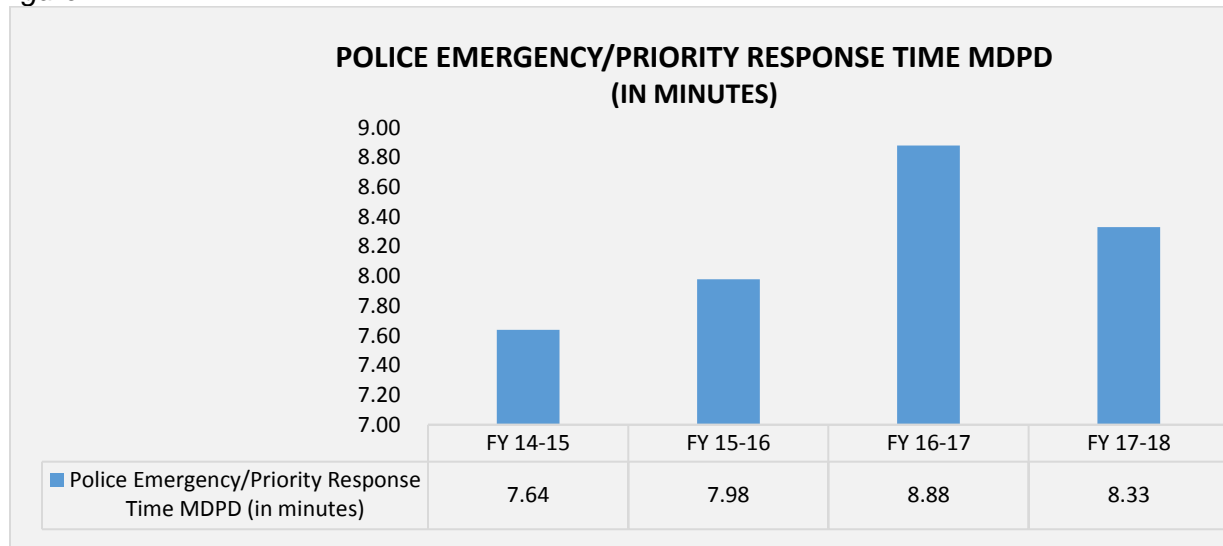
**Source:** Miami-Dade County Scorecard (ASE)

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, Public Safety strategic Area included as an objective to reduce 911 call response time. The Miami-Dade Police Department's (MDPD) actual time has been higher than the planned goals for 911 Call Processing Time (in seconds) for the past 4 years.

According to the Department, in average, it takes 40 seconds to obtain the location and to classify the chief complaint. The Police Complaint Officer must secure vital pieces of information prior to submitting the call to the dispatcher for assignment. Additional questions add time to the call process. The call processing is largely dependent on the types of calls received and the number of Police Complaint Officers (PCO) available to handle the calls. For example, Emergency calls may take longer to process due to the length of time the PCO is required to stay on the line with the callers to obtain the data needed for the first responders.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 83 seconds for average 911 call processing times and FY19-20 target of 85 seconds. <sup>1</sup>

Figure 2



**Source:** Miami-Dade County Scorecard (ASE)

This measure is the average Police Department response time for a priority call for service. For the purposes of this measure, a priority call for service is defined when there is imminent danger and it must be dispatched immediately.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, Public Safety strategic Area included as an objective to reduce response time. The priority response time has improved from FY 16-17 to FY 17-18 as shown in the above chart.

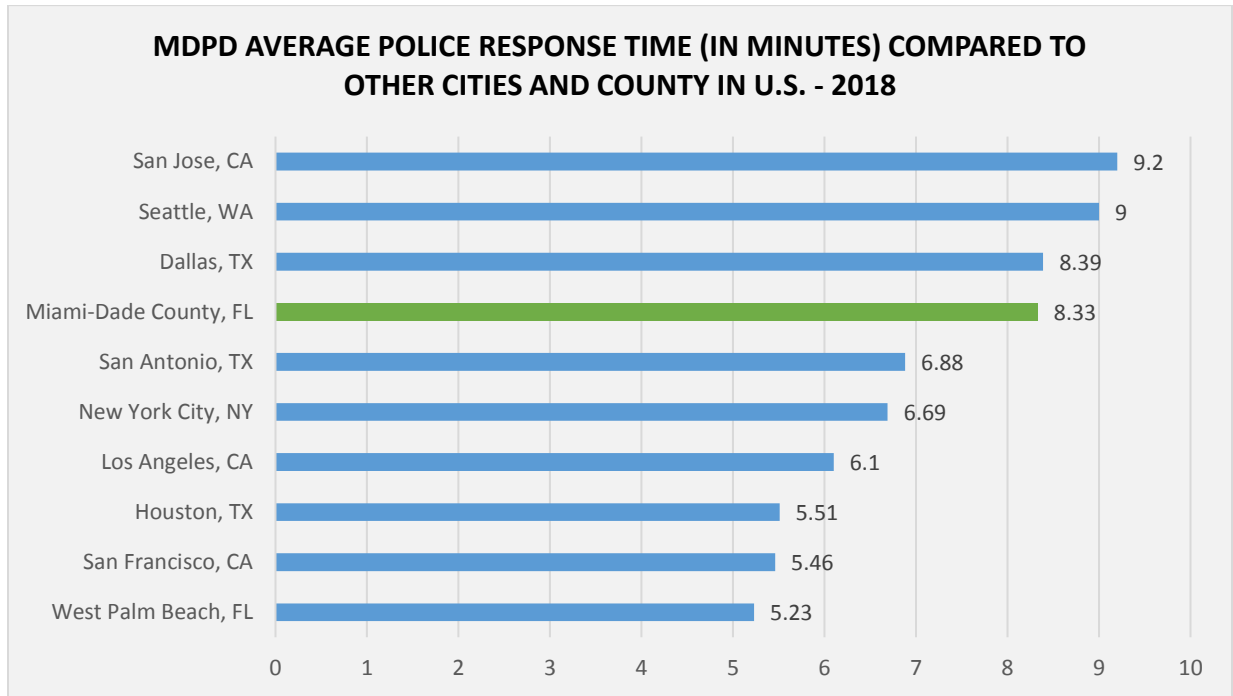
The FY 19-20 Proposed Budget reflects a FY 18-19 projection and a FY 19-20 target of 8 minutes for the total emergency response time. It includes the operator handling, dispatch and arrival time<sup>2</sup>.

<sup>1</sup> FY 19-20 Proposed Budget (Vol. II)

<sup>2</sup> FY 19-20 Proposed Budget (Vol. II)



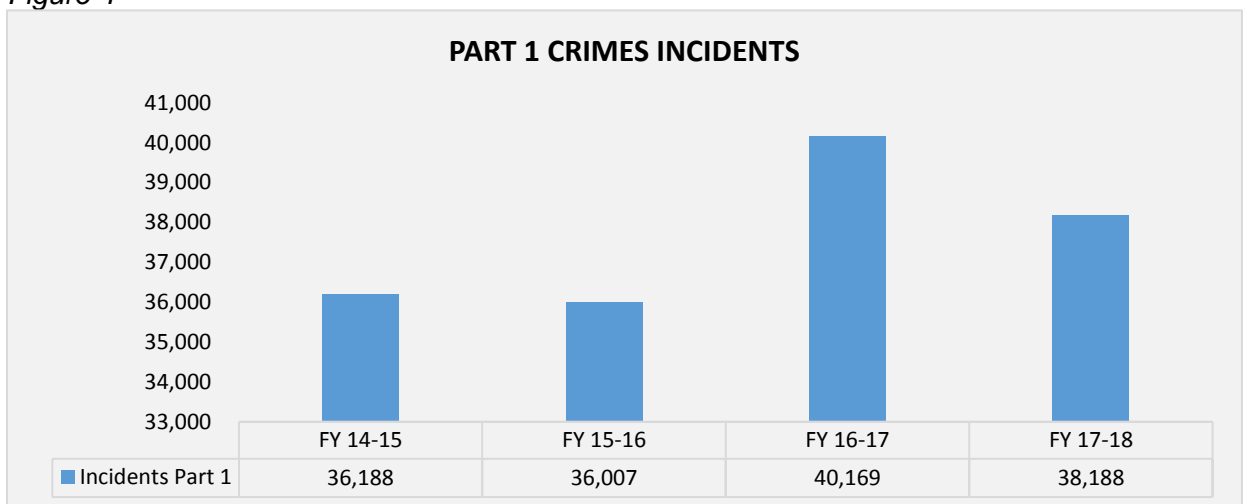
Figure 3



Sources: City of West Palm Beach<sup>3</sup> and ASECURELife<sup>4</sup>

Response times differ from city to city based on factors like city population, population density, police funding, and available resources in a given region.

Figure 4



Source: Miami-Dade County Scorecard (ASE)

Violent crimes are those offenses that involve force or threat of force and are categorized as Part I offenses. The FBI's Uniform Crime Reporting (UCR) Program reports that violent crime is

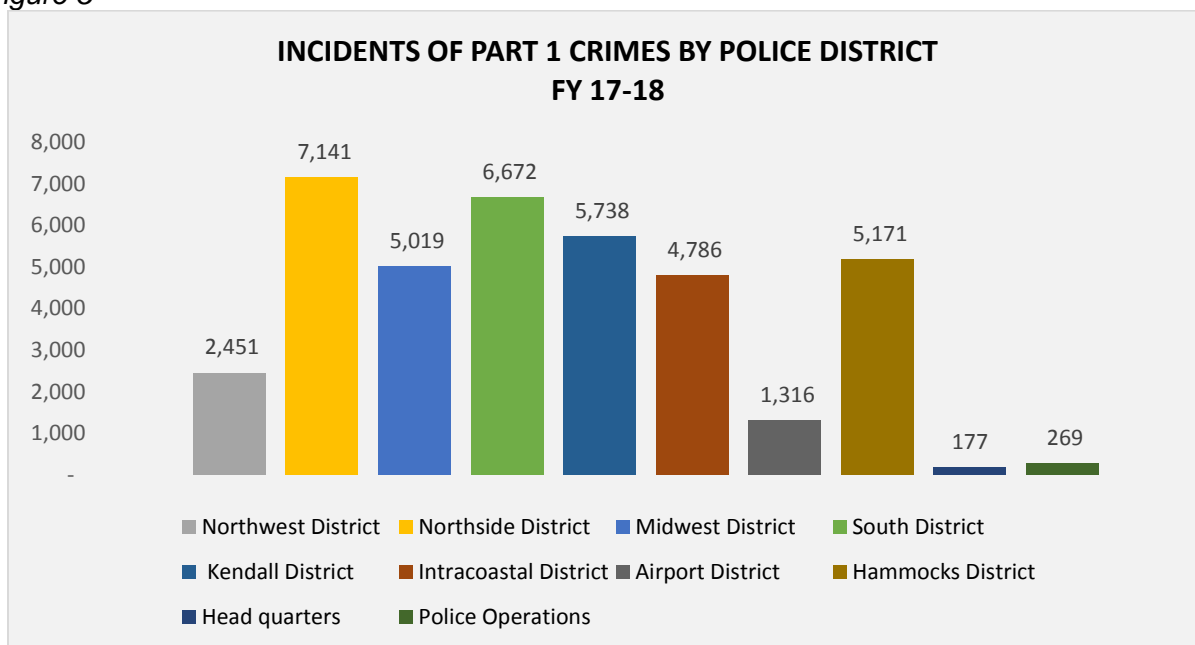
<sup>3</sup> <http://westpalmbeach.clearpointstrategy.com/avg-police-response/>

<sup>4</sup> <https://www.asecurelife.com/safety/average-police-response-time/>

composed of four offenses: murder and nonnegligent manslaughter, rape, robbery, and aggravated assault. In addition to these crimes, number of Part 1 Crimes include forcible sex offenses, burglaries, larcenies and motor vehicle thefts.

**Observation:** As part of the Miami-Dade County Strategic Plan 2012, the Public Safety Area includes an objective to reduce the incidents of Part 1 Crimes. The graph above shows a decrease in incidents for Part I related crimes from FY 16-17 to FY 17-18.

Figure 5

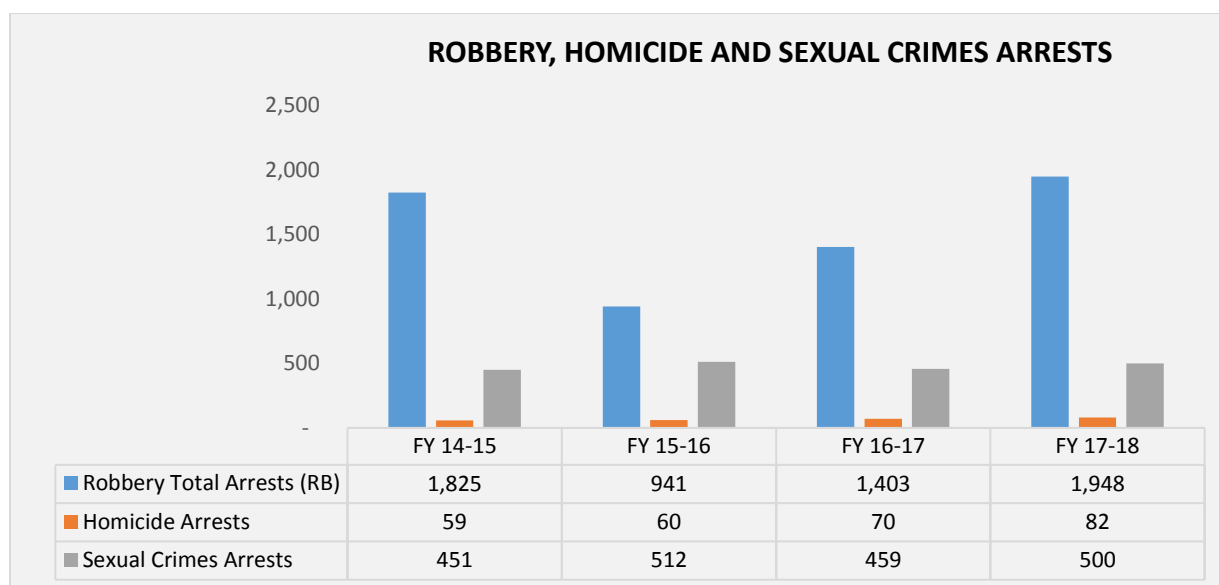


**Source:** Departmental Information

*The graph shows a difference of 552 incidents in FY 17-18 when compared with the Police District graph (above). According to the Department, the data entered in ASE is based on a materialize view (monthly) generated from the Crime Data Warehouse. Any discrepancy in the incident count is normally due to current activity and many crimes being reclassified and given a clearance of 'Unfounded' which would include or exclude them from the counts.*

**Observation:** As part of the Miami-Dade County Strategic Plan 2012, the Public Safety Area included as an objective to improve public safety through crime prevention, enforcement, and reduction initiatives. The graph depicts the number of Incidents Part 1 Crimes by Police District for FY 17-18.

Figure 6



**Source:** Miami-Dade County Scorecard (ASE)

**Observation:** This graph above depicts the combine total arrests made by MDPD for Robberies, Homicides, and Sexual Crimes for the FY 14-15 through FY 17-18. During this period, Robbery Total Arrests increased by 6.74%, Homicide Arrests increased by 38.98% and Sexual Crimes Arrests increased by 10.86%.

The information from the Uniform Crime Reporting (UCR) and “Justia” showing the definitions of the offenses are as follows:<sup>5</sup>

- Robbery is defined as the taking or attempting to take anything of value from the care, custody, or control of a person or persons by force or threat of force or violence and/or by putting the victim in fear.
- Criminal Homicide involves the murder and nonnegligent manslaughter as the willful (nonnegligent) killing of one human being by another. The classification of this offense is based solely on police investigation as opposed to the determination of a court, medical examiner, coroner, jury, or other judicial body.
- Sexual Crimes would include sex offenses which would be those offenses against chastity, common decency, morals, and the like. Incest, indecent exposure, statutory rape, and attempts are included. Other sexual crimes would include forcible rapes and attempts to rape (regardless of the age of the victim); and prostitution and commercialized vice which is the unlawful promotion of or participation in sexual activities for profile, including attempts.

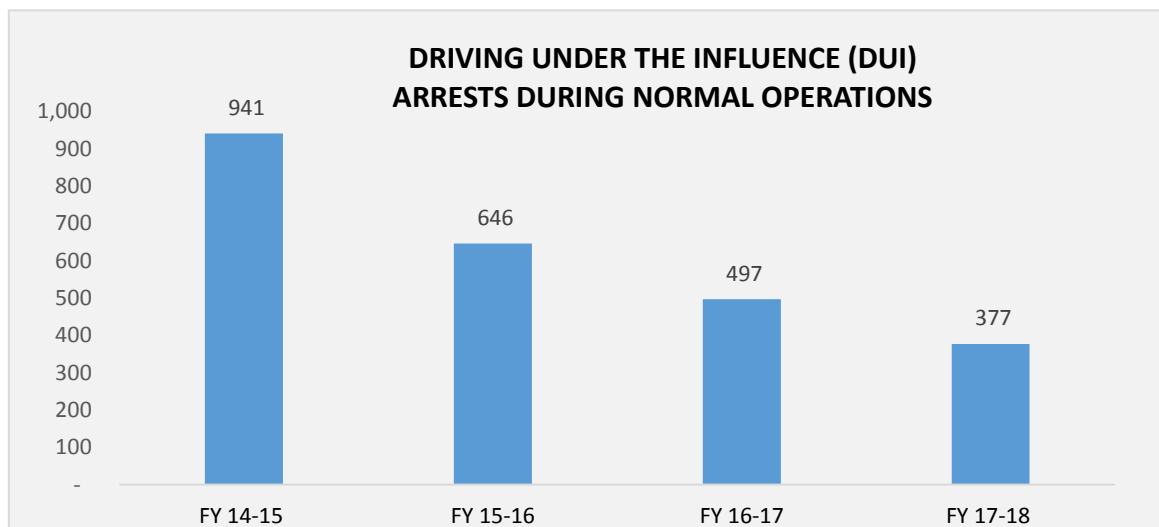
<sup>5</sup> UCR Offense Definitions-Uniform Crime Reporting Statistics. <https://www.ucrdatatool.gov/offenses.cfm>:

Justia. Violent Crimes. <https://www.justia.com/criminal/offenses/violent-crimes/>

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY19-20 target: <sup>6</sup>  
 Table 1

FY 19 - 20 Proposed Budget		
Types of Arrests	Projection FY 18-19	Target FY 19-20
Homicide arrests	60	60
Robbery arrests	1,100	1,000
Sexual Crimes arrests	518	350

Figure 7

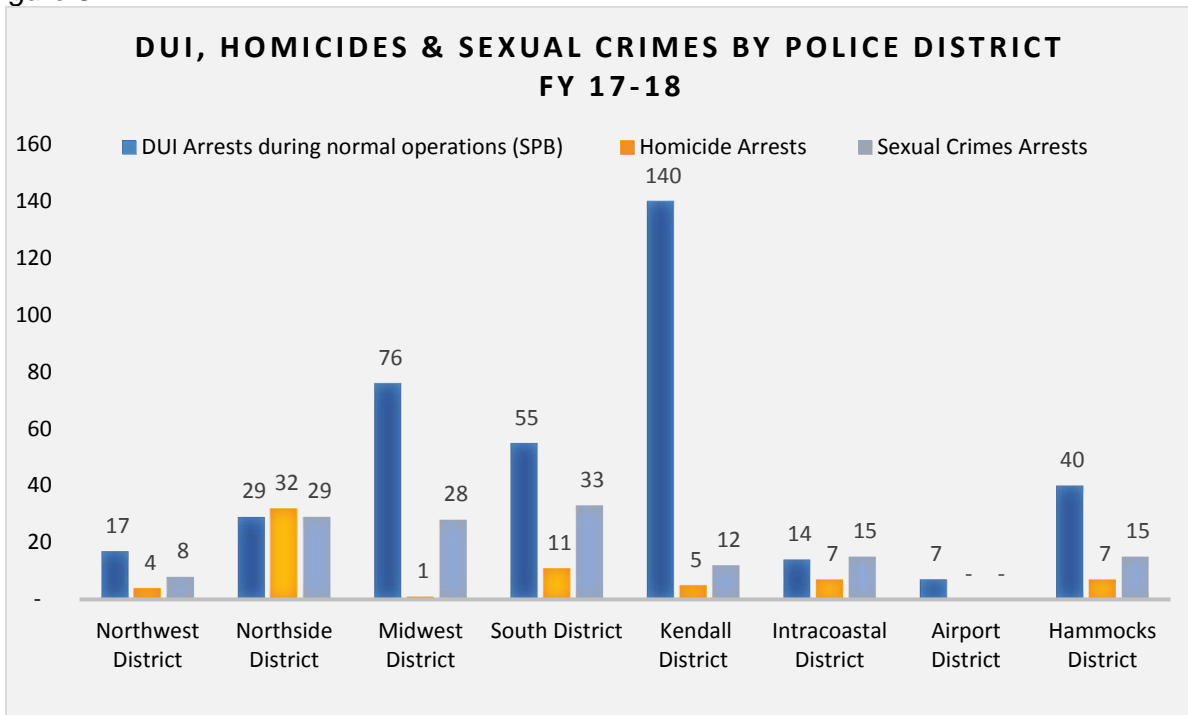


Source: Miami-Dade Scorecard (ASE)

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, Public Safety Strategic Area included a goal to reduce crimes of public concern. The graph above shows a reduction of DUI arrests by 59.93% from FY 14-15 into FY 17-18.

<sup>6</sup> FY 19-20 Proposed Budget (Vol. II)

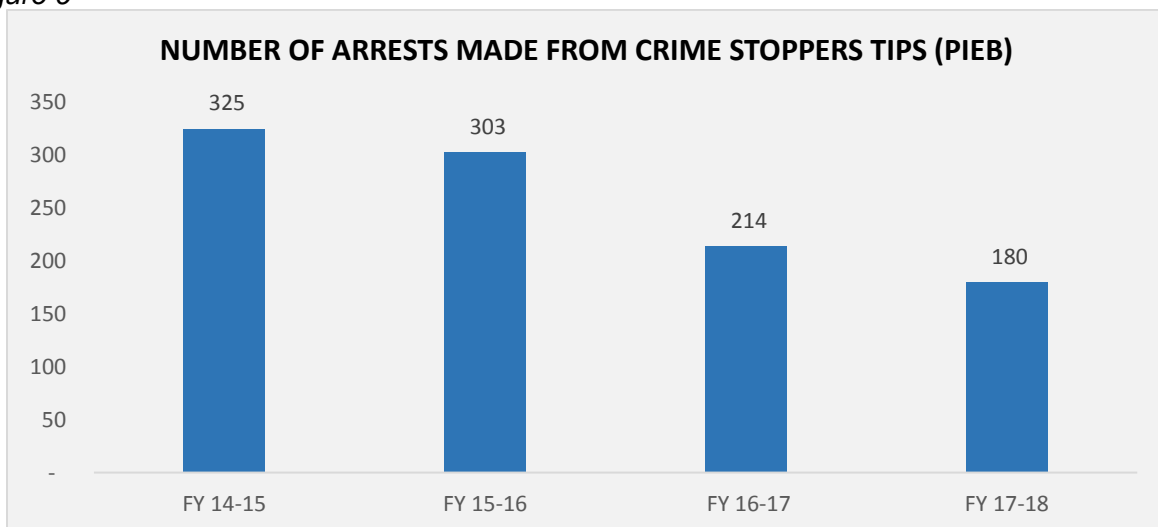
Figure 8



**Source:** Departmental Information

**Observation:** The graph above depicts the DUI, Homicides & Sexual Crimes arrests by Police Districts during FY 17-18. Kendall District has the highest number of DUI arrests (140), South District has the highest number of Sexual crimes (33), and Northside District has the highest number of Homicide Arrests (32).

Figure 9



**Source:** Miami-Dade County Scorecard (ASE)

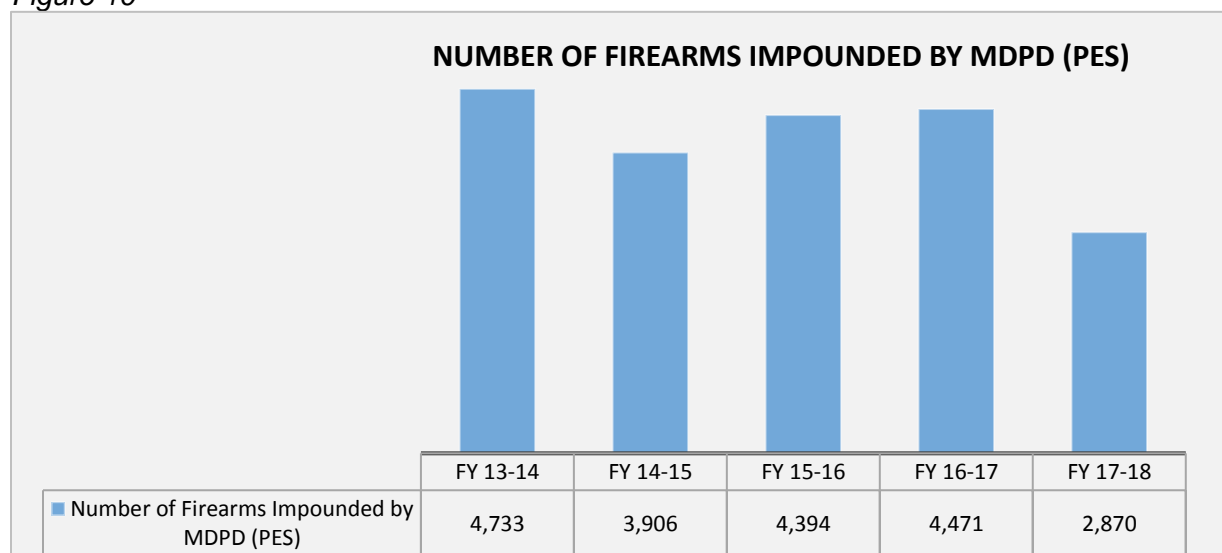
Crime Stoppers encourages anyone with information about the cases featured on its website to call Miami-Dade Crime Stoppers (305-471-TIPS), use the app, or click the “Submit a Tip Here icons”. Crime Stoppers will pay a cash reward of up to \$3,000. Rewards may be substantially

higher in some cases where the victim’s family, friends, colleagues and/or law enforcement agencies has contributed additional reward money.

Crime Stoppers will not pay rewards for information provided through any source other than tips submitted directly to its program via its anonymous tip phone line, website, social media, or the mobile app.

**Observation:** The number of Arrests made from Crime Stoppers tips Public Information and Education Bureau (PIEB) has continuously reduced from FY 14-15 to FY 17-18.

Figure 10



**Source:** Miami-Dade County Scorecard (ASE)

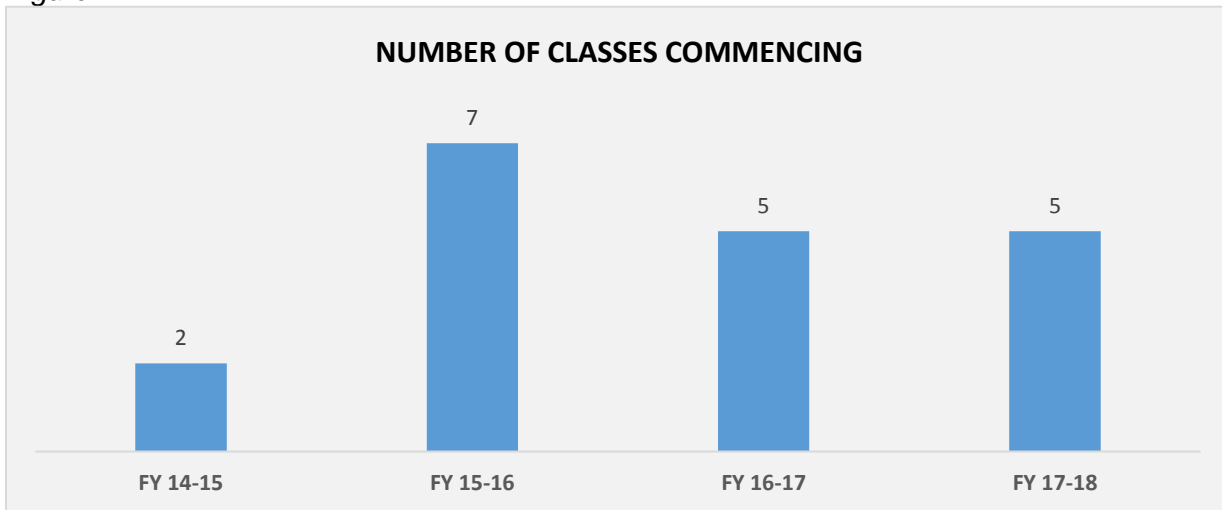
Property and Evidence Section (PES) keeps track of every single item of impounded property. PES is committed to the safe and accurate care, custody, and control of all property and evidence.

The PES routinely conducts disposal details in order to create needed space for storage of newly impounded property and evidence., regardless of physical location (i.e., at headquarters, at a district, at the lab etc.) and status (i.e. where it is stored or being held, or availability, or if it was destroyed, returned to owner, etc.).

**Observation:** The graph above shows a decreased in the number of Firearms Impounded of 39.36% or 1,863 from FY 13-14 to FY 17-18. The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 2,750 and FY 19-20 target of 2,900 firearms impounded by MDPD Property and Evidence Section.<sup>7</sup>

<sup>7</sup> FY 19-20 Proposed Budget (Vol. II)

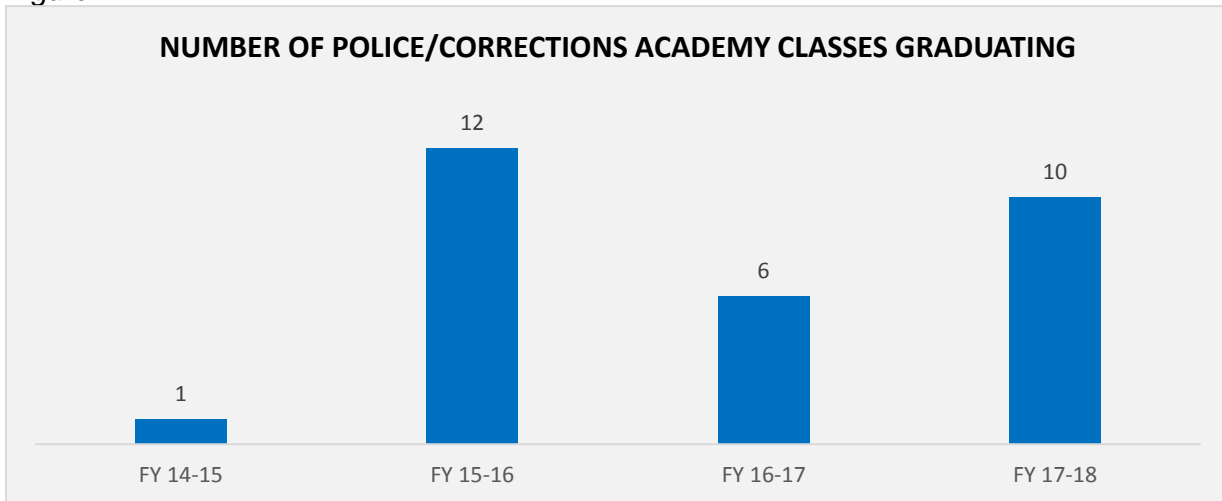
Figure 11



**Source:** Miami-Dade County Scorecard (ASE)

The graph depicts the number of on-going Basic Law Enforcement (BLE) classes at the Training Bureau that begin on a monthly basis. These classes are part of the training that provides the knowledge, skill and abilities required for entry-level employment as law enforcement officers with the state, county, or municipal governments, or with private agencies.

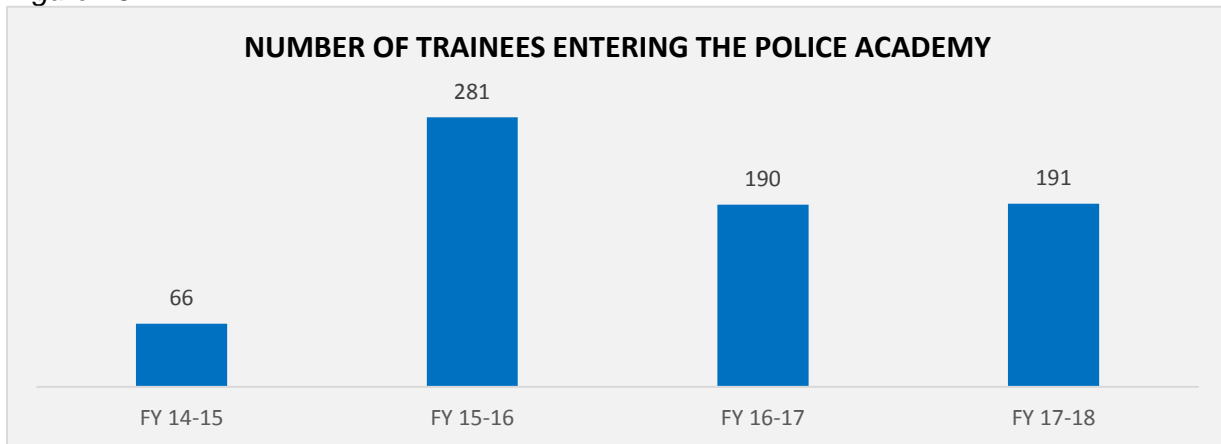
Figure 12



**Source:** Miami-Dade County Scorecard (ASE)

The goal of this measure is dependent upon the academy classes being scheduled by Personnel Management Bureau which is responsible for administering the recruitment and hiring process of departmental personnel. This would include all Miami-Dade Corrections and Rehabilitation Department Corrections Officers Training (COT) classes graduating. All information regarding COT classes is provided by MDCR Training Staff assigned to the Miami-Dade Public Safety Training Institute (MDPSTI). Some common concepts covered in correctional offices classes include Physical fitness, Firearm operation and safety, Criminal behavior, Self-defense training, Reporting and procedures, CPR and emergency response training, Offender rights and discipline, and Conflict management.

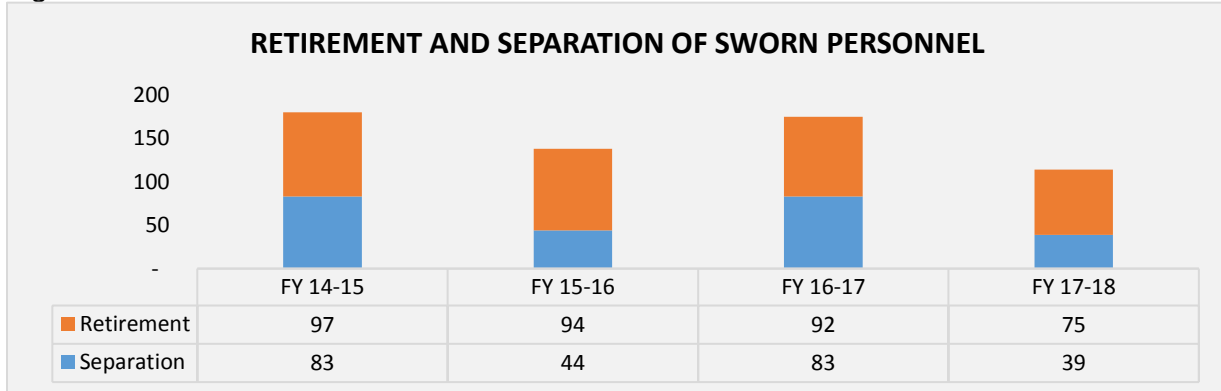
Figure 13



**Source:** Miami-Dade Scorecard (ASE)

The Candidates who have passed each stage of the hiring process will complete six months of recruit training at the Miami Police Training Center’s police academy. The training curriculum includes academic study in such areas as law, crime scene investigation, and first aid for first responders. The curriculum additionally includes physical fitness training and training in defensive tactics and the use of firearms. Police officers in Miami are required to become certified through the Florida Department of Law Enforcement (FDLE).

Figure 14



**Source:** Miami-Dade Scorecard (ASE)

Retirement and Separation of Sworn Personnel are divided into two categories for this report. This measure include sworn personnel eligible for retirement under Florida Retirement System program and those that were separated (including terminations) from FY 14-15 through FY 17-18.



**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends including the following metrics in the Department's scorecard and performance measure application:

- a. Number of Body Worn Cameras deployed
- b. Regional training exercises for Regional Domestic Security Task Force partners
- c. Threat, Security and Vulnerability Treat Assessments conducted by Homeland Security Bureau

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# TRANSPORTATION

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## AVIATION

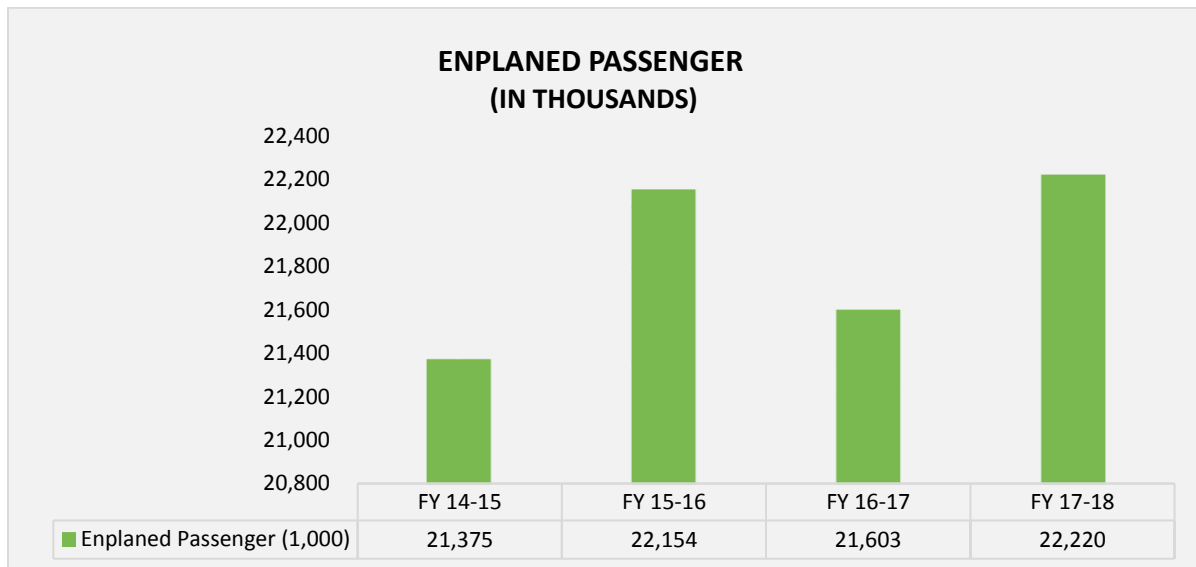
The Aviation Department operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

Miami International Airport (MIA) is operated by the Miami-Dade Aviation Department and is the property of Miami-Dade County government. It is America's third-busiest airport for international passengers, boasts a lineup over 100 air carriers and is the top U.S. airport for international freight. MIA's vision is to grow from a recognized hemispheric hub to a global airport of choice that offers customers a world-class experience and an expanded route network with direct passenger and cargo access to all world regions.

Miami Dade County Aviation Department was the recipient of the following awards :

- FY 2017 Government Finance Officers Association (GFOA) Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR).
- 2018 National Association of Counties (NACO) for program titled "MIAMAMAS" in the category of Civic Education and Public Information.
- 2018 National Association of Counties (NACO) for program titled "Miami International Airport's Cargo Marketing Program" in the category of Community and Economic Development.

Figure 1



**Source:** Miami-Dade County Scorecard (ASE)

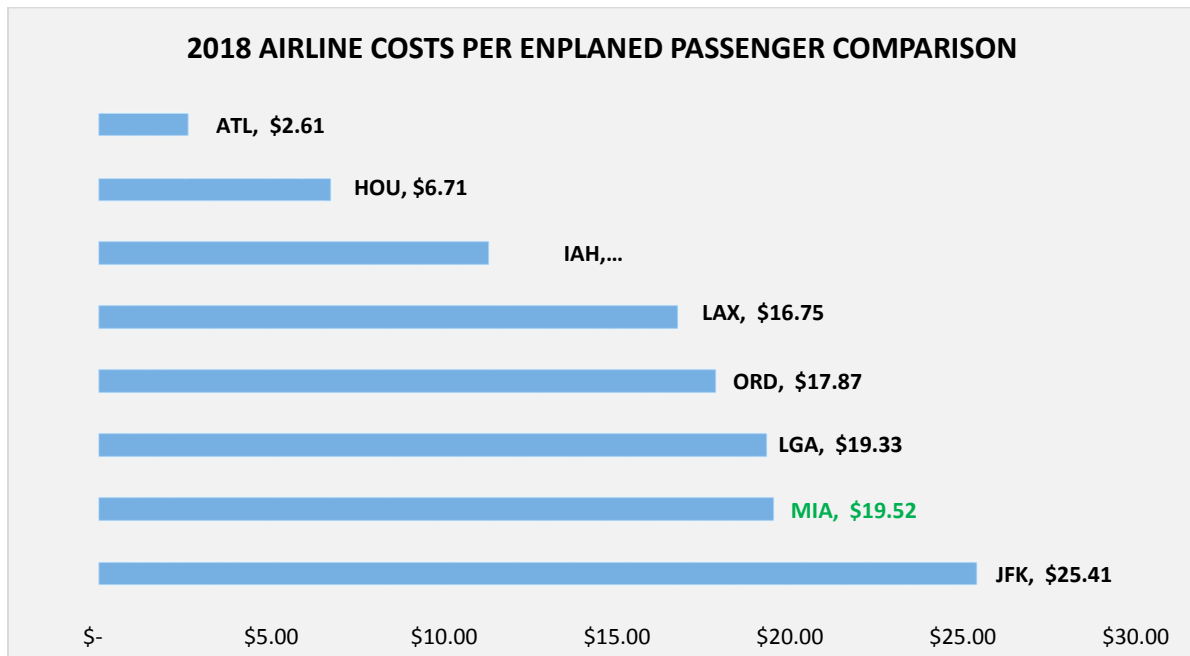
The term "enplaned passenger" is widely used in the aviation industry and is generally defined as a passenger boarding a plane at a particular airport.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Economic Development Strategic Area includes an objective to attract more visitors, meetings and conventions. This

graph shows the total yearly number of departing passengers at Miami International Airport for FY 14-15 to FY 17-18. During the four year period, the number of passengers increased approximately by 845,000 or 4%.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 22.8 enplaned passengers (millions) and a FY 19-20 target of 23.1.<sup>1</sup>

Figure 2



**Source:** Miami-Dade County Aviation Department Rates, Fees and Charges Report and the Federal Aviation Administration (FAA) Certification Activity Tracking System (CATS).<sup>2</sup>

ATL- Atlanta TX	LAX- Los Angeles CA	MIA - Miami, FL
HOU - Houston TX	ORD - Chicago O'Hare. ILL	JFK - NY
IAH - Houston Bush Int. TX	LGA- La Guardia NY	

The chart depicts the cost per passenger enplanements for some of the busiest Airports in U.S. for 2018. Airline cost per enplaned passenger represent the average fees charged to the airlines per passenger who boarded an aircraft at that airport. This is an average and doesn't mean every airline paid an identical amount. During this period, JFK has the highest cost at \$25.41 and ATL has the lowest cost at \$2.61.

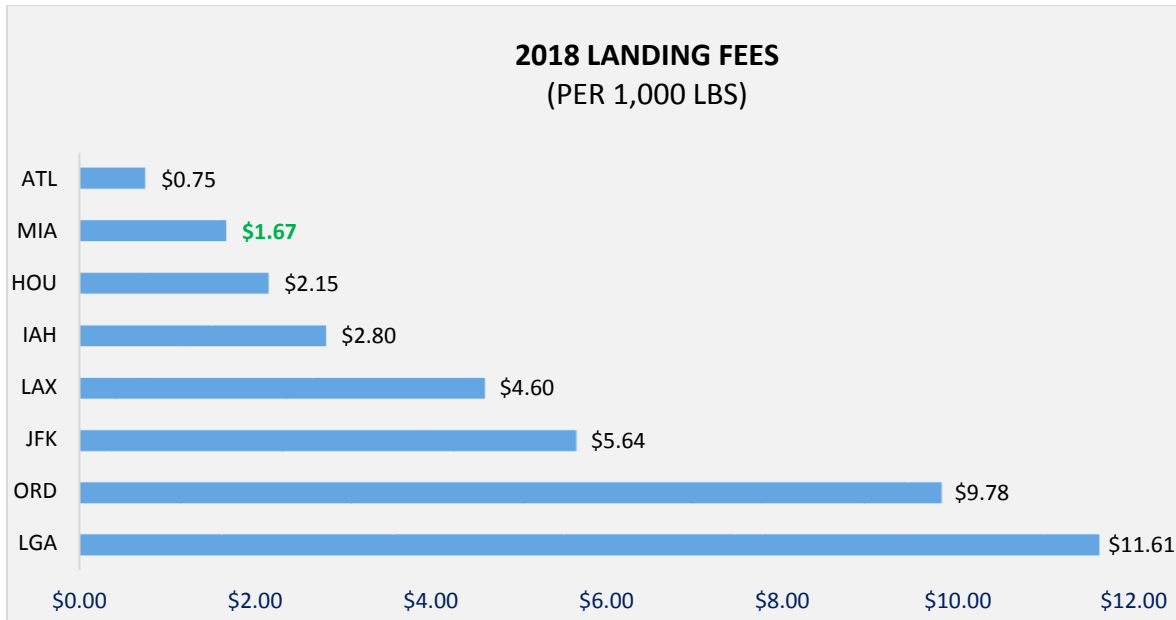
The FY 19-20 Proposed Budget reflects a FY 18-19 projection of \$19.87 for MIA cost per enplaned passengers and a FY 19-20 target of \$18.92.<sup>3</sup>

1 FY 19-20 Proposed Budget (Vol. III)

2 <https://cats.airports.faa.gov/Reports/reports.cfm?AirportID=2265&Year=2018>

3 FY 19-20 Proposed Budget (Vol. III)

Figure 3



**Source:** Miami-Dade County Aviation Department Rates, Fees and Charges Report and the Federal Aviation Administration (FAA) Certification Activity Tracking System (CATS)<sup>4</sup>.

ATL- Atlanta                      IAH- Houston Bush Int. TX                      ORD- Chicago O’Hare, ILL  
MIA- Miami Int., FL              LAX- Los Angeles CA                      LGA- La Guardia NY  
HOU- Houston TX              JFK- NY

Landing fees (charged per aircraft, usually based on maximum takeoff weight) are the most common type of aeronautical charge and are usually aimed at recovering capital movement area costs, periodic maintenance expenditures, lighting and the provision of standard operational services, such as Airfield Rescue and Fire Fighting (ARFF), airside inspections and cleaning, etc.

**Observation:** As part of the Miami Dade County Strategic Plan, the Economic Development Strategic Area included an objective to contain operating expenses related to the Landing Fee Rate. The graph depicts per passenger landing fee cost for several US airports for 2018. As shown, MIA has one of the lowest landing fee at \$1.67 per passenger. The FY 19-20 Proposed Budget reflects the FY 18-19 projection and the FY 19-20 target of \$1.62 for landing fee rate (per 1,000 lbs. in dollars)<sup>5</sup>

<sup>4</sup> <https://cats.airports.faa.gov/Reports/reports.cfm?AirportID=2265&Year=2018>

<sup>5</sup> FY 19-20 Proposed Budget (Vol. III)

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the following:

1. Implement the MIA Customer Satisfaction Survey to rate the overall customer experience for the following: Check-in/Baggage Check; Security Check; Food and Beverage, and Retail; Retail Merchandise/ Services; Terminal Facilities and Baggage Claim.
2. Include the following metric as part of the Department's scorecard and performance measure:
  - a. Number of Small Business and community outreach meetings held to ensure the responsiveness to the needs and preferences of the customers as stated on Miami-Dade Aviation Department's Business Plan.



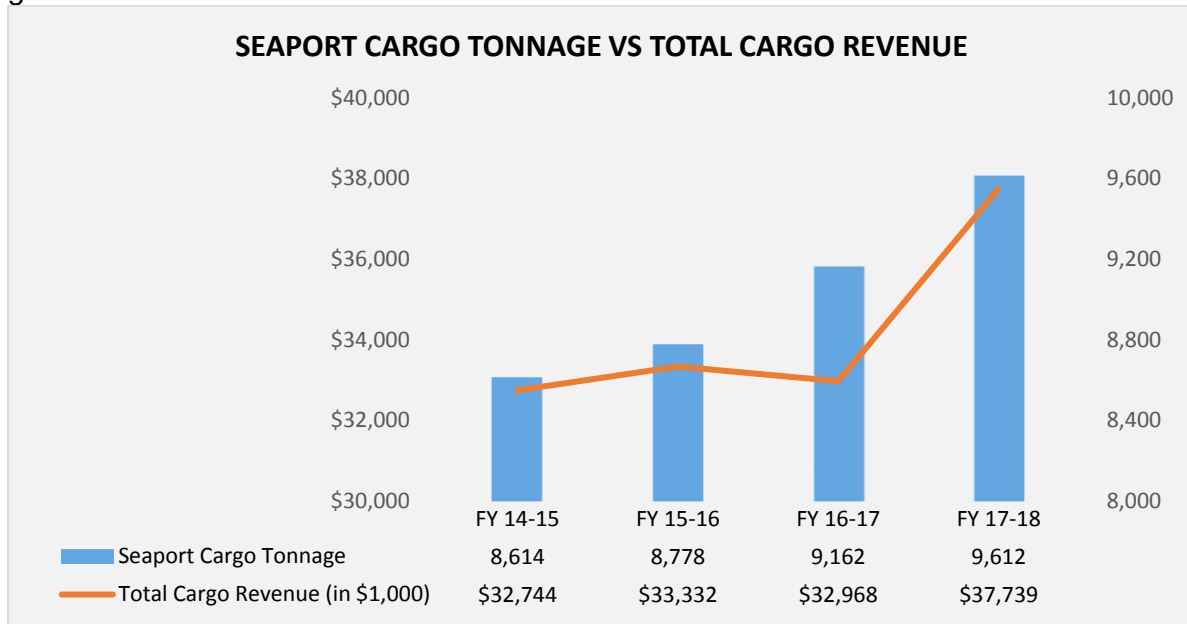


As part of the Transportation and the Economic Development Strategic Areas, Seaport is responsible for meeting the infrastructure needs of the cruise and cargo industries, managing the Port efficiently and effectively, and maintaining, renovating and expanding the Port’s facilities. Seaport promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program. The department manages and operates the Port of Miami (POM) which is the busiest passenger cruise port in the world and the 12th busiest cargo container port in the United States.

Miami Dade County Seaport Department was the recipient of the following award:

- Porthole Cruise Magazine’s Editor-in-Chief Award for Best U.S. Port for three consecutive years (January 2019)

Figure 1

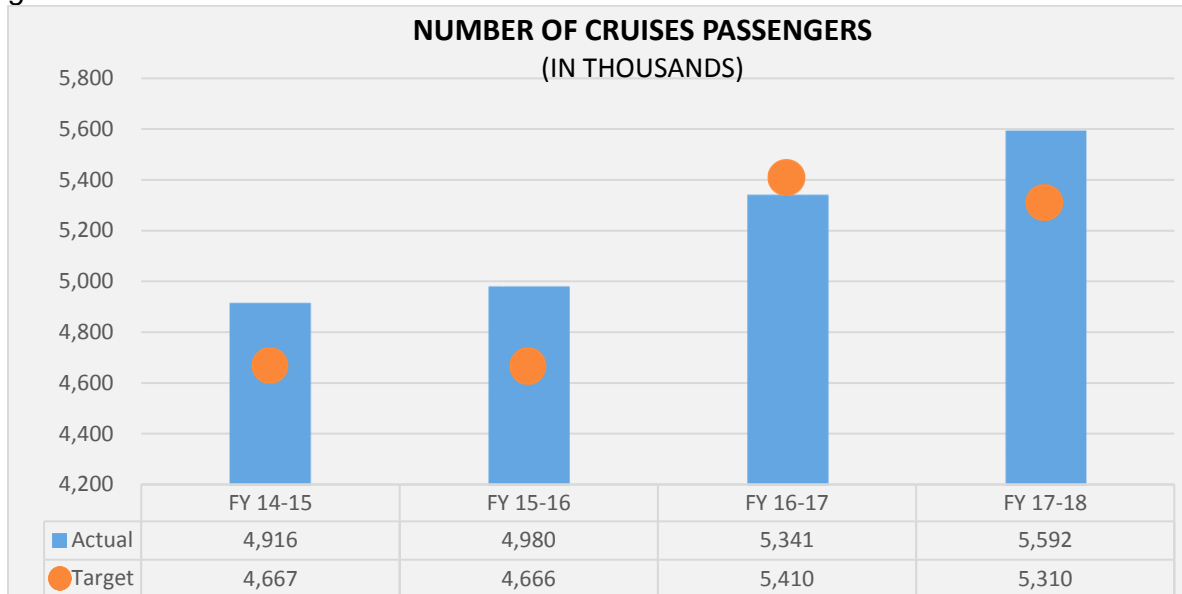


**Source:** FY 17-18 Seaport CAFR; Schedule of Revenue Per Ton

This graph shows the measure of tonnage at Miami Seaport for the years noted in the Port revenue accounting system. Total Dockage and wharfage yearly (shown in ASE) have been derived from the Port’s revenue accounting system. The department’s ASE noted goal is to increase cargo tonnage and tariff rates to achieve a 6% annual revenue growth.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Transportation Strategic Area included as an objective to increase cargo volume at Port of Miami. The FY 17-18 Cargo revenues increased by 14% versus FY 16-17. In ASE, the FY 17-18 Target was to achieve Cargo revenue of \$34.59M and the actual Revenues surpassed the target.

Figure 2



**Source:** Miami-Dade County Scorecard (ASE)

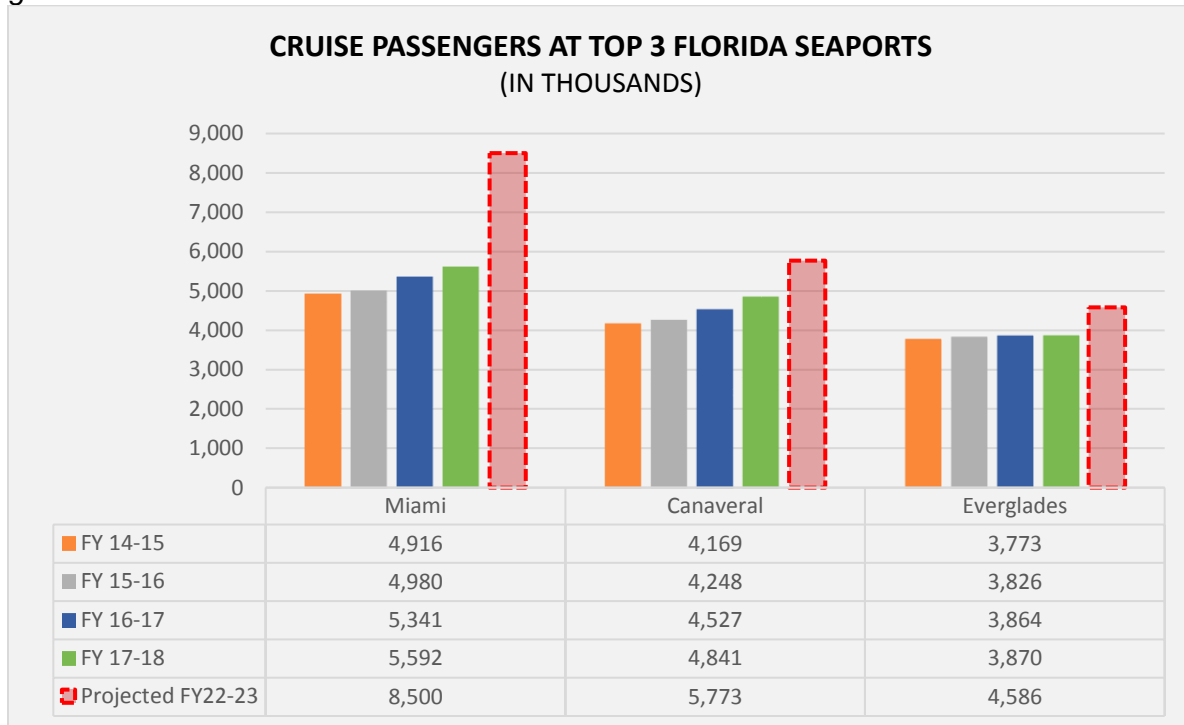
This graph shows the number of passengers from the port's revenue accounting system for calendar years noted. The measure's goal is to increase the passenger's count by 3% annually. FY 17-18 increased 5% compared to FY 16-17

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Transportation Strategic Area includes an objective to maintain the number of cruise passengers at over 4.3 million. The four year trend shows that not only has the POM surpassed this number but in most years has surpassed the department's yearly self-imposed target.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 6,790 cruise passengers (in thousands) and a FY19-20 target of 7,142. <sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 3



**Source:** FY 14-15 through FY 17-18 Individual Ports CAFR Reports<sup>2</sup>. FY 22-23 Five-Year Florida Seaport Transportation and Economic Development Council - Pathway to Prosperity 2019-2023 Five year Seaport Mission Plan.<sup>3</sup>

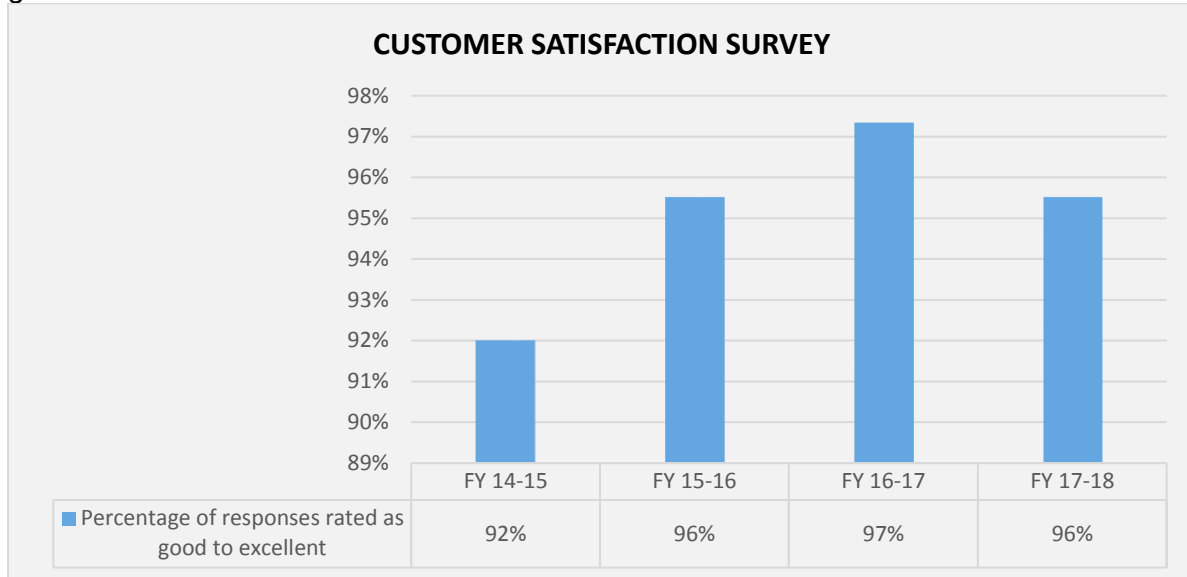
The three most active ports in Florida (Miami, Canaveral and Everglades) had an increase of 11% (combined) from FY 14-15 to FY 17-18 and they are projected to continue the growth rate with a projected combined growth of 32% (3 ports combined FY 22- 23 vs FY 17-18).

<sup>2</sup> Port Canaveral CAFR: <https://www.portcanaveral.com/getattachment/About/Financials/CPA-CAFR-FY18-F-TOC-linked.pdf.aspx?lang=en-US>

Port Everglades CAFR: <https://www.dacbond.com/dacContent/doc.jsp?id=0900bbc780252a56>

<sup>3</sup> Florida Seaport Transportation and Economic Development Council [https://smhttp-ssl-63157.nexcesscdn.net//wp-content/uploads/2019-2023-FLPorts\\_Ports\\_SMP-web.pdf](https://smhttp-ssl-63157.nexcesscdn.net//wp-content/uploads/2019-2023-FLPorts_Ports_SMP-web.pdf)

Figure 4



**Source:** Miami-Dade County Scorecard (ASE)

Customer survey indicate how satisfied the customers are with the Port of Miami services provided to them. To better understand cruise customer preferences, the Port surveys its passengers about their experiences when they return to Port Miami at the end of their cruise.

**Observation:** In FY 17-18, the Port of Miami’s customer satisfaction survey had a score of 96% that was higher than the Department’s target of 95%, but only 267 passengers were surveyed which represents .0047% of the 5.592 Million Total Cruise Passengers.

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the following:

1. For the Customer Satisfaction survey:
  - a. Increase sampling size.
  - b. Include the actual numbers used to calculate the percentages for the period in ASE or its successor application.
2. Include the following metrics as part of the Department’s scorecard and performance measure application:
  - a. Advertising revenue generated
  - b. Percentage of projects completed on time and within budget

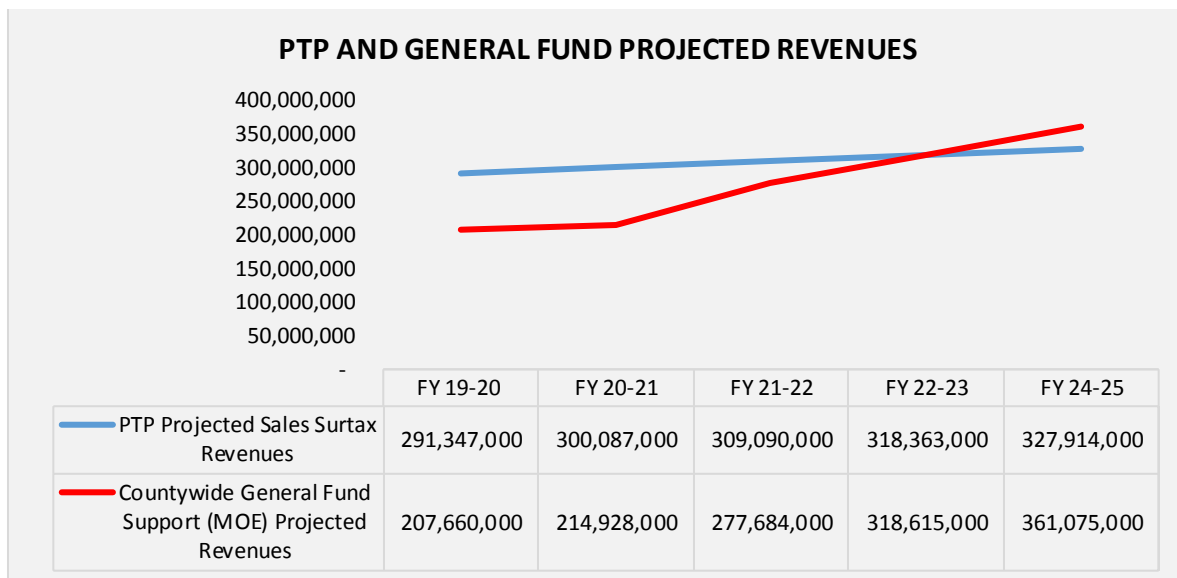
## TRANSPORTATION AND PUBLIC WORKS

The Transportation and Public Works Department connects people to places by providing a high-quality, safe, reliable, clean, and efficient mass transit system that meets the travel needs of the County's growing population and provides vital transportation infrastructure systems and services. The Department administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance inspection, compliance and improvement programs.

### People's Transportation Plan (PTP)

Originating from the need for local funding to finance a transportation plan, the Miami-Dade County PTP's commits to adding more buses and routes, improving service, expanding rapid transit and creating thousands of transportation and construction-related jobs over the next 40 years.

Figure 1

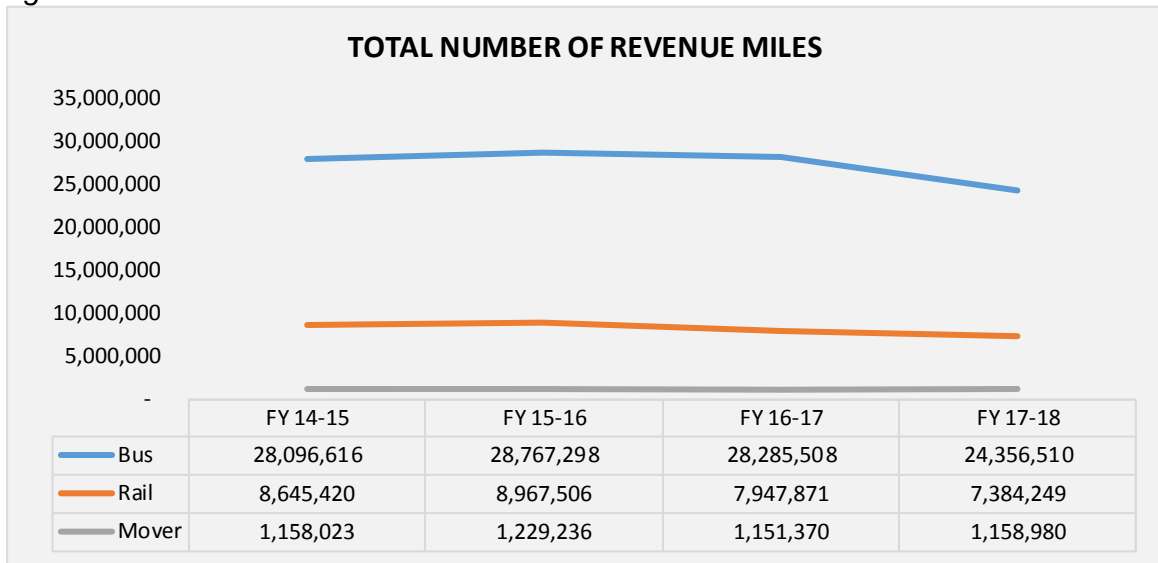


**Source:** FY 19-20 PTP and Transit Pro-forma Summary Statement

According to the FY 19-20 PTP and Transit Pro-forma Summary Statement published July 2019, the PTP Sales Surtax Revenue is projected to be \$20.446 Billion between 2019 through 2059. As shown on the graph, the applicable amount for the five-year period from FY 19-20 to FY 24-25 is \$1.546 Billion

The Countywide General Fund Maintenance of Effort (MOE) Revenue is projected to be \$26.297 Billion between 2019 through 2059. The applicable amount for the five years period from FY 19-20 to FY 24-25 is \$1.379 Billion.

Figure 2



**Source:** Miami Dade County Scorecard (ASE)

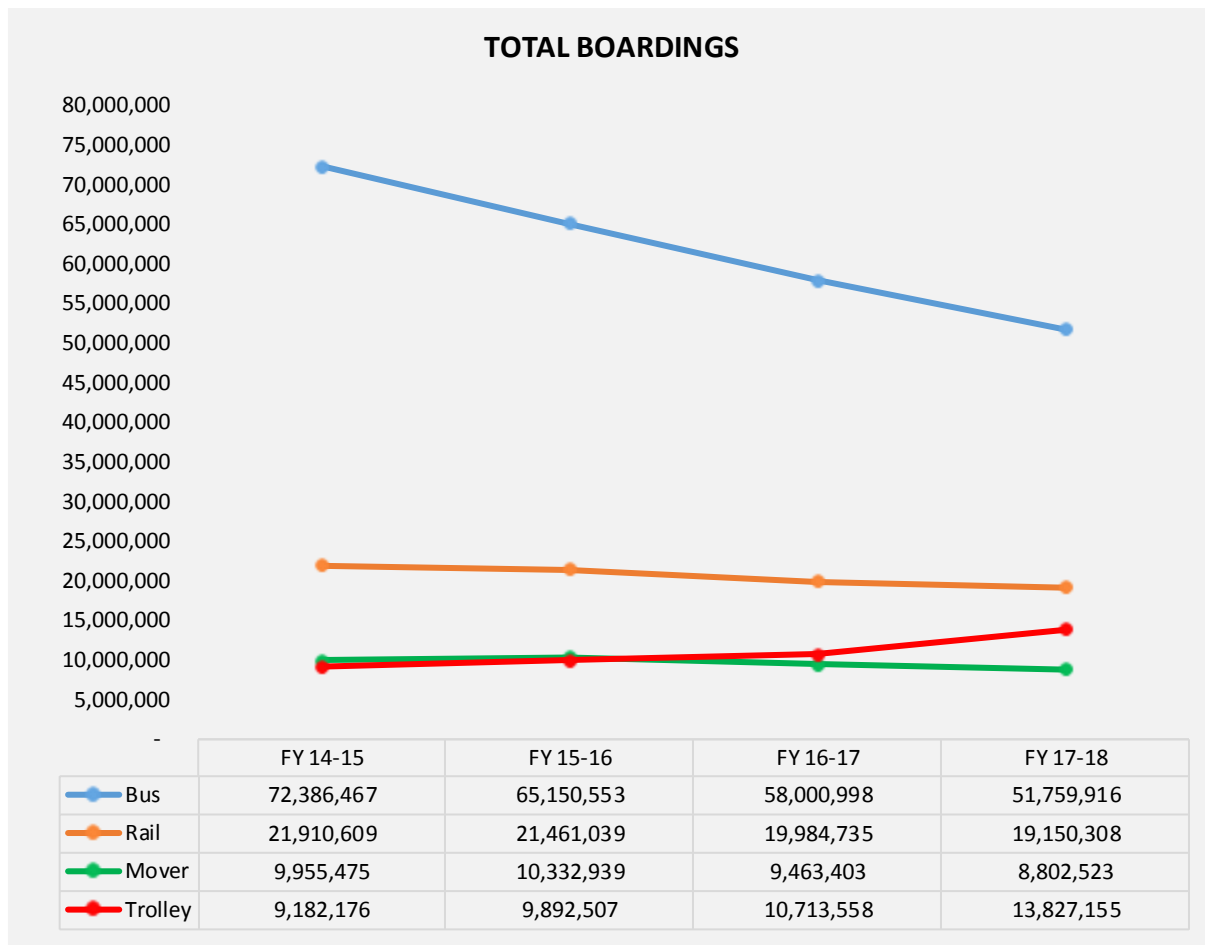
A Revenue Passenger Mile (RPM) is a transportation industry metric that shows the number of miles traveled by passengers. Revenue passenger miles are calculated by multiplying the number of passengers by the distance traveled.

**Observation:** As shown on the graph, the total number of revenue miles for the Bus and Rail transit modes decreased over the last two year. Metrobus experienced the most significant decline in revenue miles at 14% followed by Metrorail with 7% and Metro mover with a slight increase of 0.7% from FY 16-17 to FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 27.2M Bus service revenue miles and a FY 19-20 target of 27.5M <sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 3

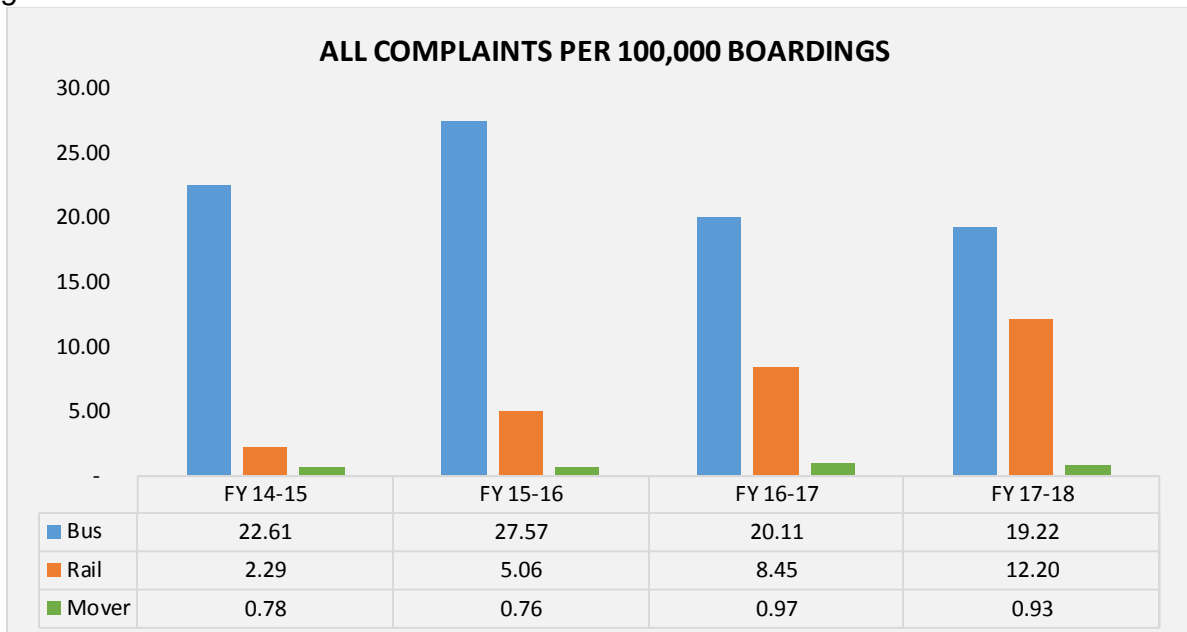


**Source:** Miami Dade County Scorecard (ASE)/Departmental Information

**Observation:** As shown on the graph, system wide ridership for all transit modes decreased over the last three fiscal years. Metrobus experienced the most significant decline in annual ridership at 11%, followed by Metromover with 7% and Metrorail 4% from FY 16-17 to FY 17-18. According to Miami Dade Transportation Planning Organization, the possible factors influencing transit ridership can be broadly categorized as either internal to the transit system (e.g. service reductions) or external (e.g. increased automobile ownership). Transit agencies adjust service for a variety of reasons, one of the most common reasons include increasing/decreasing demand along an existing transit route, serving new markets/areas, budgetary shortfalls that require reduction of service, and strategic decisions such as replacing one transit mode with another.

In addition, the graph depicts an increased by 29% on the Trolley ridership from FY 16-17 to FY 17-18. The Trolley system is provided by the Miami-Dade County Municipalities. According to a study by Transit Alliance Miami, on average, trolley ridership has grown 10% each year, demonstrating a clear desire and unmet demand for transit. Paradoxically, free municipal trolleys compete against (and sometimes replace) county bus services, but almost never cross municipal lines, fragmenting the overall system.

Figure 4



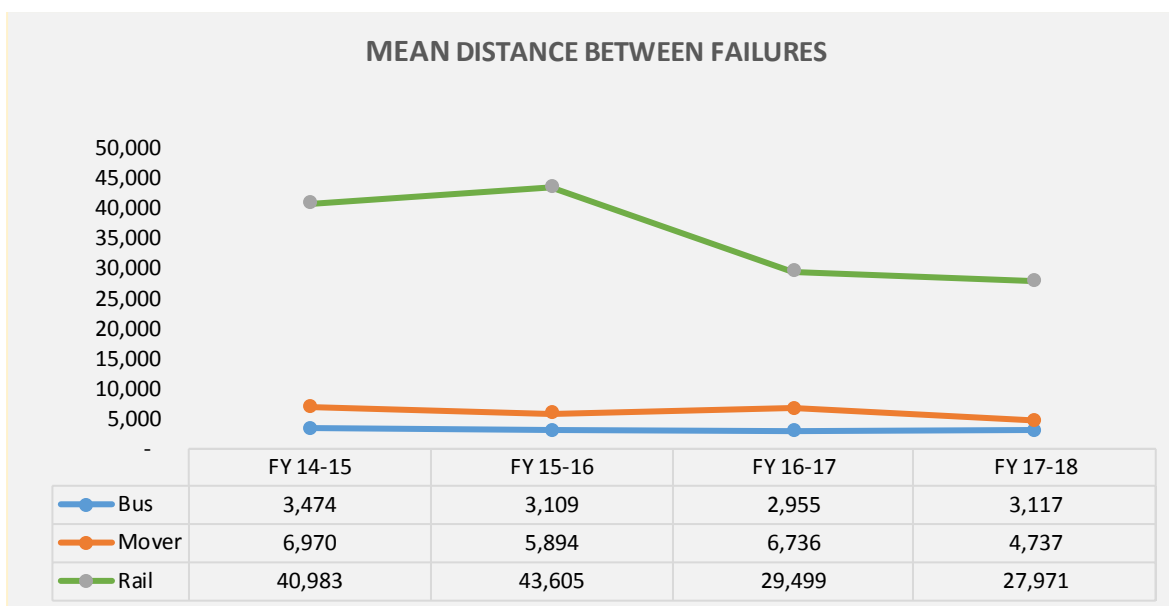
**Source:** Miami Dade County Scorecard (ASE)

Boarding is defined as the entry of passengers onto a vehicle, usually in public transportation. Boarding starts with entering the vehicle and ends with the seating of each passenger and closure of the doors. As shown on the graph above, the transportation system that reflects the higher number of complaints in FY 17-18 was the Bus.

According to Miami-Dade Transportation Planning Organization based on the 311 complaints, on-time performance statistics from the TDP and survey input, service reliability issues appears to be the most prominent internal factor. Transit users' main suggestion to increase transit ridership is to offer more frequent and reliable transit services.



Figure 5



Source: Miami Dade County Scorecard (ASE)

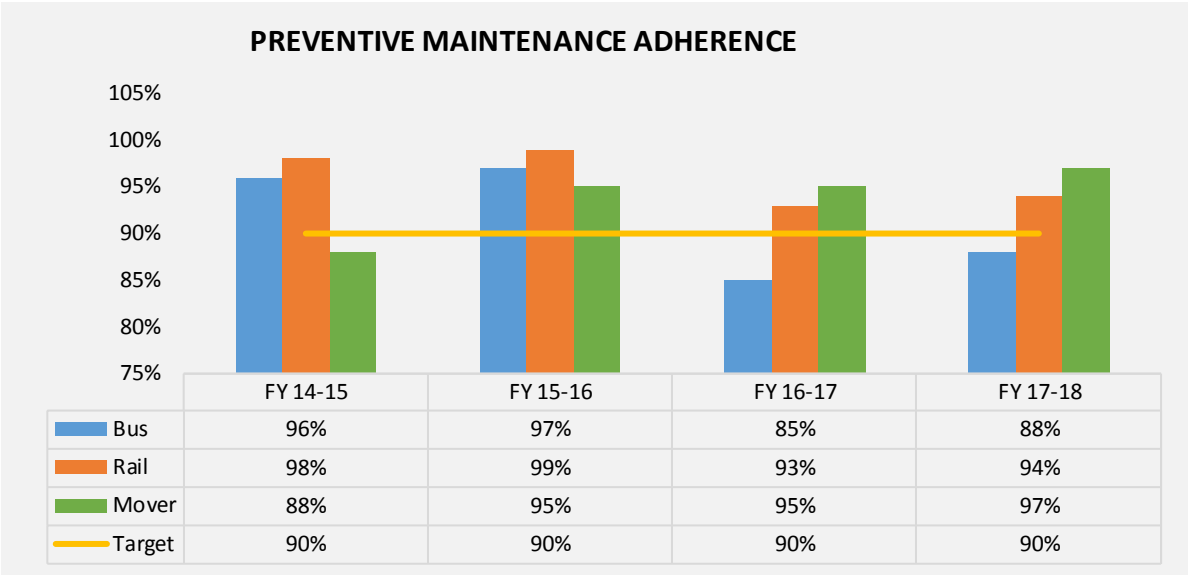
Mean distance between failures is a measure of reliability that expresses the average distance travelled by a type of bus, rail, mover etc., before preventative or reparative maintenance is required. This measure is defined or calculated as follows:

- **Bus:** Average number of miles traveled monthly between mechanical breakdowns (total fleet), which causes a greater than 5-minute delay or disruption of service leading to transfer of passengers to another bus.
- **Rail:** Total monthly fleet miles divided by the total monthly service disruptions. A service disruption is defined as a vehicle failure in which, a train needs to be removed from revenue service. The Target for Rail Mean Distance between Mechanical Breakdowns has been set to 39,000 miles for the last five years.
- **Mover:** Total monthly service miles divided by total monthly number of in-service failures. As of FY 08, this measure was revised to reflect only Hard Failures (defined as any vehicle removed from revenue service due to a malfunction); previously, it also included resets. The Target was revised accordingly from 2,200 to 6,000 miles.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Transportation strategic Area includes an objective to provide attractive, well-maintained facilities and vehicles. As shown on the graph, the Mean Distance between Failures reflect an increase in failures over the four-year period FY 14-15 to FY 17-18; Metrorail and Metromover experienced the most adverse impact in the mean distance between failures at 32%, followed by Metrobus at 10%.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 4,015 miles for Metrobus mean distance mechanical breakdown and a FY 19-20 target of 4,000 miles. In addition, the Proposed Budget reflects a FY 18-19 projection of 8,397 miles for Metromover mean distance between failures and a target of 6,000 miles.<sup>2</sup>

Figure 6



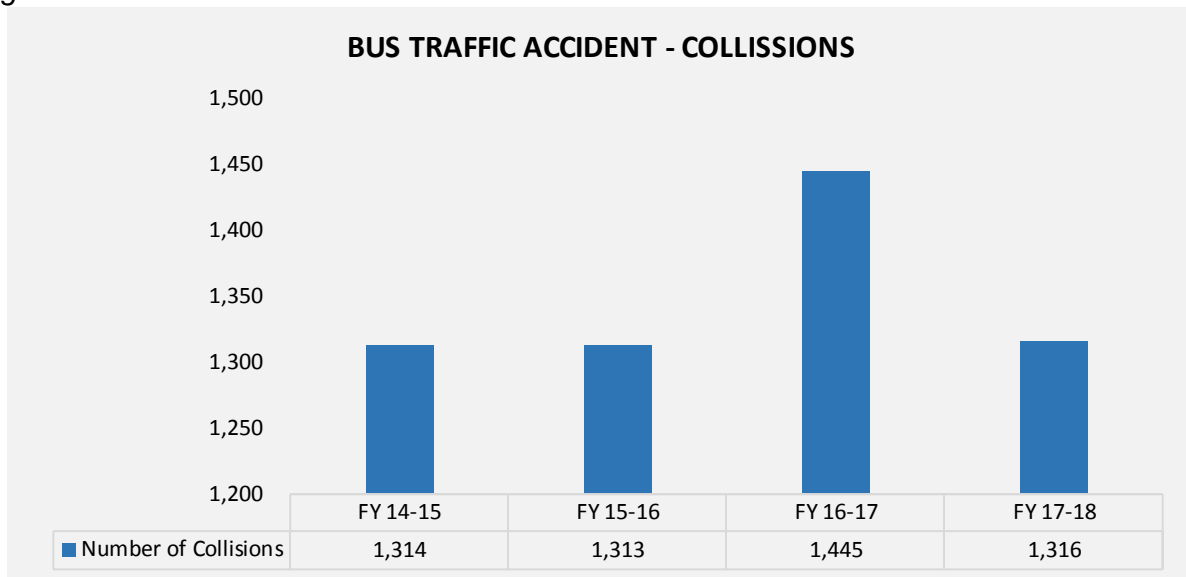
Source: Miami Dade County Scorecard (ASE)

Preventive maintenance adherence is regularly performed on a piece of equipment to lessen the likelihood of it failing. It is performed while the equipment is still working so that it does not break down unexpectedly. This measure is calculated as total of preventive maintenance (PM) performed on-time divided by the total number of preventive maintenance inspections scheduled or due. Bus maintenance supervisors will conduct the required safety inspection on fire extinguishers, fasteners safety triangles, and other safety equipment on all buses a minimum of every three and six thousand miles.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, Transportation Strategic Area includes an objective to provide attractive, well-maintained facilities and vehicles. As shown on the graph, the Preventive Maintenance Adherence measures for the transit systems are above the target of 90%, with the actual for Rail and Mover being 94% and 97% respectively in FY 17-18. The Preventive Maintenance Adherence target of 90% for the Bus was not met in FY 16-17 and FY 17-18 with the actuals being 85% and 88% respectively.

FY 19-20 Proposed Budget reflects a FY 18-19 projection of 96% of preventive maintenance completed on schedule for Metrobus and a FY 19-20 target of 90%. In addition, the Proposed Budget reflects a FY 18-19 projection of 99% of preventive maintenance completed on schedule for Metromover and a FY 19-20 target of 90%.

Figure 7



**Source:** Departmental Information

The graph above shows a reduction in Bus Collisions from FY 16-17 to FY 17-18 of 9%.

Figure 8



**Source:** Information provided by OCA Report on Privatized Bus Routes

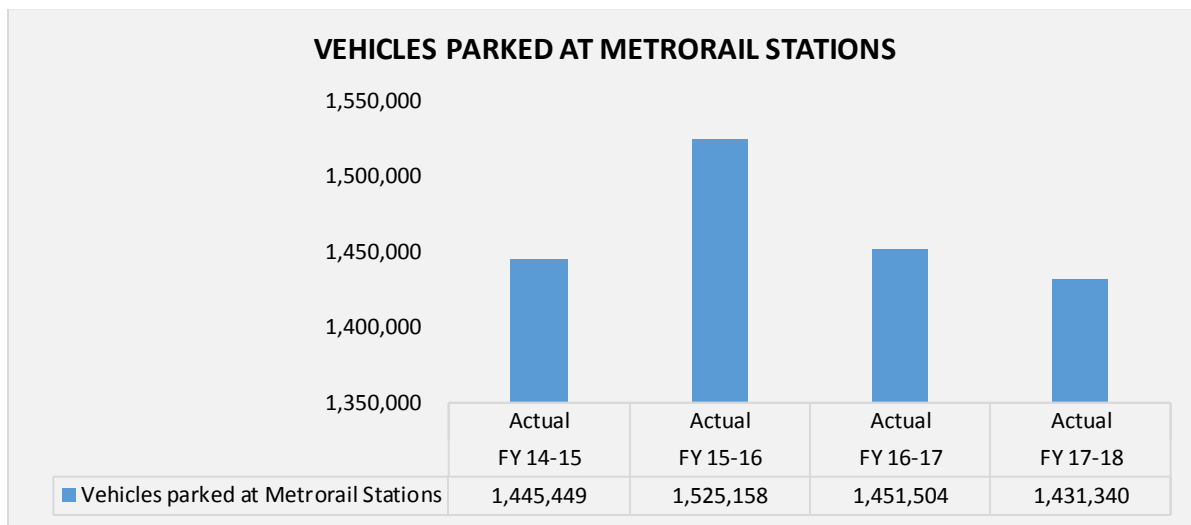
This graph shows the privatized bus routes from July 2014 to December 2018. As shown on the graph, 30 or 23% out of the County's 130 bus routes have been outsourced over the last five years. In 2014, 2 routes from District 9 were outsourced. In 2017 and 2018, additional 28 routes were outsourced. Details of the number privatized bus routes per District are shown below.

Table 1

PRIVATIZED BUS ROUTES (July 1, 2014 to December 16, 2018)														
Year	Privatized Bus Routes Total	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10	District 11	District 12	District 13
2014	2	0	0	0	0	0	0	0	0	2	0	0	0	0
2015	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2017	13	3	4	6	2	3	3	1	2	2	3	2	3	2
2018	15	5	3	1	4	1	1	5	3	2	4	3	2	1
<b>Total</b>	<b>30</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>3</b>

\*(Sum of district higher than total as there are some routes that overlap districts)

Figure 9



Source: Miami Dade County Scorecard (ASE)/Departmental Information

The target goal of 1.5 million annually is based on one year's past performance history; parking at Metrorail stations fluctuates based on economic factors. A vehicle count is done by Parking Enforcement on a daily basis excluding weekends. As part of the Miami Dade County 2012 Strategic Plan, Transportation Strategic Area includes an objective to facilitate connections between transportation modes. As shown on the graph above, the number of vehicles parked at Metrorail Stations decreased when comparing FY 14-15 to FY 17-18.

### **General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the inclusion of the following metrics on the Scorecard and performance measure application:

- Resident satisfaction survey on the percentage of respondents satisfied with the cleanliness of trains, buses, train stops and bus stops.
- Percentage of infrastructure in excellent, fair or poor conditions.
- Resident satisfaction survey for the percentage of respondents satisfied with overall smoothness of roads on major streets.
- Percentage of pothole patching requests responded to within three business days
- Percentage of sidewalk inspection requests responded to within fourteen business days
- Bridges inspected for structural integrity
- Wait time at the For-Hire Vehicle Inspection Station (in minutes)
- Individuals trained at For-Hire Trainings
- Metrorail/Metromover elevator and escalator availability
- Percentage of citizens' complaints receiving an initial response within five days

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# RECREATION AND CULTURE

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## CULTURAL AFFAIRS

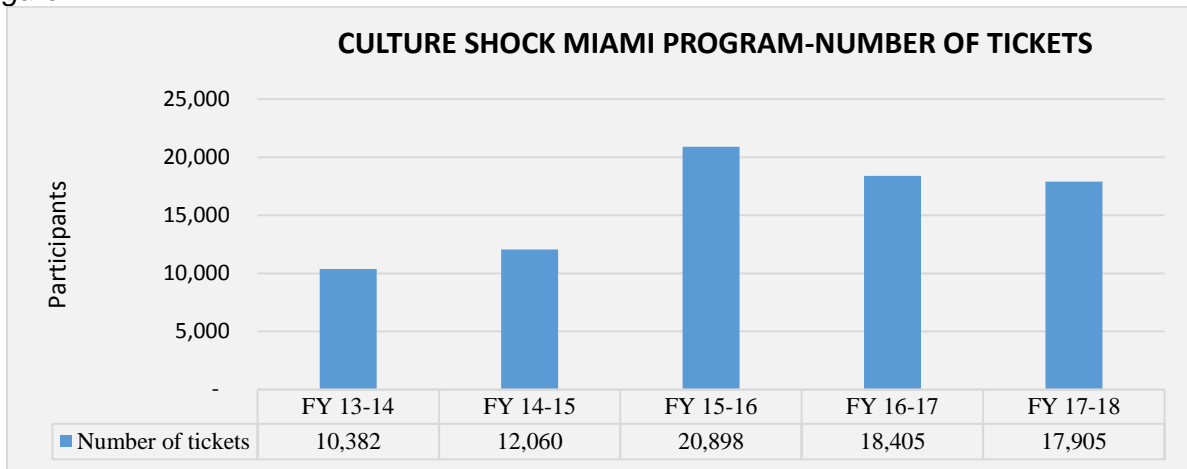


The Cultural Affairs Department develops cultural excellence, diversity and participation throughout Miami-Dade County by strategically creating and promoting opportunities for our community's artists, not-for-profit cultural organizations, and our residents and visitors who are their audiences. The Department receives funding through the Miami-Dade County Mayor and Board of County Commissioners, The Children's Trust, the National Endowment for the Arts, the State of Florida, Division of Cultural Affairs and the Florida Council on Arts and Culture, and the John S. and James L. Knight Foundation. Other support and services are provided by TicketWeb for the Culture Shock Miami program, the Greater Miami Convention and Visitors Bureau, the South Florida Cultural Consortium and the Tourist Development Council.

Miami Dade County Cultural Affairs Department was the recipient of the following awards and highlights of achievements for 2018:

- 2018 National Association of Counties (NACo) Achievement Award in recognition of the diversity and artistic excellence of the Hot Summer Theater series at the Miami-Dade County Auditorium.
- 2018 National Association of Counties (NACo) Achievement Award in recognition of the extraordinary cultural opportunities provided to young audiences through Culture Shock Miami, a \$5 Student Ticket Initiative.
- The Art in Public Places Program received a Knight Arts Challenge award from the Knight Foundation to bring the Creative Time Summit, the world's largest international conference on art and social change, to Miami in 2018.

Figure 1

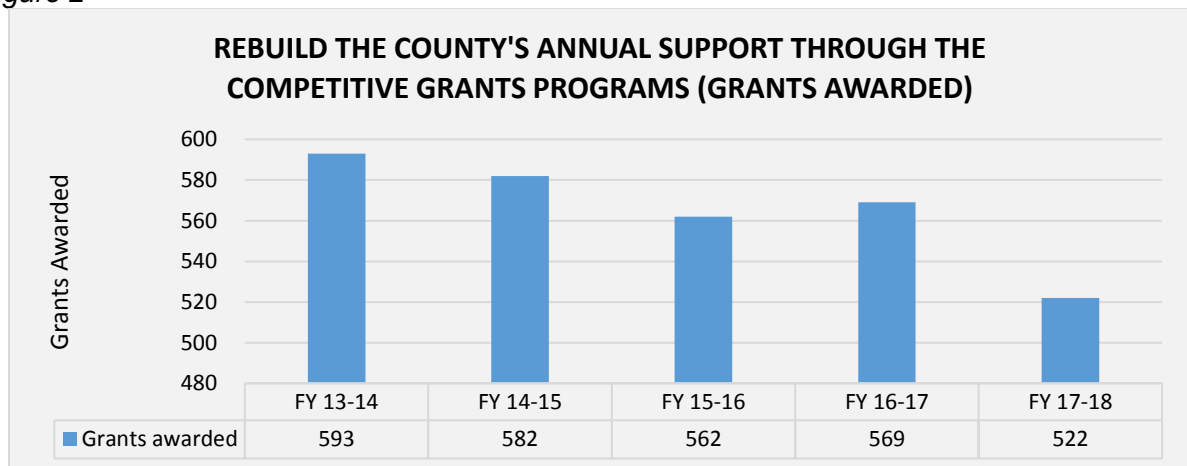


Source: Miami Dade County Scorecard (ASE)

Culture Shock Miami offers students ages 13-22 the ability to purchase \$5 tickets to hundreds of cultural activities each year, and utilizes varied marketing strategies including online ads, social media, special events, and Student Council ambassadors’ meet-ups where students gather. The objective of the program is to increase awareness of access to and public participation in cultural activities.

The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 15,000 and a FY 19-20 Target of 12,000 for tickets sold through the Culture Shock Miami program. All increases and/or decreases are primarily the result of the variability in the number of programs and productions offered.<sup>1</sup>

Figure 2



Source: Miami Dade County Scorecard (ASE)

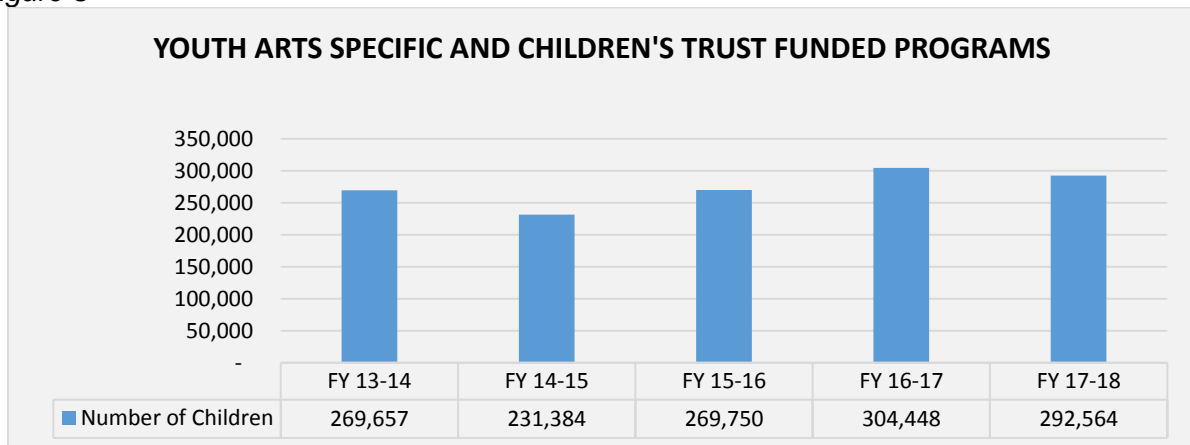
The department builds and sustains the cultural industry through integrated investments and technical assistance to cultural organizations and artists, and makes cultural activities more accessible for residents and visitors through its competitive grants program. This measure tracks

<sup>1</sup> FY 19-20 Proposed Budget (Vol. II)

the number of cultural organization and artist grants awarded yearly by the Department. The competitive grants programs (Grants awarded) decreased by 12% from FY 13-14 to FY 17-18. The number of grants awarded varies from year to year and is depended upon the number applications received from non-profit cultural organizations and those that meet the competitive grants program qualifications.

The FY 19-20 Proposed Budget reflects a FY 18-19 Projection of 502 and a FY 19-20 Target of 505 for Grant contracts administered providing support to cultural organizations and artists.<sup>2</sup>

Figure 3



Source: Miami Dade County Scorecard (ASE) and Department Information

This graph depicts the number of children being introduced and experiencing cultural programs through the Children's Trust-funded grants programs (Youth Arts Miami, Youth Arts Enrichment Program, Summer Arts and Science Camps, and All Kids Included) and, starting in FY 13-14, Arts Education Initiatives. The Youth Arts Specific Programs and Children's Trust Program increased by 8.5% from FY 13-14 to FY 17-18 and decreased by 3.9% from FY 16-17 to FY 17-18.

**General Recommendation and Observation:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the following:

- The department's scorecard measure tracks the number of children introduced to the programs on an annual basis and should be updated to reflect the revised totals for FY 14-15, FY 16-17, and FY 17-18 in ASE or the successor application.

<sup>2</sup> FY 19-20 Proposed Budget (Vol. II)

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## LIBRARY

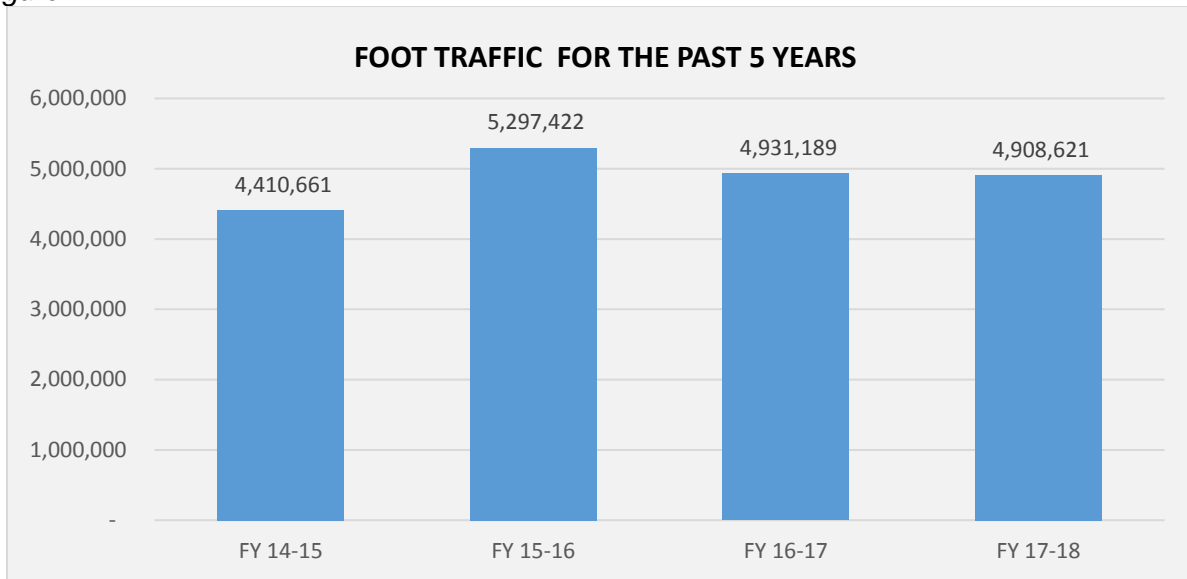


The Miami-Dade Public Library System (MDPLS) provides extraordinary services, spaces and experiences that promote literacy, learning, personal growth and limitless opportunities. With a service area that includes over 2.7 million residents, MDPLS delivers public library services via various library locations throughout most of Miami-Dade County's municipalities and unincorporated areas. Additionally, bookmobiles, the Technobus digital training lab, and a 24/7 online library that provides services directly to the customer at public parks and recreation facilities, community events, childcare facilities, retirement homes and senior centers, and brings library services to those who prefer to access the library from their homes, offices, or other locations using their own devices

Miami Dade County Public Library was the recipient of the following awards or recognitions:

- 13 NACO Awards in 2018
- Florida Library Association's Excellence in Marketing Award in 2018

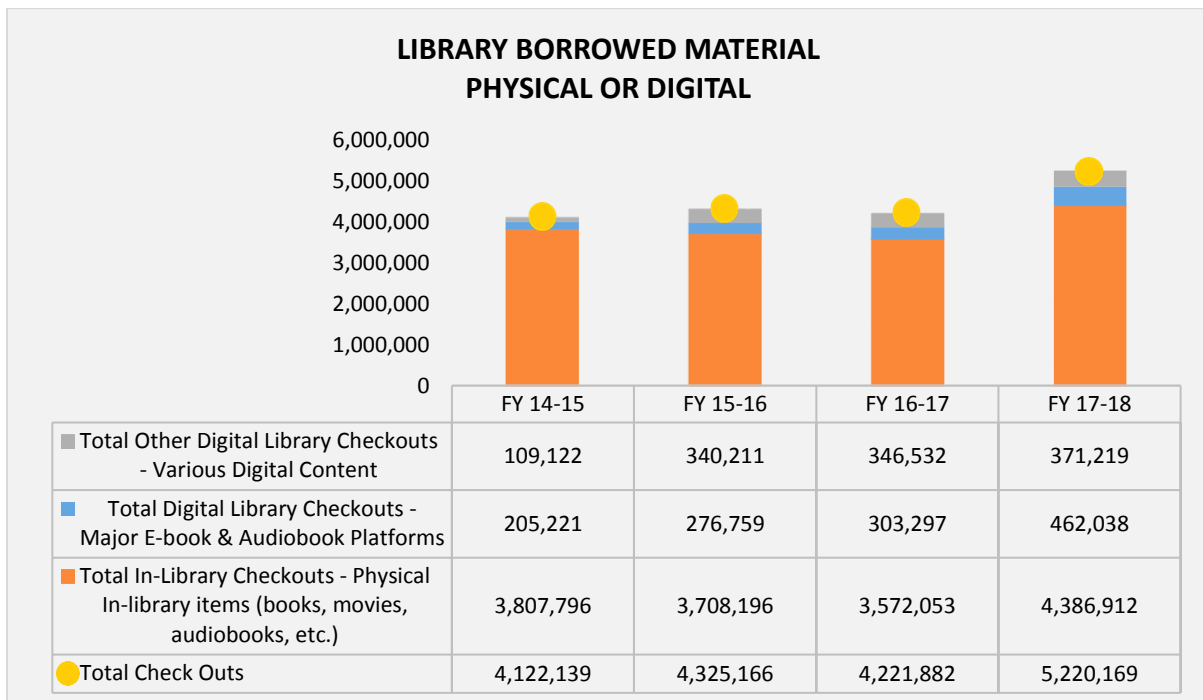
Figure 1



Source: Departmental Information

In-library foot traffic has remained strong over the past three fiscal years, despite increased usage of library digital content that is available remotely. According to the Department, MDPLS is transitioning to a camera-based door counting system that will help level out inconsistencies in methodology that do occur from branch to branch in accurately collecting and reporting door counts.

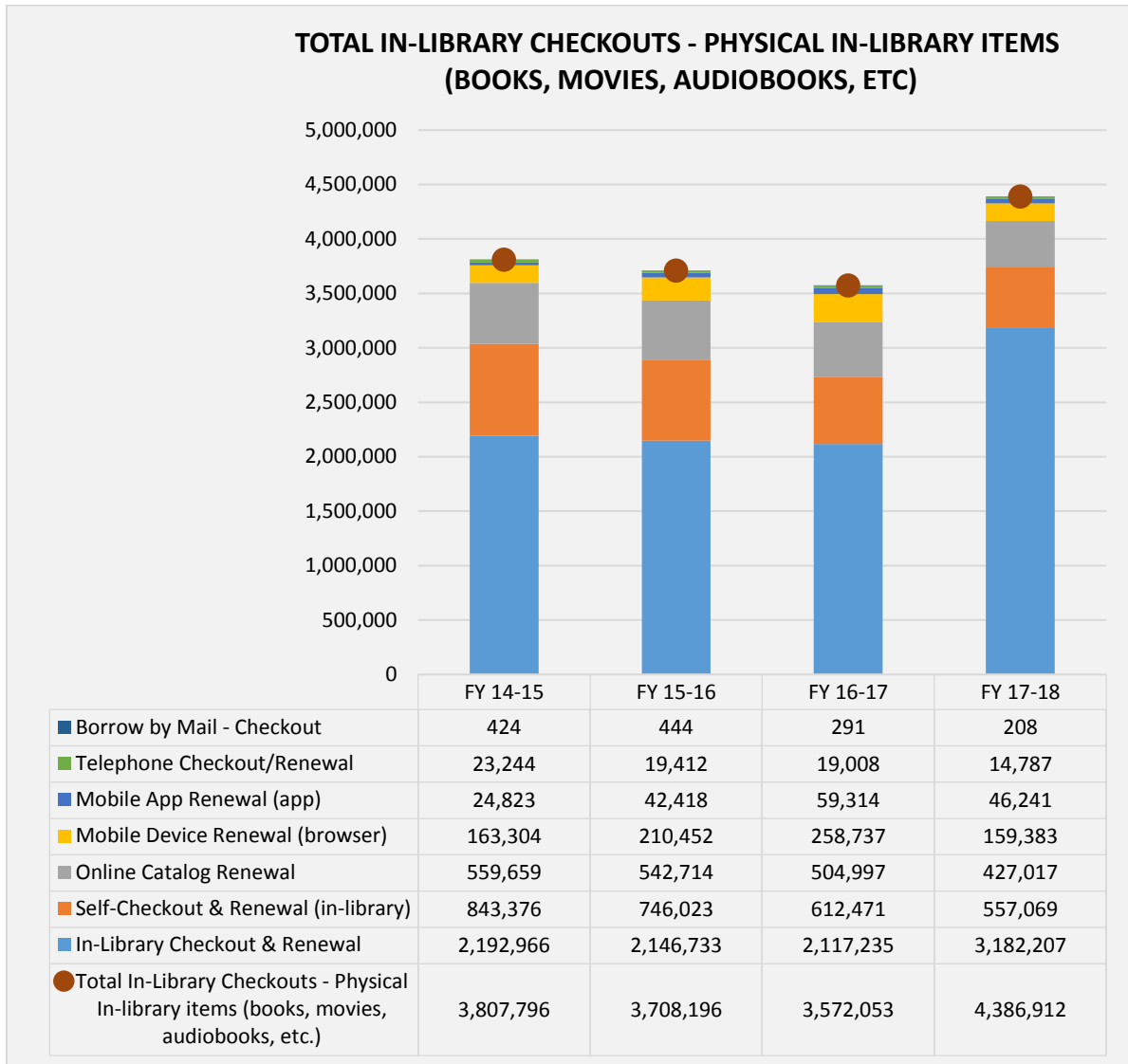
Figure 2



Source: Departmental Information

Although the physical in-library check outs continue to be the largest portion of the borrowed material from Miami Dade County Public Library (84% of the total borrowings), the digital borrowing transactions have been growing at a larger rate than the physical borrowings in the last four fiscal years; this is in line with the overall industry and the transition to digital content.

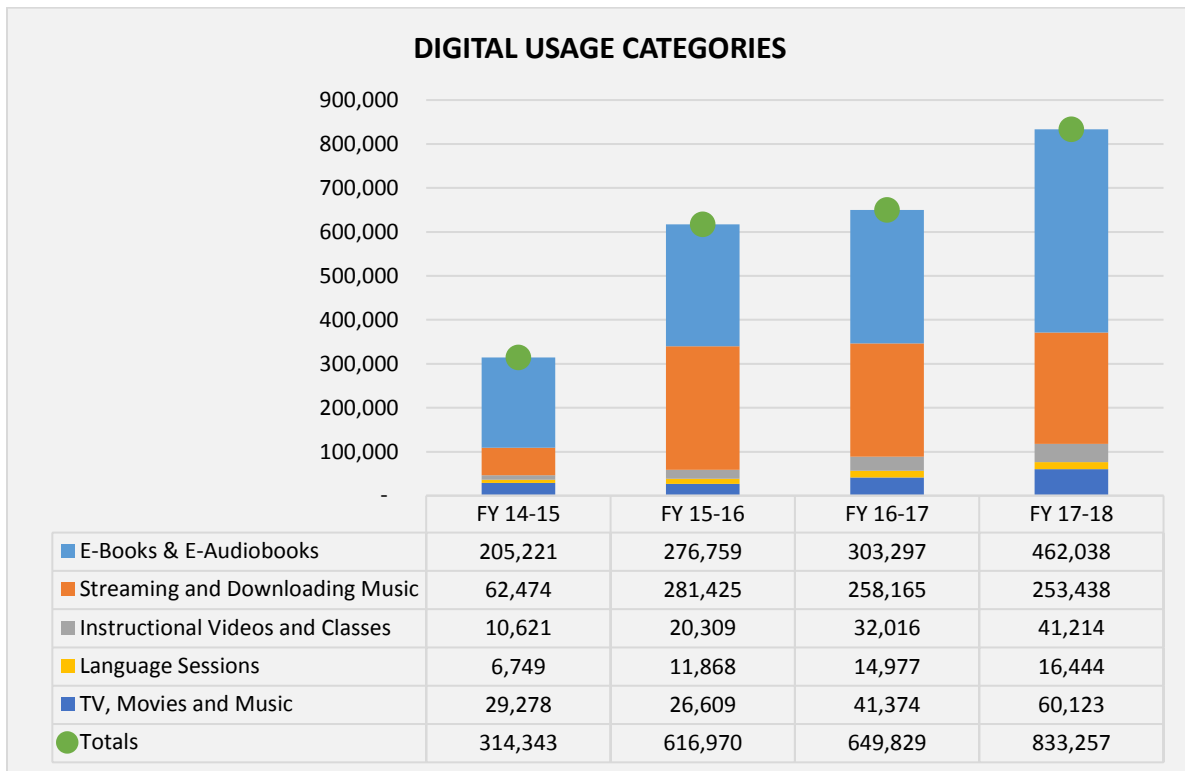
Figure 3



**Source:** Departmental Information

**Observation:** Although the In-Library Checkouts and Renewals grew by 50.3% in FY 17-18, it was partially impacted by a new auto-renewal process introduced by the Library Department, where the system automatically renews the loaned item to the patron and it becomes due at the end of the next full loan period (Library limits the renewable allowance to three times).

Figure 4



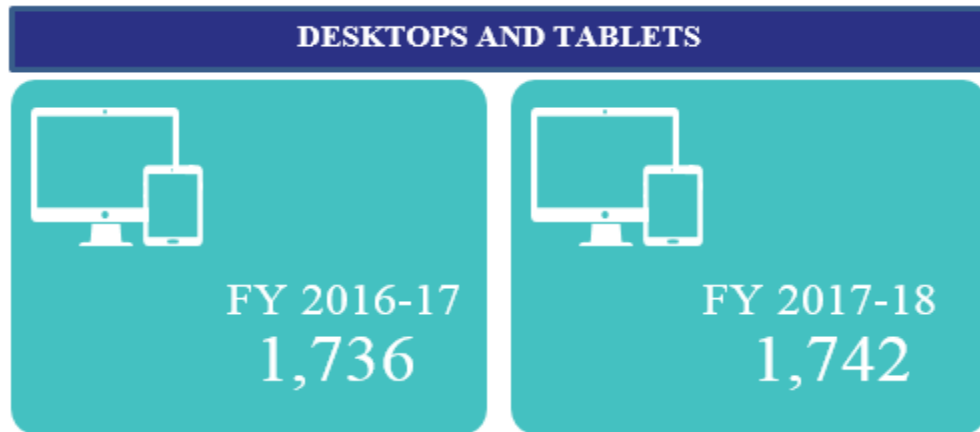
**Source:** Departmental Information

The information above regarding digital library materials is a summary of digital content categories. The Library provides access to approximately 100 different digital products, including reference databases, early literacy tools, genealogy content, job search tools, online encyclopedias, academic journals in varied subjects, online newspapers, etc.

The digital content provided by the Library is more than eBooks and eAudiobooks, some examples of other major digital content include access to TV shows, movies, music and instructional databases. Online material and digital content are acquired through licensing agreements, depending on author and publisher, content may only be available for a period of time, number of circulations, or sometimes indefinitely. As mentioned above, digital content is largely temporary and replaced with the more popular content as licenses expire.



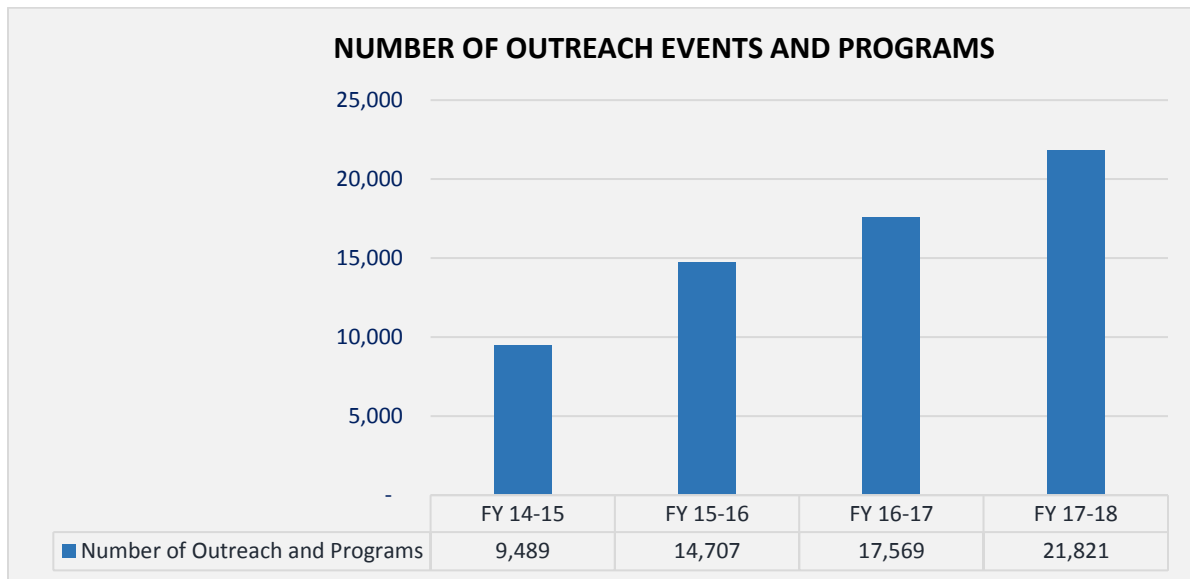
Figure 5



**Source:** Departmental Information

These numbers include desktops, laptop and tablet devices that are available for the public to use in the library or at mobile libraries (bookmobiles); this does not include staff computers.

Figure 6



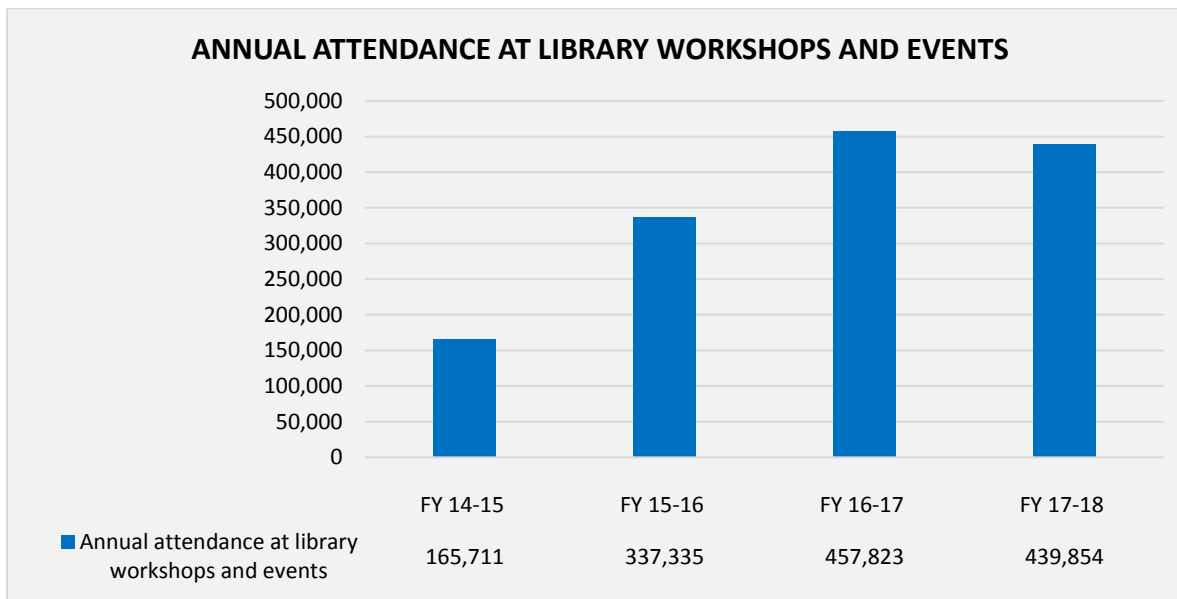
**Source:** Departmental Information

The information above includes both outreach events and programs held in the libraries. Outreach events can be sponsored by the Library or can be other venues that the department attends to promote the library and their services. The key reasons for outreach is to increase awareness of library programs and services, collaborate with community leaders and organizations to determine service needs, and develop partnerships. Participating in community outreach is a way for the library to connect with residents across the county. Programs are usually in libraries and offer patrons different classes and services such as Storytime, coding classes, computer classes etc.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Recreation and Culture Strategic Area includes an objective to develop programmatic partnerships to strengthen

community involvement in program offerings. From FY 14-15 to FY 17-18, the number of outreach and programs in Library increased by 134%.

Figure 7



**Source:** Miami-Dade County Scorecard (ASE)

Miami Dade County Public Libraries wants to maintain and improve services reflecting the educational, informational, and recreational needs of the community. In FY 17-18, MDPLS offered new cultural programming and events such as Noches Culturales, a quarterly event that celebrates the sights, sounds and cultures of different countries, including Cuba, Colombia, Peru, and Spain; the Black Lounge Film Series, a four-month series of “talk back” sessions with black filmmakers from around the world; and the O, Miami “Check Out a Poet” program.

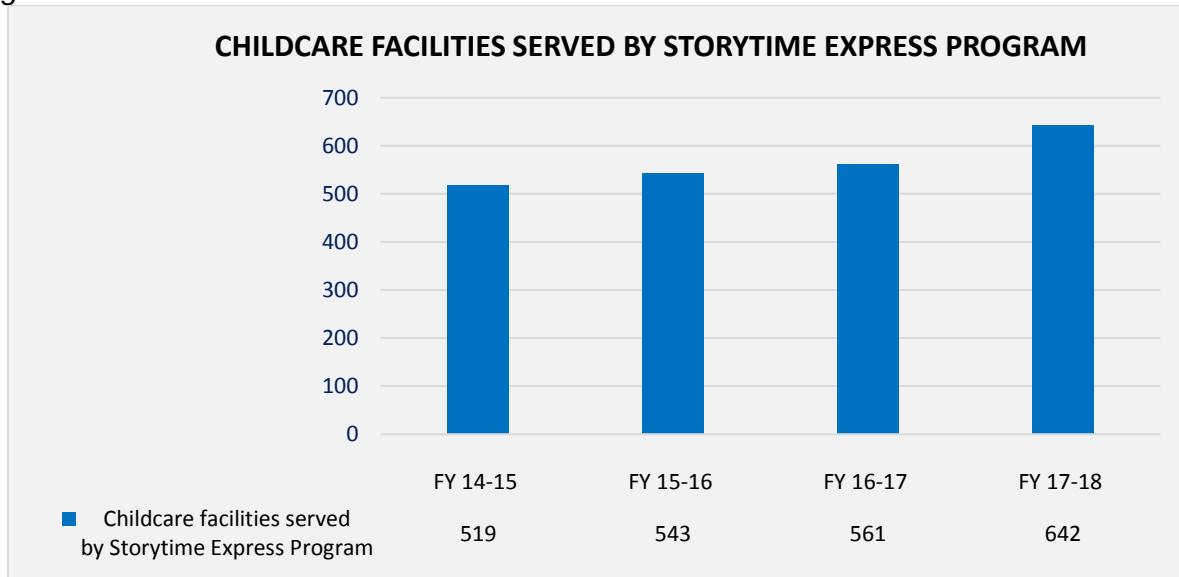
In FY 17-18, MDPLS expanded its popular Museum Pass Program to 15 venues by adding the Curtiss Mansion as a new partner; the Department also reactivated The Bass Museum’s participation in the program after the newly renovated museum reopened.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Recreation and Culture Strategic Area includes an objective to increase attendance at recreational and cultural venues. In FY 17-18, the annual attendance at Library workshops and events decreased by 4% compared to FY 16-17.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 472,000 of annual attendance at library workshops and events and a FY19-20 target of 485,000<sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 8



**Source:** Miami-Dade County Scorecard (ASE)

Childcare facilities served by Storytime Express Program objective is to maintain and improve services reflecting the educational, informational, and recreational needs of the community. In FY 17-18, the Department unveiled its newly branded Storytime Express library card to its participating childcare facilities, renewing interest and enthusiasm for its free early literacy service that allows educators to enhance their story times and create fun learning environments for preschoolers and kindergarteners.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 655 of childcare facilities served by Storytime Express Program.<sup>2</sup>

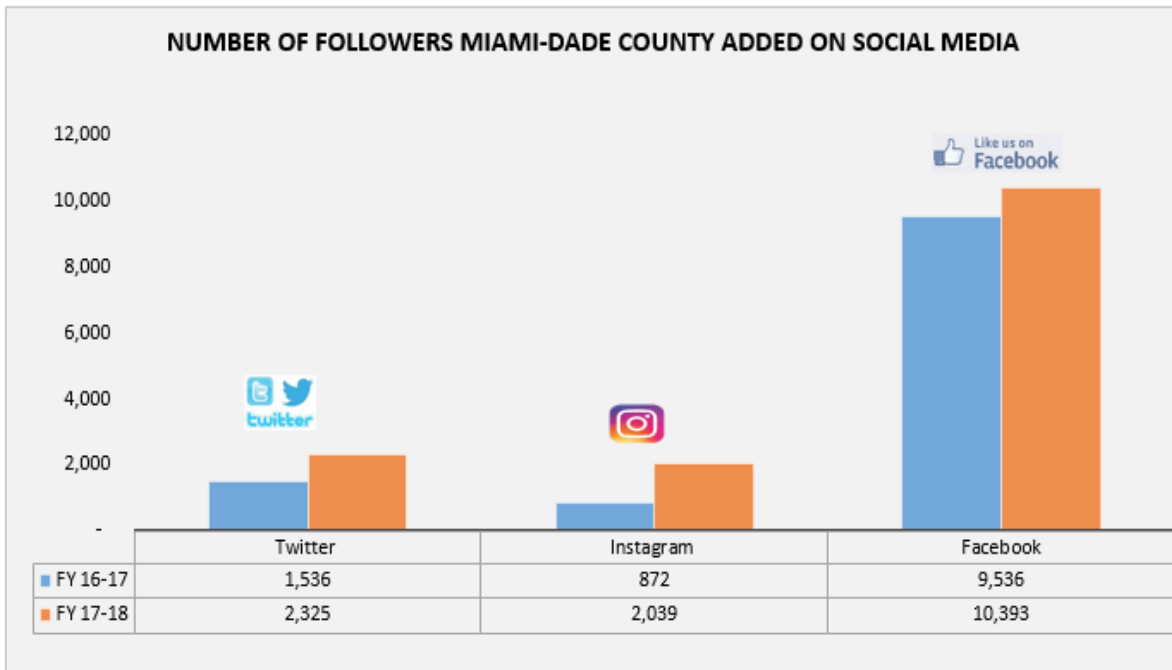
**Fiscal Plan:** The FY 2019-20 Proposed Budget increases the materials budget to \$5.3 million, a \$300,000 increase from the FY 2018-19 budget; the additional funding will be utilized to continue to decrease the age of the collection and to reduce wait times on high demand titles, both in print and digital formats. Also, the FY 2019-20 Proposed Budget includes expanding the Homework Help Program to provide approximately 20,543 hours tutoring services for students at the following 27 branches: West Kendall, West Dade, North Dade, South Dade, Miami Beach, Main Library, Allapattah, Arcola Lakes, Coral Gables, Homestead, International Mall, Kendale Lakes, Kendall, Miami Lakes, Model City, Naranja, Northeast Dade-Aventura, West Flagler, California Club, Coral Reef, North Central, Hialeah Gardens, Little River, Miami Springs, Palm Springs North, Sunny Isles and Sunset and funding approximately 760 hours for adult learning (\$1.015M and 105 part-time tutors).

### Social Media in Libraries

Social media (Twitter, Instagram and Facebook) is an important marketing and communications tool for libraries. According to the Department, 65% of teens and 35% of adults are now using social media, with the share of adult users quadrupling from four years ago and the fastest growing sector being over 55 years of age. The integration of social networking into marketing plans, considered cutting edge only a few years ago, is now routinely in use. The graph below indicates how Miami-Dade Public Library System showed growth from FY 16-17 to FY 17-18.

<sup>2</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 9



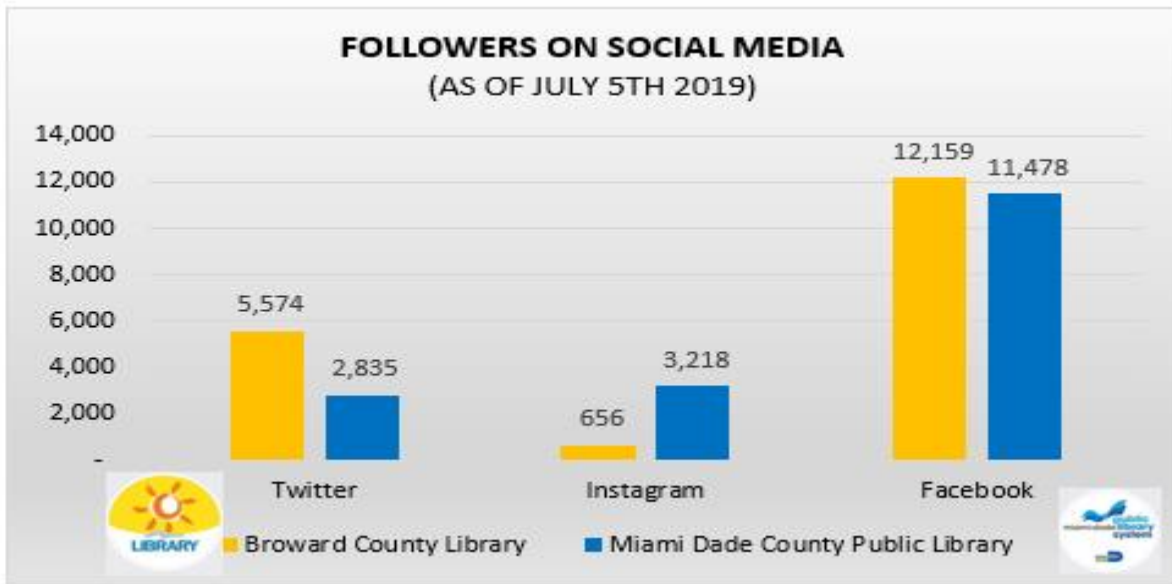
**Source:** Miami-Dade County Scorecard (ASE)

The FY -19-20 Proposed Budget reflects the following <sup>3</sup>:

- Twitter: FY 18-19 projection of 3,050 followers and a FY 19-20 target of 3,800
- Instagram: FY 18-19 projection of 3,500 followers and a FY19-20 target of 4,750
- Facebook: FY 18-19 projection of 11,200 followers and a FY19-20 target of 12,100

<sup>3</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 10



Source: Instagram; Twitter and Facebook social media accounts <sup>4</sup>

The Figure above depicts the followers in MDC Library compared to Broward County Library as of July 5<sup>th</sup>, 2019.

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<sup>4</sup> Broward County:

<https://www.instagram.com/browardlibrary/>

<https://www.facebook.com/browardcountylibrary>

<https://twitter.com/BrowardCounty>.

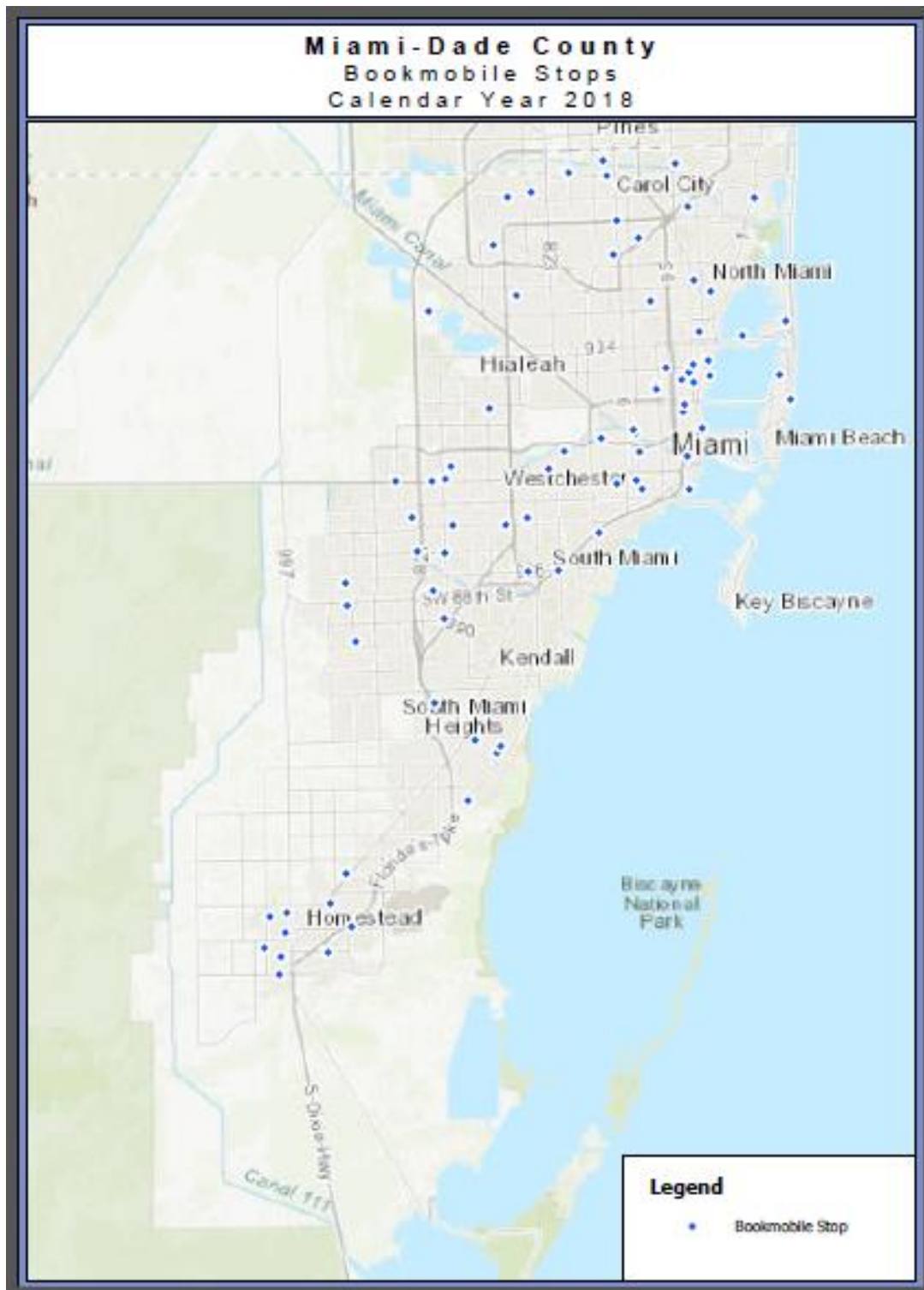
Miami- Dade County:

<https://www.facebook.com/pg/miamidadepubliclibrary/photos/>

<https://www.instagram.com/miamidadepubliclibrary/>

<https://twitter.com/MDPLS>

Figure 11



**Source:** Departmental Information

Miami Dade County Library Department's Bookmobile made 1,300 stops at various locations during 2018. The map above depicts the locations where the bookmobile made stops during the year.

**General Recommendation and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the inclusion of the following metrics in the Department's scorecard and performance measure application:

- The number of unique individual library patrons
- The number of unique individual physical checkouts excluding automatic renewals
- The number of unique individual digital user per service type

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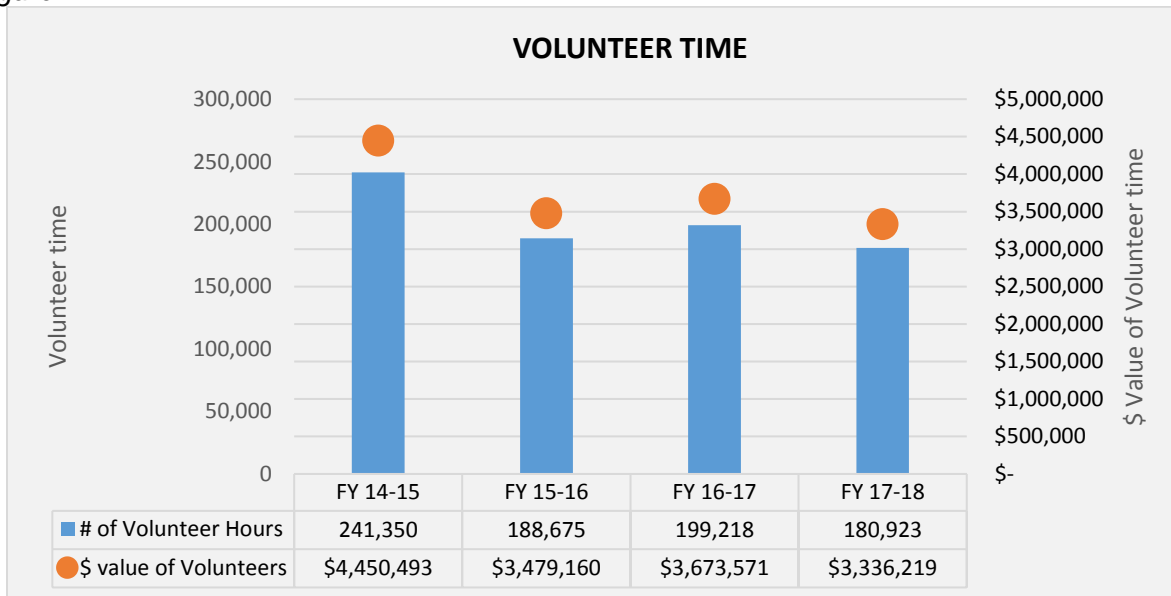
The Parks, Recreation and Open Spaces Department create outstanding recreational, natural and cultural experiences to enrich and enhance the quality of life for our community for this and future generations by offering year-round park and recreation programs for local children, adults and people with disabilities.

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of Zoo Miami, golf courses, over 270 parks, 13,800 acres of passive and active park lands.

Miami Dade County Parks, Recreation and Open Spaces Department's significant awards and highlights of achievements for 2018 include:

- PROS' Operations Division, Facility Maintenance Unit, in collaboration with MDC Information Technology Department (ITD) received the NACo (National Association of Counties) Achievement Award for developing a new mobile solution for playground inspections that makes the inspection process more efficient.
- PROS' evidenced-based Fit2Play afterschool programs, supported by eight years of research evidence, received the NACo (National Association of Counties) Achievement Award.
- PROS' Disability Services-enrolled children received the Miami-Dade County Fair & Exposition 1st Place and Special Award Ribbon for their dance showcase.
- PROS' Fit2Lead Summer Camp Program's Richmond-Perrine Giants Optimist Club Dance Team, based out of Sgt. Joseph Delancy Richmond Heights Park, for the second year in a row, won first place in the 2018 Southeast Division of the Greater Miami Pop Warner Nationals Cheer/Dance Competition, in 3 categories: Best Theme, Highest Weekly Score, and Best Costume and Props.

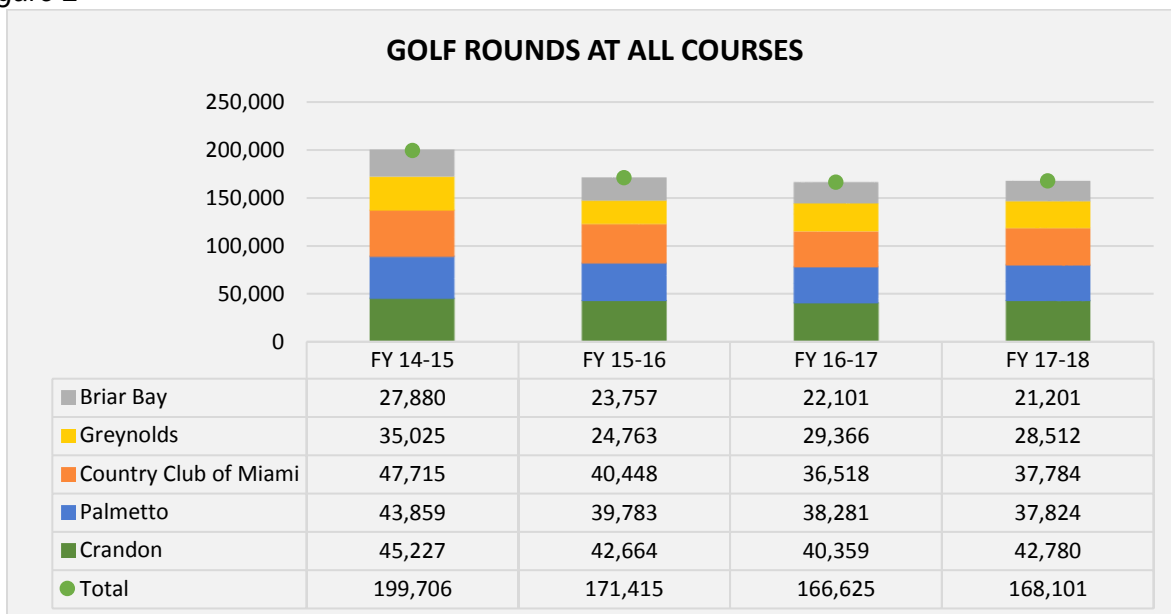
Figure 1



Source: Miami Dade County Scorecard (ASE)

The \$18.44 (per volunteer hour) is used by Park's Business Development and Fundraising (BFD) Division to calculate the dollar value of volunteer hours for the past several years. The rate is obtained from the Independent Sector which is a national organization for non-profits, foundations and public sector organizations to advance the common good. The department tracks volunteer hours across numerous divisions. The graph above depicts the amount of dollars that PROS has saved by implementing this program.

Figure 2



Source: Departmental Information

Miami Dade PROS oversees these five publicly accessed courses. FY 14-15 had the highest annual total rounds at 199,706. Crandon Park leads the other courses with rounds on a yearly basis from FY 15-16 to FY 17-18. Crandon, the most frequented, was the site of the Senior PGA Tour for many years and has been highly rated in Golfweek and rated as one of America's top 75 upscale courses by Golf Digest.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 177,200 and a FY 19-20 Target of 177,200 for Golf rounds played.<sup>1</sup>

The **cost per golf round** varies per course as each one has different rates and number of rounds. Although the costs varies at each course and at various peak times. (See comparison below)

Table 1

Average Costs of Golf Rounds					
Comparable costs	Briar Bay (9-holes)	Country Club of Miami (1) (18-Holes)	Crandon (2) (18-Holes)	Greynolds (9-holes)	Palmetto (3) (18-Holes)
Regular cost: includes cart and tax	-	\$45	\$95	-	\$47
9-hole rate includes cart and tax	\$23	\$23	\$50	\$22	\$30

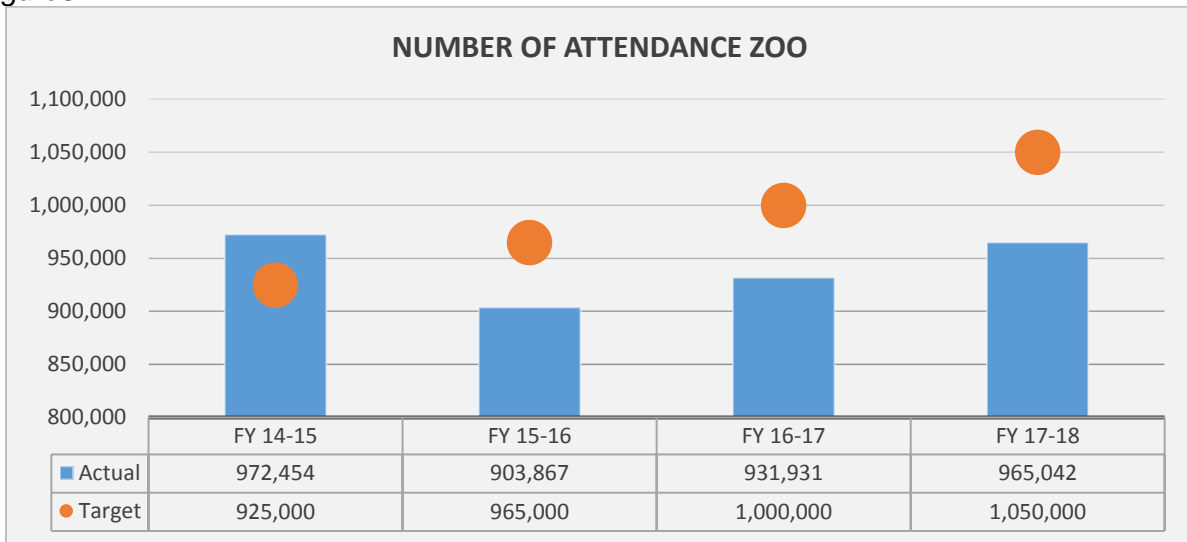
**Summer Rates <sup>2</sup>**

- (1) Country Club Summer Rates: April 15 - November 01, 2019
- (2) Crandon Summer Rates: April 29 - September 29, 2019
- (3) Palmetto Summer Rates: April 15 - October 31, 2019

<sup>1</sup> FY 19-20 Proposed Budget (Vol. II)

<sup>2</sup> Source: Rates-Golf Miami-Dade (<https://golfmiamidade.com/rates/>) and Websites.

Figure 3

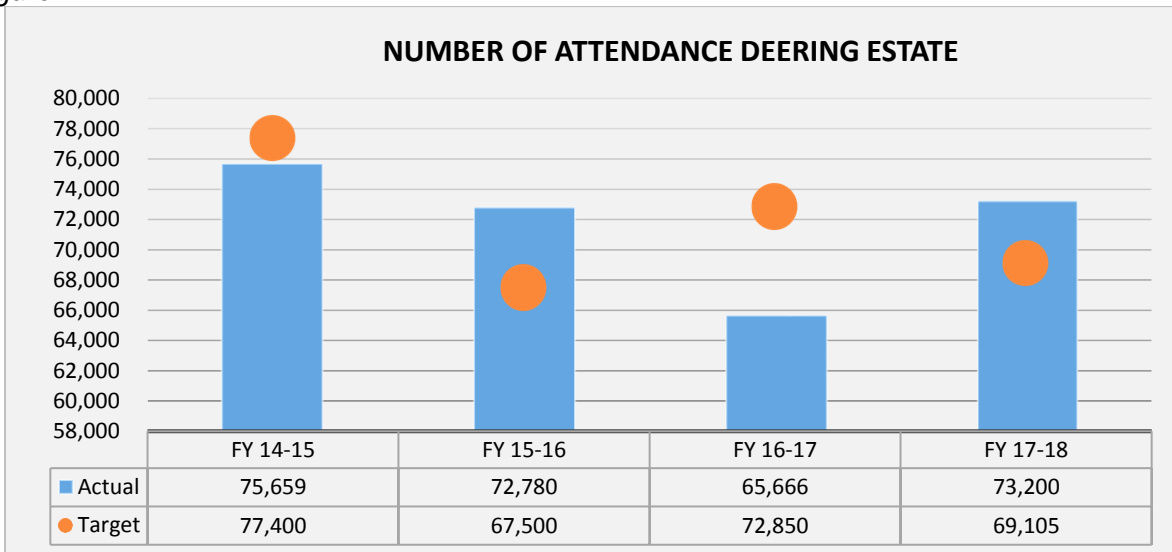


Source: Miami Dade County Scorecard (ASE)

This graph above tracks the total attendance at Zoo Miami from FY 14-15 to FY 17-18. Zoo Miami occupies almost 750 acres and is home to more than 3,000 animals representing over 500 different species.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 960,000 and a FY 19-20 Target of 1,025,000 for Zoo Miami attendance.<sup>3</sup>

Figure 4



Source: Miami Dade County Scorecard (ASE)

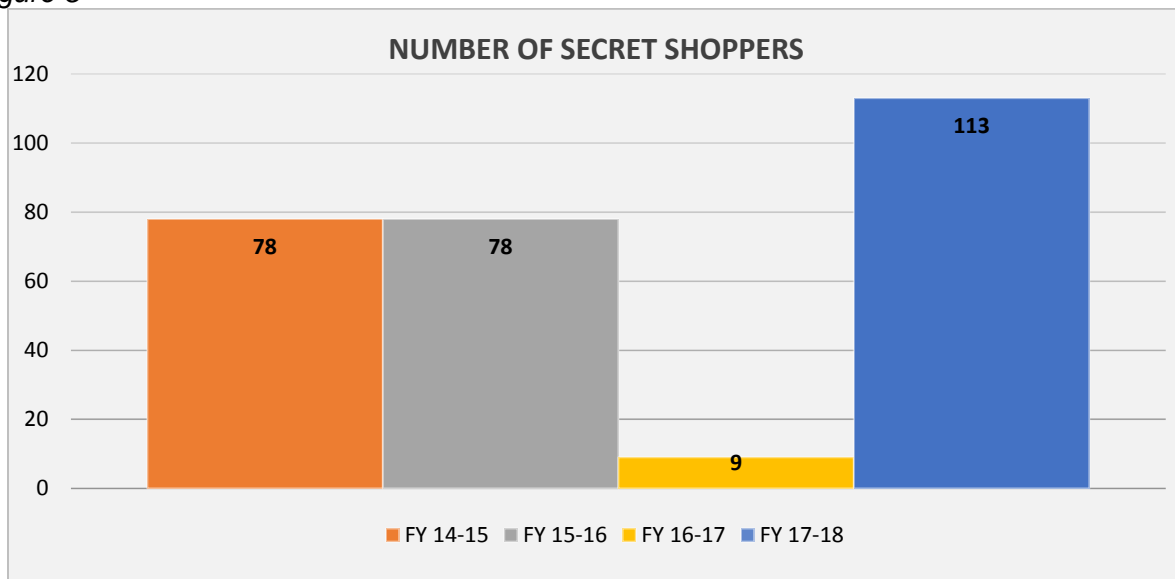
The graph above shows the total attendance at the Deering Estate from FY 14-15 to FY 17-18. The total attendance is comprised of daily admissions, fee-based programs, rental and special event, and free admissions.

<sup>3</sup> FY 19-20 Proposed Budget (Vol. II)

According to the FY 19-20 Proposed Budget, FY 2016-17 and FY 2017-18 actuals were lower than anticipated due to extended closures from Hurricanes Matthew and Irma. The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 79,950 and a FY 19-20 Target of 80,000 for the Deering Estate attendance.<sup>4</sup> FY 19-20 attendance target anticipates the scheduled construction activity throughout the property.

**Secret Shopping Program** is integral for uncovering the behavioral and operational drivers of the customer experience that are ultimately responsible for improving customer satisfaction, loyalty, advocacy and financial business outcomes. According to the Department, there are two processes that perform secret shops for PROS, one is through membership with Florida Amusement Association and contracted services.

Figure 5



**Source:** Departmental Information

The graph above depicts the number of secret shoppers from FY 14-15 to FY 17-18. According to the Department, PROS did not procure contracted services due to internal competing priorities in FY 16-17 which resulted in the lower outcome reflected in the graph.

<sup>4</sup> FY 19-20 Proposed Budget (Vol. II)

Figure 6



**Source:** Miami Dade County Scorecard (ASE)

PROS' average secret shopper score the past score four years has been 4.43 which exceeds the goal of 4.0 (10.69%) for the customer survey program.

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends to include the following metrics as part of the Department's scorecard and performance measure application:

- a. Dollar value of volunteer hours
- b. Total number of golf rounds at all the courses
- c. The number of Secret Shopper inspections



# NEIGHBORHOOD AND INFRASTRUCTURE

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## ANIMAL SERVICES

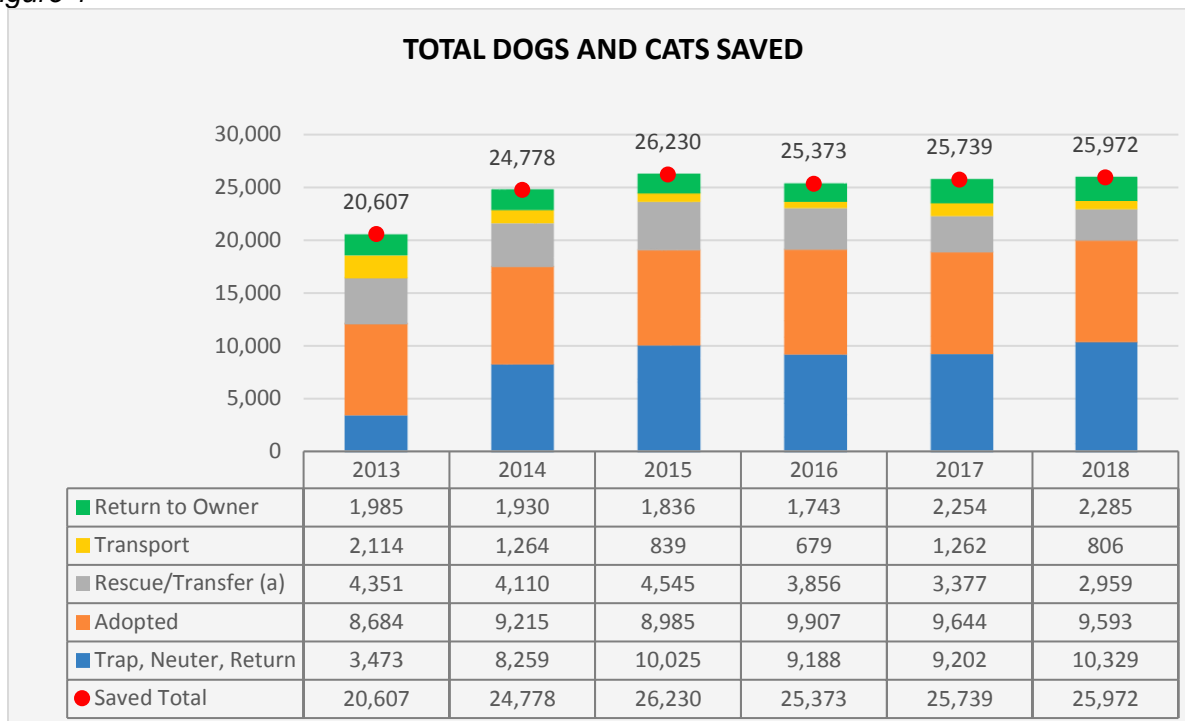


Animal Services Department (ASD)'s purpose is to save the lives of abandoned animals in need of care, protect animals from cruelty, reunite lost pets with their owners, protect people and pets in our community from health-related issues and ensure the public's safety.

As part of the Neighborhood and Infrastructure Strategic Area, ASD's activities include, but are not limited to, enforcing rabies vaccination and licensing requirements, providing assistance to police agencies, documenting cases involving animal bites to a person, responding to reports of injured/distressed animals, investigating animal cruelty cases, protecting the public from stray and dangerous dogs, providing forensic veterinary services and expert testimony, and providing support services during states of emergency.

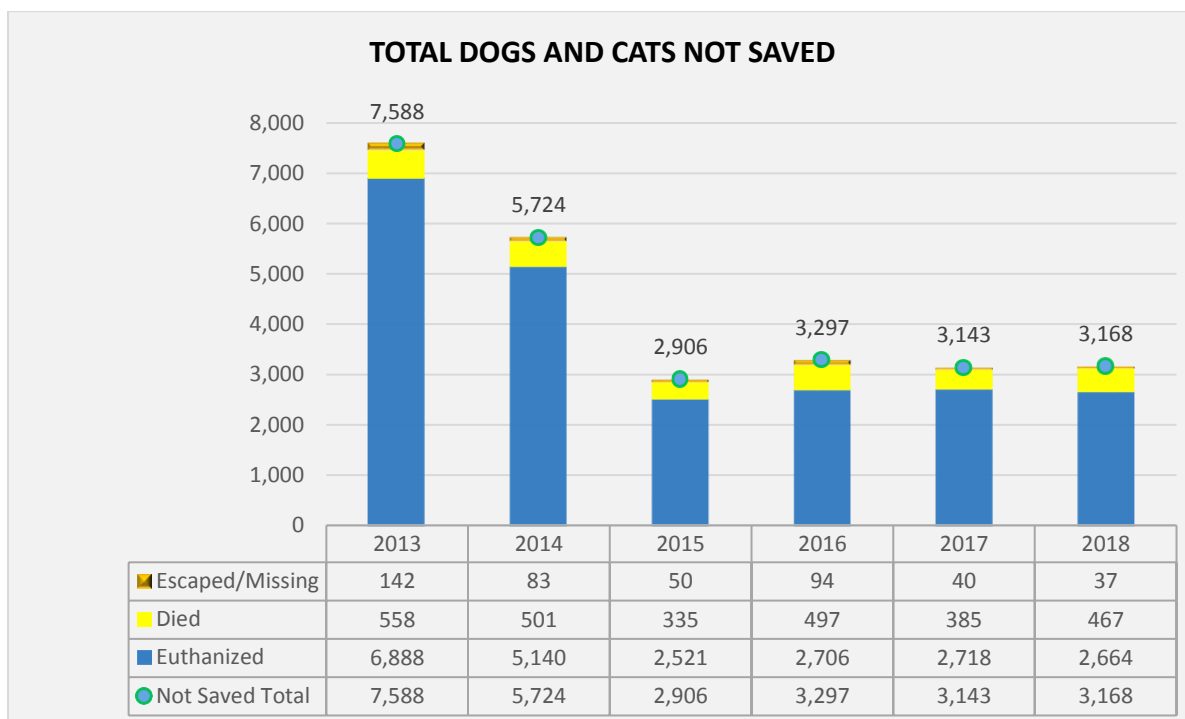
The ASD Pet Adoption and Protection Center (PAPC) is open to the public seven days a week for adoption and other services such as rescue, pet reunification, pet retention, spay and neuter, licensing and rabies vaccinations, microchipping, and pet vaccinations. ASD also operates pet friendly evacuation centers during emergencies, operates the PAPC 24-hours a day for pets in its care and provides support of pet related emergencies in the community.

Figure 1



(a) Transfer includes dogs placed with not-for-profit rescue organizations

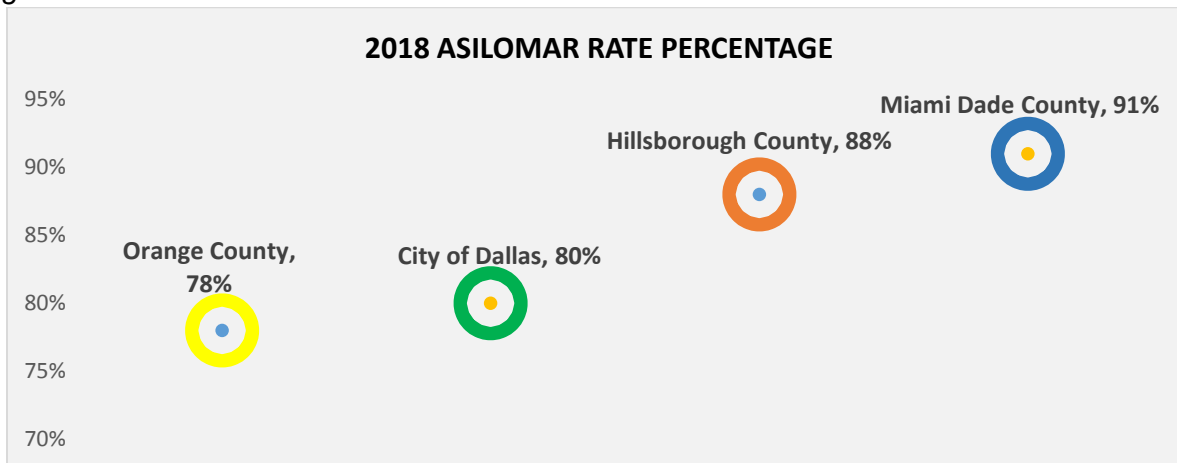
Figure 2



Source: Departmental Information

In August 2004, a group of animal welfare industry leaders from around the nation convened at Asilomar in Pacific Grove, California to build bridges across varying philosophies, develop relationships and establish goals focused on reducing the euthanasia of healthy and treatable companion animals in the United States. The Asilomar Accords established record-keeping and reporting standards for data associated with shelter animals. To help increase life-saving opportunities, Miami-Dade Animal Services has created a variety of new programs aimed at achieving the highest save rates in the history of the department.

Figure 3



**Source:** Orange County Animal Services <sup>1</sup>; Hillsborough County Animal Services<sup>2</sup> : City of Dallas Animal Services <sup>3</sup>

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Neighborhood and Infrastructure Strategic Area included an objective to increase the number of pets saved from 14,000 to 15,000. In FY 17-18, the “Total Saved” animals were over 25,000 including 9,562 adopted pets. Miami Dade County Animal Services had a higher save rates (Asilomar Rate) in 2018 than other selected counties and cities such as Orange County, Hillsborough County and City of Dallas.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and a FY 19-20 target of 90% for the save rate.<sup>4</sup>

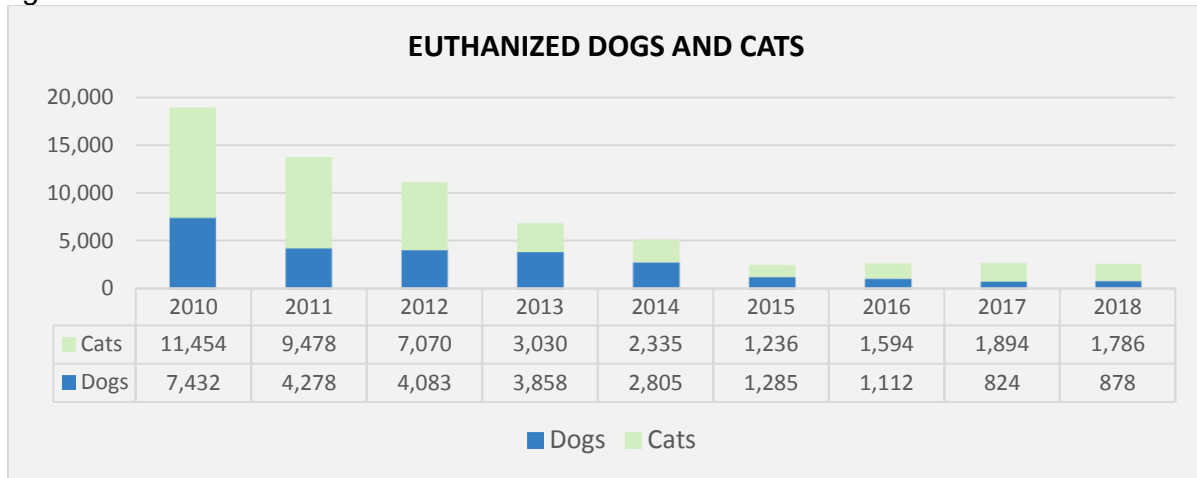
1 <http://ocnetpets.com/AboutUs/FiscalYearReport.aspx>

2 <https://www.hillsboroughcounty.org/en/residents/animals-and->

3 <https://dallasanimalservices.files.wordpress.com/2019/02/03-shelter-december-2018.pdf>

4 FY 19-20 Proposed Budget (Vol. III)

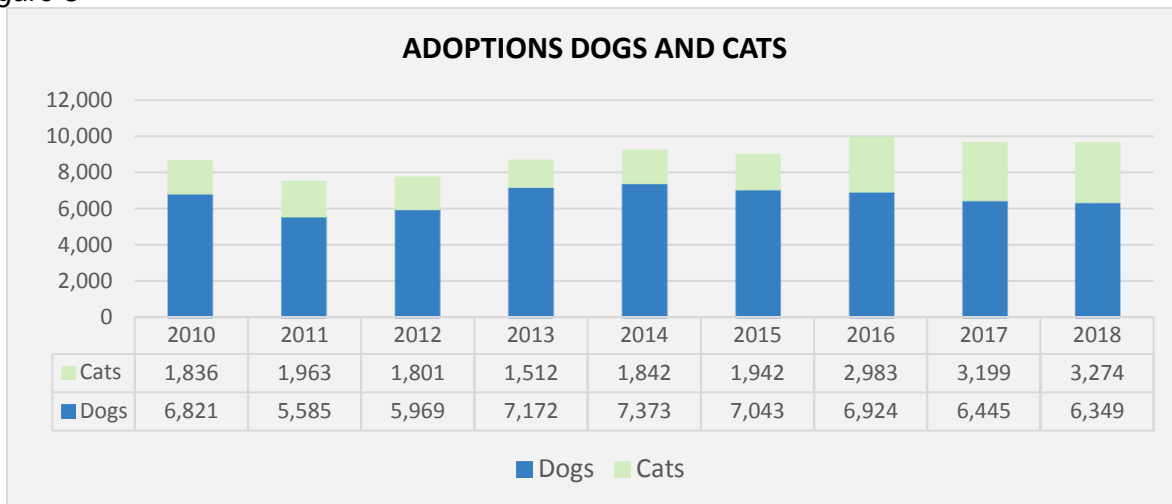
Figure 4



Source: Departmental Information

Miami-Dade Animal Services provides euthanasia for pets that can't be cured or treated where a certified euthanasia technician will perform the euthanasia. The procedure is painless and the animal passes away quickly without suffering. This graph reflects the total of euthanized animals (dogs and cats) during a multi-year period 2010-2018.

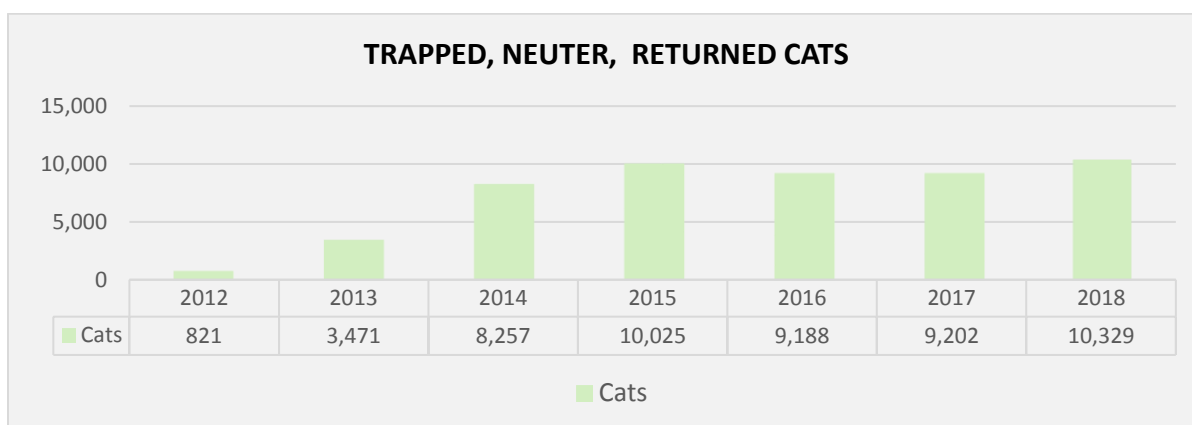
Figure 5



Source: Departmental Information

Miami Dade County Animal Services Department's Adopt a Pet Program allows residents to adopt dogs and cats that have been impounded and held for three days. All adoptions are first-come first-served basis. This graph reflects the total adoptions for a multi-year period 2010-2018.

Figure 6



Source: Departmental Information

Low-cost spay or neuter services are offered to Miami-Dade County residents at Doral or Homestead locations for cats and dogs. Spay or neutering a dog or cat will help reduce the number of homeless and unwanted pets. It will also help reduce the chances of pets becoming sick later in life.

Figure 7



Table 1

2018 Dead Animal Pickup and Average Response Time per District													
District	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10	District 11	District 12	District 13
Dead Animal Pickup	518	657	249	155	47	278	393	630	556	600	328	318	310
Dead Animal Pickup – Average Response Time	1.4	1.2	1.4	2	2.7	1.3	1.2	1.4	1.5	0.8	1.1	1.5	1.5

Source: 311 Report

Animal Services will only pick up a dead animal on the public right-of-way. Owners are responsible to remove dead animals from private property. The Total Dead Animal Pick up for 2018 was 5,039 with an Average response time of 1.4 days with a Target goal set a 1.0 days.

The FY -19-20 Proposed Budget reflects a FY 18-19 projection of 1.3 calendar days for dead animal pick up response time and FY19-20 target of 1.2.<sup>5</sup>

Response time in FY 2018-19 is higher than anticipated due to staff turnover in the division. In FY 2019-20, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide at a cost of \$177,000.<sup>6</sup>

Figure 8



**Source:** Miami Dade County Scorecard (ASE)

The figure above depicts the total Stray Animal Pick up and the Average Response Time in 2018. Stray dogs can be reported to Animal Services (stray cat reports not accepted). The department will attempt to pick up the stray dog within 24 hours. ASD has reduced the stray hold period, the amount of time before a stray animal brought into the shelter is legally made available for adoption, from five days to three days effective October 17, 2015. A reduced stray hold period will mean dogs and cats brought into the shelter can be made available earlier to adopters and rescue groups helping to increase the life-saving capacity of the shelter. Reducing the animals' length of stay in the shelter also helps reduce the animals stress and creates a positive impact on their well-being.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Neighborhood and Infrastructure Strategic Area included an objective to “increase the number of stray pets saved”. In 2018, the number of stray pets picked up by the department was 1,544. This number was lower than the reported number in 2017 of 1,796 and also lower than the self-imposed target of 4,800 for 2018.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 1.9 days for stray animal pick up response time and FY 19-20 target of 1.5.<sup>7</sup> . Response time in FY 18-19 is higher than anticipated due to staff turnover in the division.

5 FY 19-20 Proposed Budget (Vol. III)

6 FY 19-20 Proposed Budget (Vol. III)

7 FY 19-20 Proposed Budget (Vol. III)



**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Neighborhood and Infrastructure Strategic Area included an objective to “increase the number of dogs licensed”. In FY 17-18, the number of licenses was 221,681 and it was higher than FY 16-17 that had 214,737.

The FY -19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 221,000.<sup>8</sup>

Figure 10

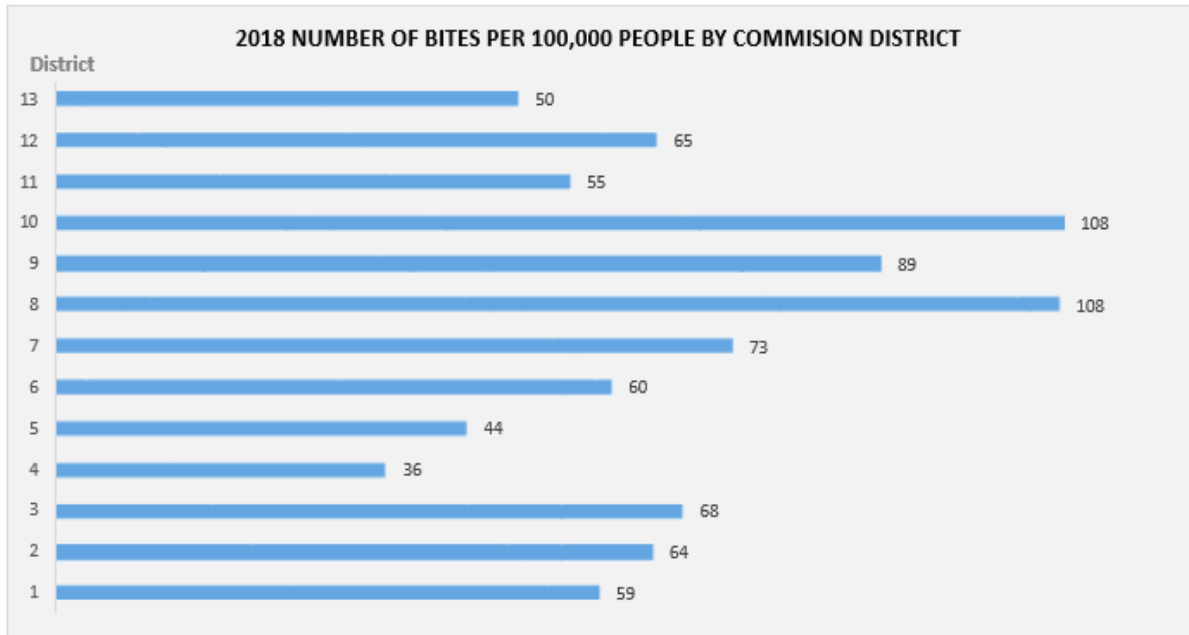


Table 2

2018														
Performance Measures	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10	District 11	District 12	District 13	Total
Animal Bite to Person	114	122	136	70	95	124	153	245	207	215	122	139	97	1,839
Population	194,838	189,894	201,406	196,716	214,441	207,176	210,076	226,882	233,167	198,209	220,322	214,761	194,714	2,702,602
Number of bites per 100,000 People	59	64	68	36	44	60	73	108	89	108	55	65	50	68

**Source:** Departmental Information

Animal Services Department provides a portal to report bites from cats or dogs. Animal Services will dispatch personnel to investigate the incident.<sup>9</sup>

*Number of bites per 100,000 people was calculated using 2017 Miami-Dade County Population U.S. Census Bureau American Community Survey 5-year Estimates. 68 is calculated by using the total bites / population X 100,000.*

<sup>8</sup> FY 19-20 Proposed Budget (Vol. III)

<sup>9</sup> [https://miamidadecounty.co1.qualtrics.com/jfe/form/SV\\_5BArgl42ZEWX2Hb?Q\\_JFE=qdg](https://miamidadecounty.co1.qualtrics.com/jfe/form/SV_5BArgl42ZEWX2Hb?Q_JFE=qdg)



**General Recommendation and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends a breakdown of the descriptions in the Euthanized category as follows:

- Owner Requested Euthanasia
- Medical
- Temperament
- Space
- Time

This would provide additional information for resource allocation.

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## SOLID WASTE MANAGEMENT



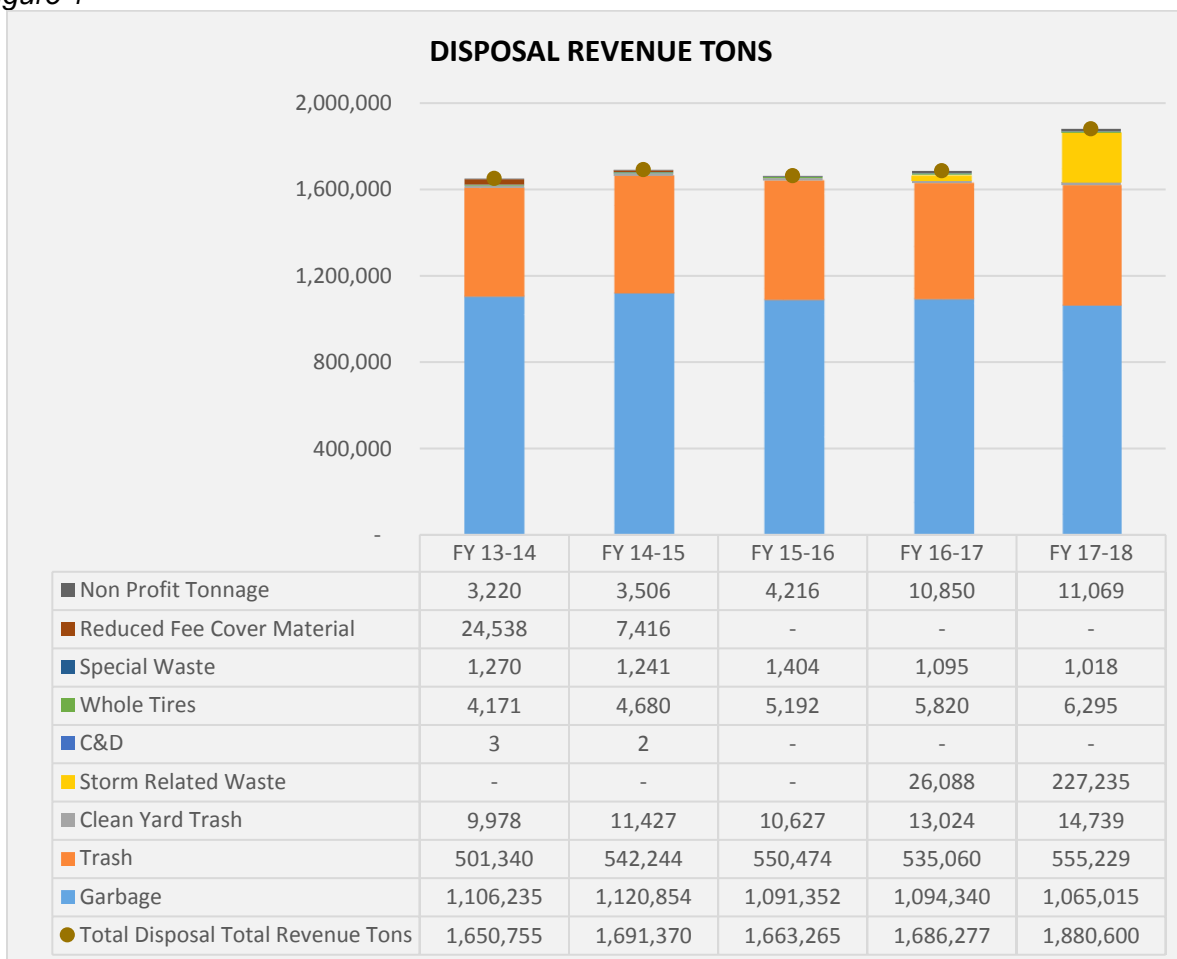
The Solid Waste Management Department provides waste collection and recycling services throughout the County that protect, preserve and improve our environment and the quality of life in our community.

As part of the Neighborhood and Infrastructure Strategic Area, DSWM provides a variety of services for residents, including garbage and trash collection and curbside collection of recyclable materials. In addition, DSWM operates 13 Trash and Recycling Centers (TRCs) and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility and a co-located ashfill.

Miami Dade County Department of Solid Waste Management was the recipient of the following award:

- 2018 Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada (GFOA) for the 24th consecutive year.

Figure 1



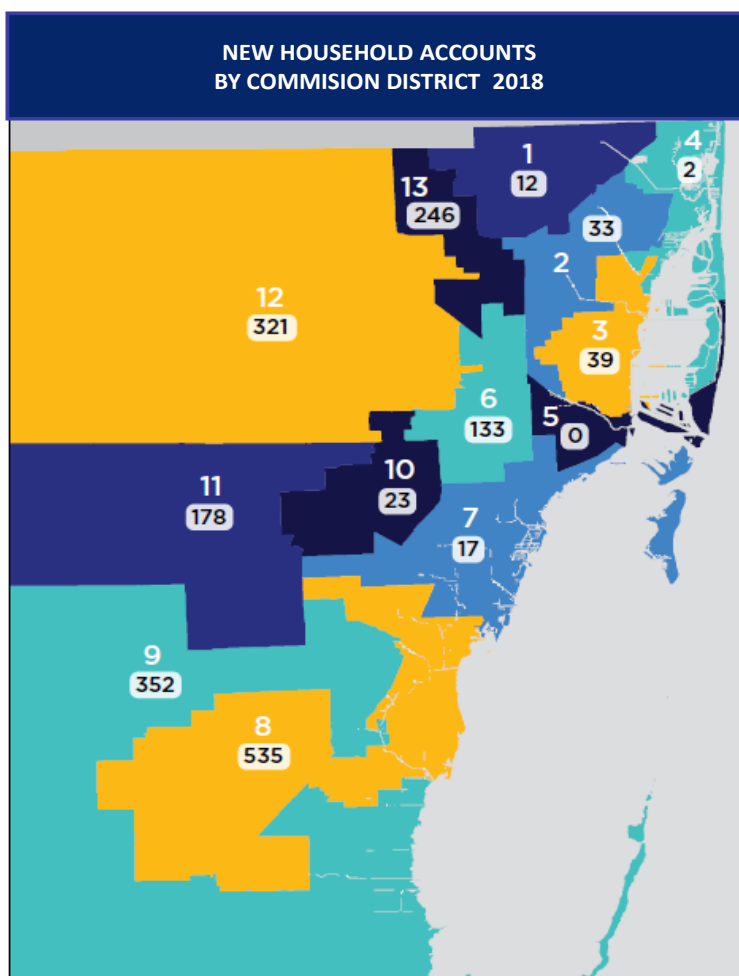
**Source:** FY 17-18 CAFR

Garbage and trash are two words that are often used interchangeably; however, they both are generally used in two different contexts:

- Garbage contains waste materials that rot, smell, produce liquids, and dissolve in water. It has significant potential to contaminate ground and surface waters. If landfilled, it should contain only minute amounts of yard trash. (Paper, food waste, glass containers, meal cans, plastics, disposable diapers, aviation ash and recycling residue).
- Trash contains only minute amounts of food waste. It has lesser potential than garbage to contaminate ground and surface waters. (Paper, wood, yard trash, textiles, glass, plastics, metals, furniture and other large bulky waste items).

The graph shows that Garbage Revenue Tons is always higher than Trash. While Garbage revenue tons have decreased by 5% in the past 4 years (FY 17-18 versus FY 14-15), other disposals including Trash, have increased by 43%. Overall, the FY 17-18 total revenue tons have increased versus FY 16-17 by 12%, this was mostly driven by storm related waste.

Figure 2

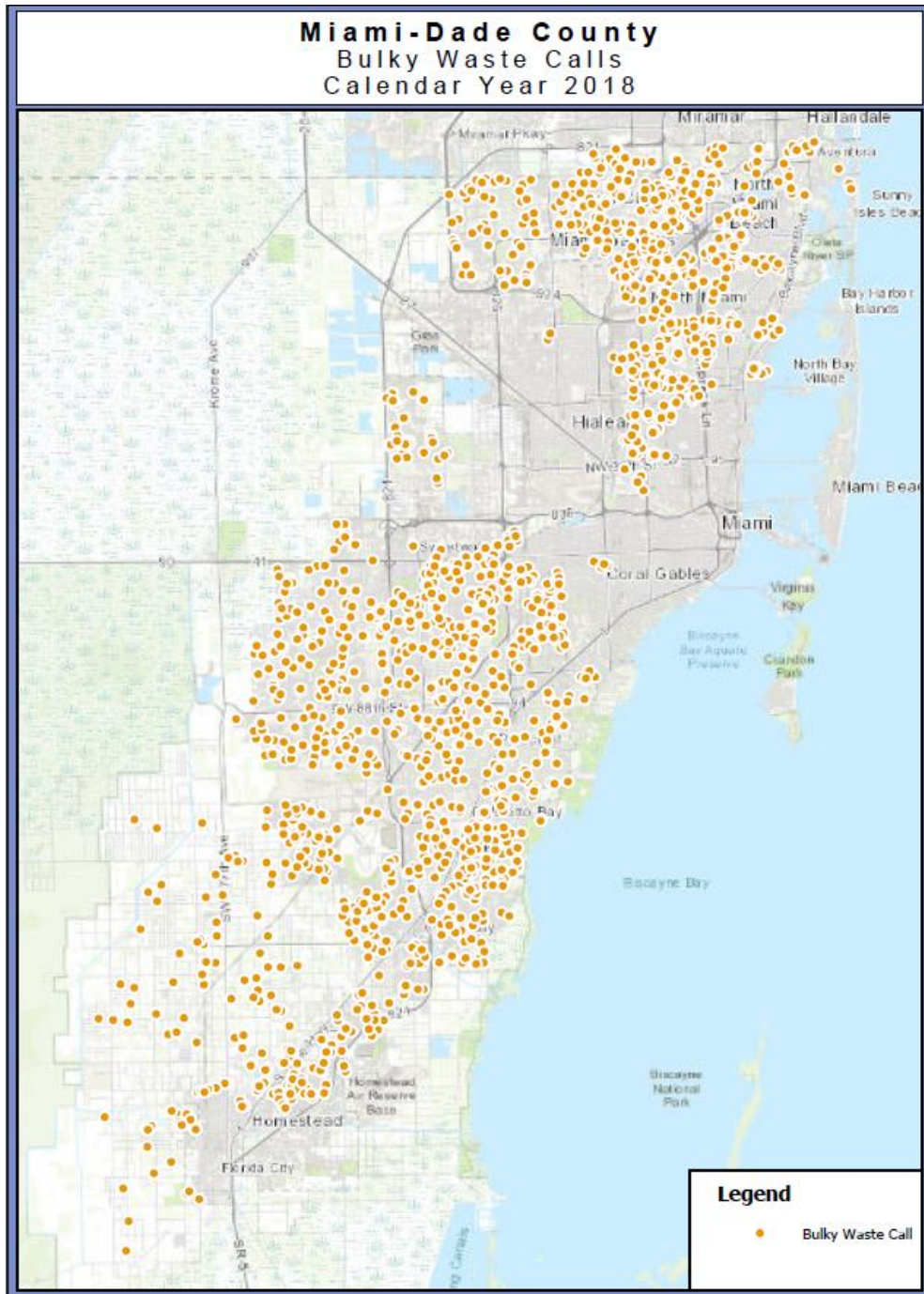


**Source:** Departmental Information

The Department provides solid waste services to single-family residential units (including certain multi-family units such as duplexes) and a small number of commercial and multi-family accounts in the unincorporated portions of Miami-Dade County. This measure tracks the number of new household accounts added monthly to the collection service area.

New accounts generally occur as new single-family housing units are created within the Waste Service Collection Area. Once the development is complete and begins to sell and allow occupancy, the administrative process is initiated with a receipt of a card listing the folio number, address, number of waste units, and occupancy permit number from RER. The Waste Collection Clerk verifies all information on the card from RER through the building and zoning computer system that also interfaces with the Waste Collection Computer System. The clerk then verifies the folio number with the tax computer system. If all information corresponds, an account is opened on the waste collection system, which automatically assigns pricing and prorates the fee. The map above shows all new household accounts created in 2018 per district.

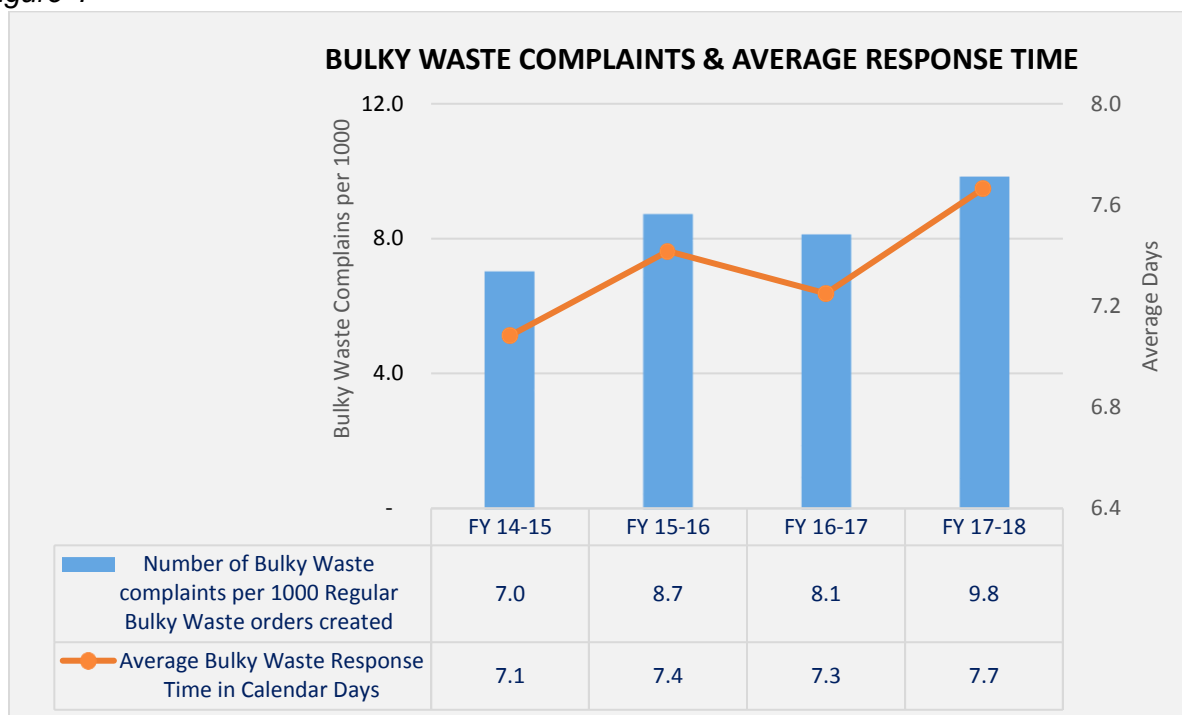
Figure 3



**Source:** Departmental Information

During 2018 Solid Waste Department received 1,754 bulky waste related calls. The map depicts the information by zip code. The zip code with the largest number of calls was 33157.

Figure 4



**Source:** Miami Dade County Scorecard (ASE)

The department receives approximately 88,000 bulky waste orders annually. Bulk Orders are created/scheduled for a non-compliance pick-up or when a resident requests a regular bulky trash pickup either through the 311 Answer Center, online request or directly to DSWM. Bulky Waste Complaints are also received via these avenues. DSWM Bulky Waste Response time is calculated from the date of the request to the date of the actual pick-up by the Trash Division (includes both compliant and non-compliant bulky pickups). In Miami Dade County, residents must request the service and then wait for their bulky trash to be collected in approximately eight days.

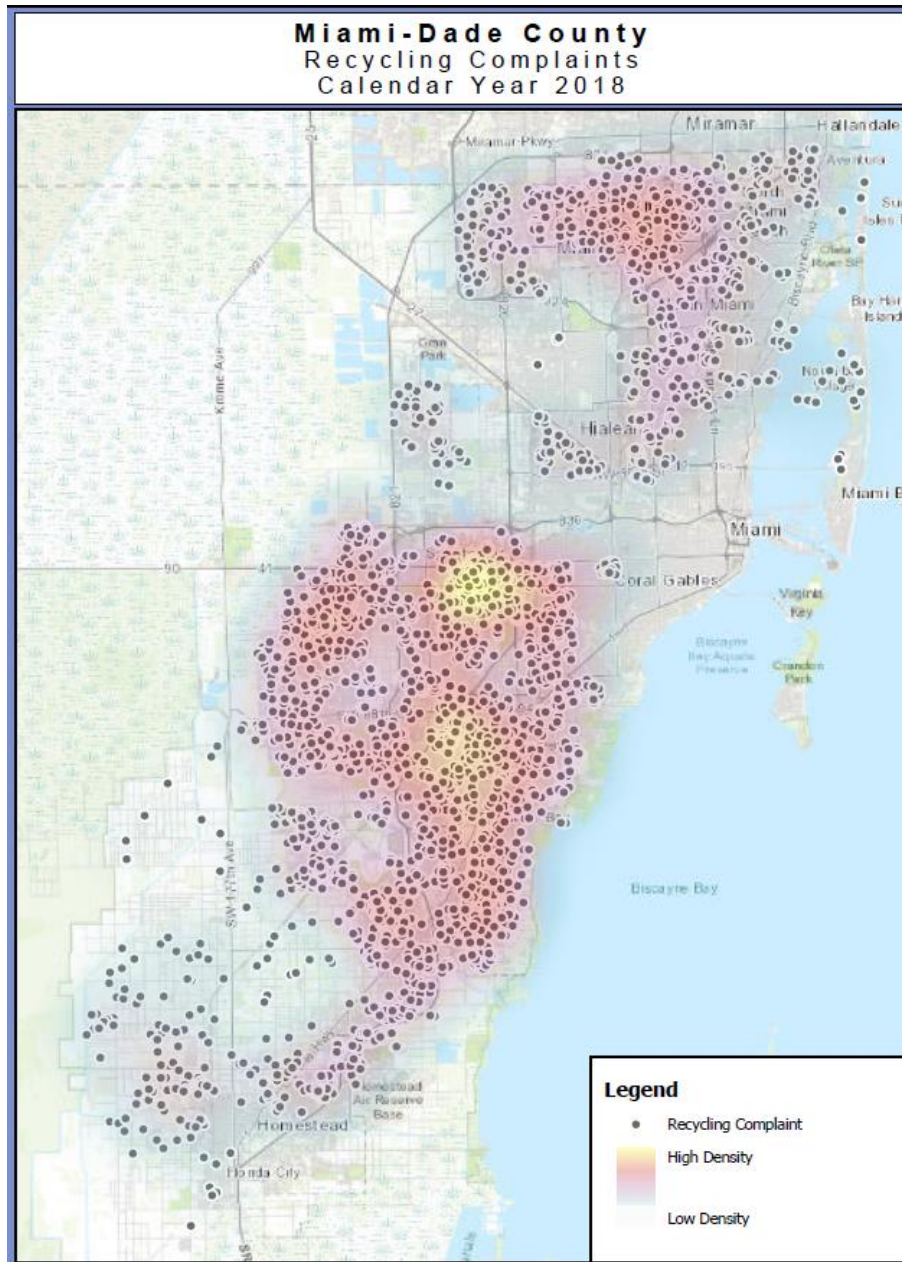
**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Neighborhood and & Infrastructure Strategic Area includes an objective to “reduce garbage complaints and maintain bulky waste pickup response time”. In FY 17-18, the number of bulky waste complaints increased versus FY 16-17 from 821 to 954 or 16% while the number of overall regular work orders went down from 100,729 to 92,481 or 8%.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 15 Bulky waste complaints per 1,000 regular bulky waste orders and a target for FY19-20 of 10. The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of average bulky response time of 7 calendars days.<sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)



Figure 5



**Source:** Departmental Information

The map depicts the recycling complaints for 2018. During this year, Solid Waste Department received 3,955 recycling complaints.



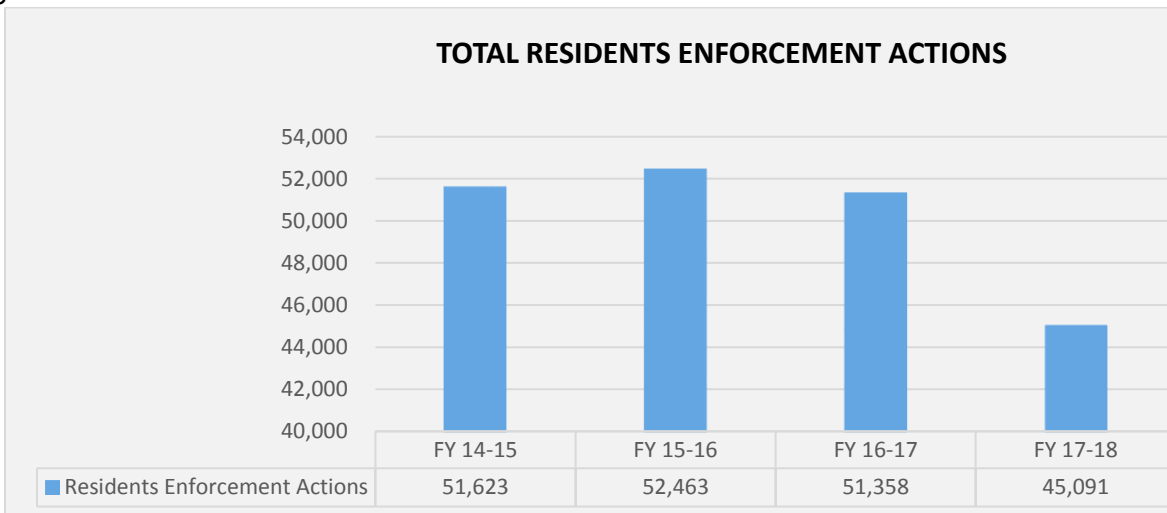
Figure 6



**Source:** Miami Dade County Scorecard (ASE)

Miami-Dade County Solid Waste Department picks up approximately 2,500 illegally dumped trash piles annually. The Target is to collect 95% of all scheduled illegally dumped trash piles within eight days of scheduling. This measure does not include illegally dumped tires. This measure considers the number of illegal trash piles closed within 8 days of scheduling divided by total number of illegal trash piles scheduled for the month. The above infographic depicts a percentage of 96.7% which is higher than the Department’s target. The Department’s average pick-up response time was 2.8 days for FY 17-18. Number of citations given for illegal dumping in FY 17-18 were 943 compared to FY 16-17 of 1,595. The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of average illegal dumping pick-up response time of 3 calendars days<sup>2</sup>.

Figure 7



**Source:** Miami Dade County Scorecard (ASE)

Total Enforcement Actions above include proactive enforcement as well as response to customer complaints received via 311 or through DSWM. A Complaint may have multiple enforcement actions.

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## WATER AND SEWER

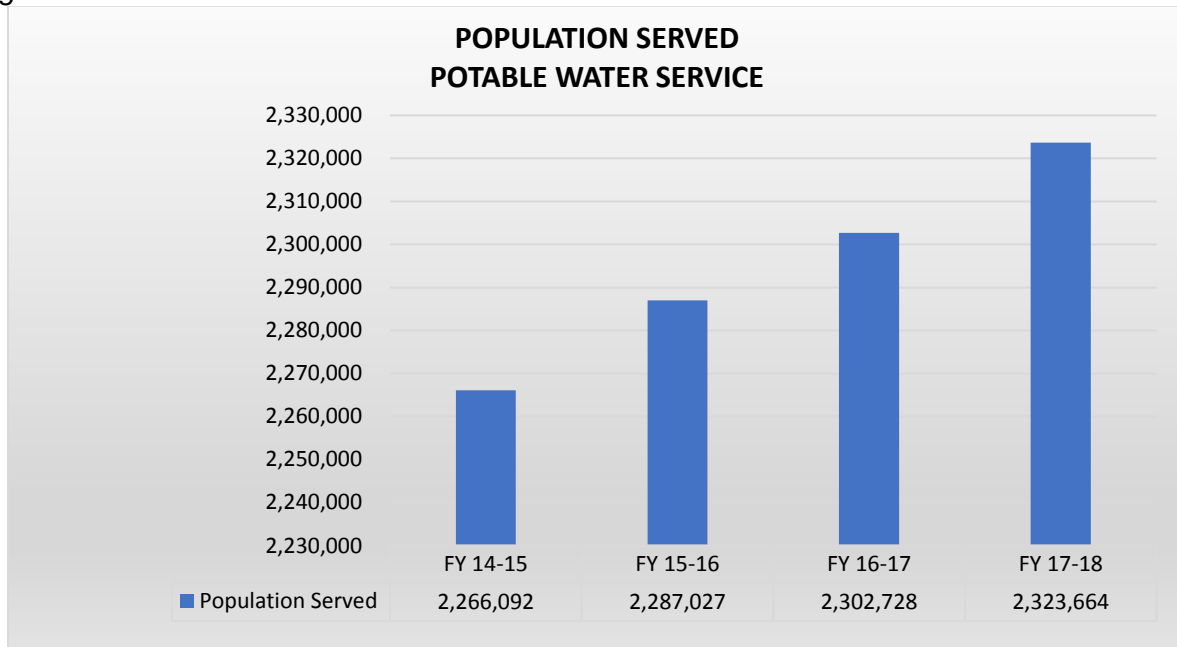
The Water and Sewer Department provides water and wastewater services directly to retail customers and indirectly through wholesale (municipal) utilities.

As part of the Neighborhood and Infrastructure strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates three regional and one shared reverse osmosis systems, local water treatment plants, with a total permitted capacity of 464 million gallons per day (MGD), and regional wastewater treatment plants with a total permitted capacity of 376 MGD. Additionally, WASD operates and maintains the water supply wells in the Biscayne Aquifer; aquifer storage and recovery wells in the Floridian Aquifer; sewer pump stations; miles of water distribution mains; and miles of wastewater mains and lateral collection pipes.

Miami Dade Water and Sewer Department was the recipient of the following awards and recognitions:

- 2018 Resilient Utility of the year given by Resilient Utility Coalition (RUC)
- 2018 National Association of Counties (NACo) Achievement Award in the category of Civic Education and Public Information for WASD's "Value of Water Public Service Announcement (PSA) Video Contest"
- 2019 Best of the Best Drinking Water for the Florida Section American Water Works Association (AWWA) Region VII

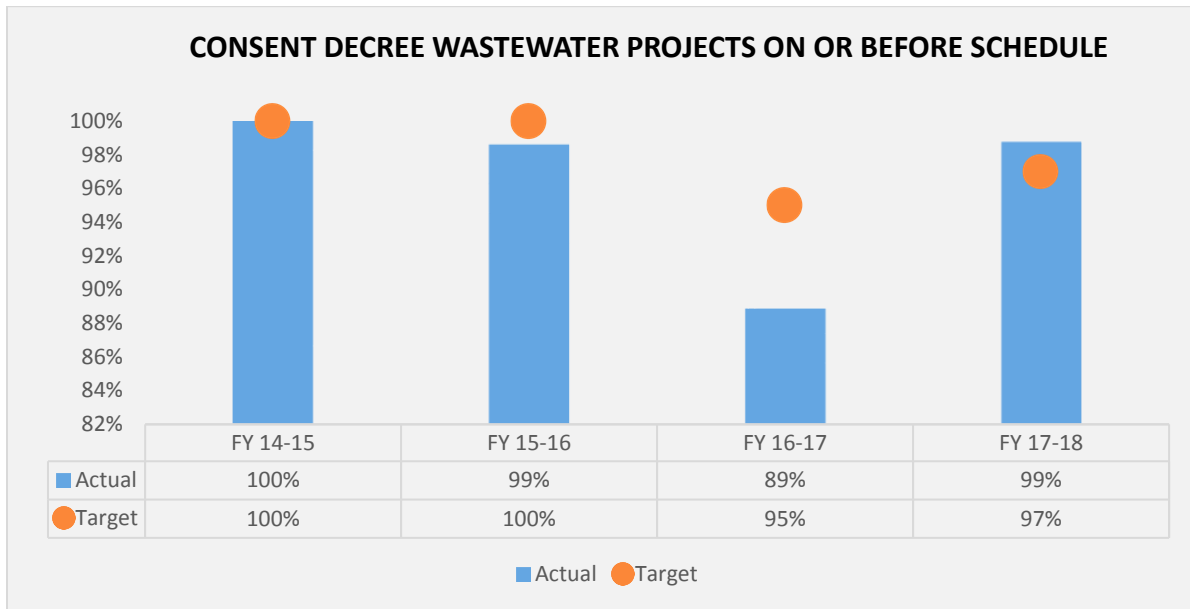
Figure 1



**Source:** Miami Dade County Scorecard (ASE)

The Department provides water and wastewater services to the unincorporated areas of Miami-Dade County, wholesale water service and wholesale wastewater service to municipalities. The Department draws approximately 300 million gallons of water every day from the Biscayne Aquifer for consumer use. The water is then pumped to one of the Department's water treatment facilities where it is made potable and dispersed through a common distributions system. Potable water, also known as drinking water, is water that is safe to drink or to use for food preparation. It has been treated to levels that meet state and federal standards for consumption.

Figure 2



**Source:** Miami Dade County Scorecard (ASE)

Miami-Dade County entered into a federally-mandated Consent Decree with the U.S. Environmental Protection Agency and the Florida Department of Environmental Protection to make improvements to the wastewater collection and treatment system totaling \$1.6 billion. The series of projects are scheduled to be substantially completed by September 2027 per the WASD Consent Decree Schedule published on May 2019. The overarching goal of the Consent Decree is to reduce sanitary sewer overflows from the wastewater system.

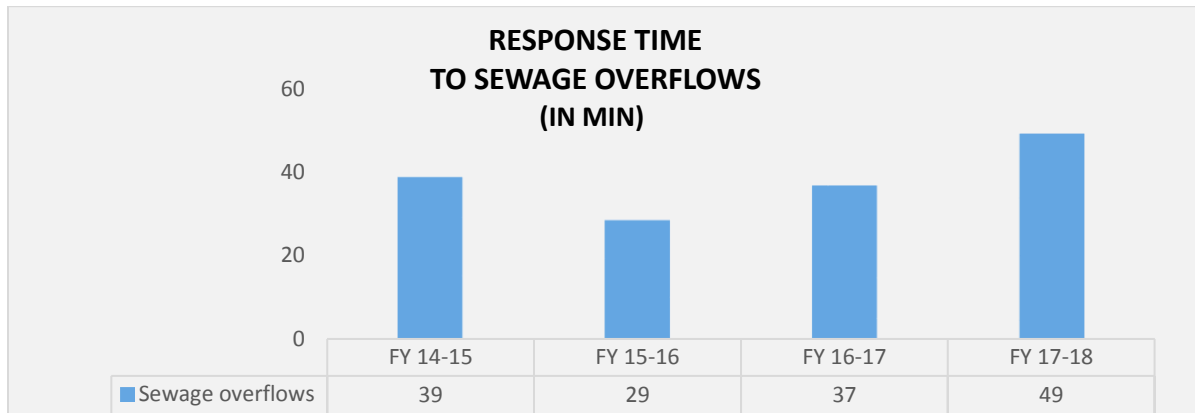
The above graph depicts the percentage of Consent Decree Wastewater Project on or before Schedule. The Department's objective is to ensure timely completion of Consent Decree wastewater Capital Improvement projects.

According to the Department, the FY 16-17 target was updated to 95% during the last quarter of 2016, the actual goal achieved of 89% was due to CD 5.16 Pump Station 198 not meeting substantial completion by the EPA Compliance Date. The FY 17-18 target of 97% was the new projected target, beginning in the last quarter of 2017, due to continued delay following an OSHA incident with project CD 5.16, previously mentioned, and potential risk of missing CD 5.17 deadline.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 97% of Consent Decree Wastewater Projects on Schedule. <sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III).

Figure 3

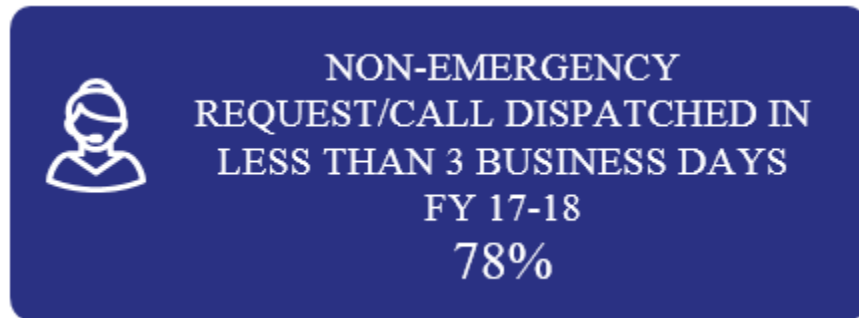


Source: Miami Dade County Scorecard (ASE)

The Graph shows the average emergency call response time (spills only) to sewage overflows.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Neighborhood and Infrastructure Strategic Area includes an objective to “maintain the response time to sewage overflows”; the target established on the strategic plan was less than 50 min. In FY 17-18, the response time to sewage overflows was 49 minutes, an increase of 12 minutes versus FY 16-17. In addition, the number was higher than the Department’s fiscal year target of 45 minutes.

Figure 4



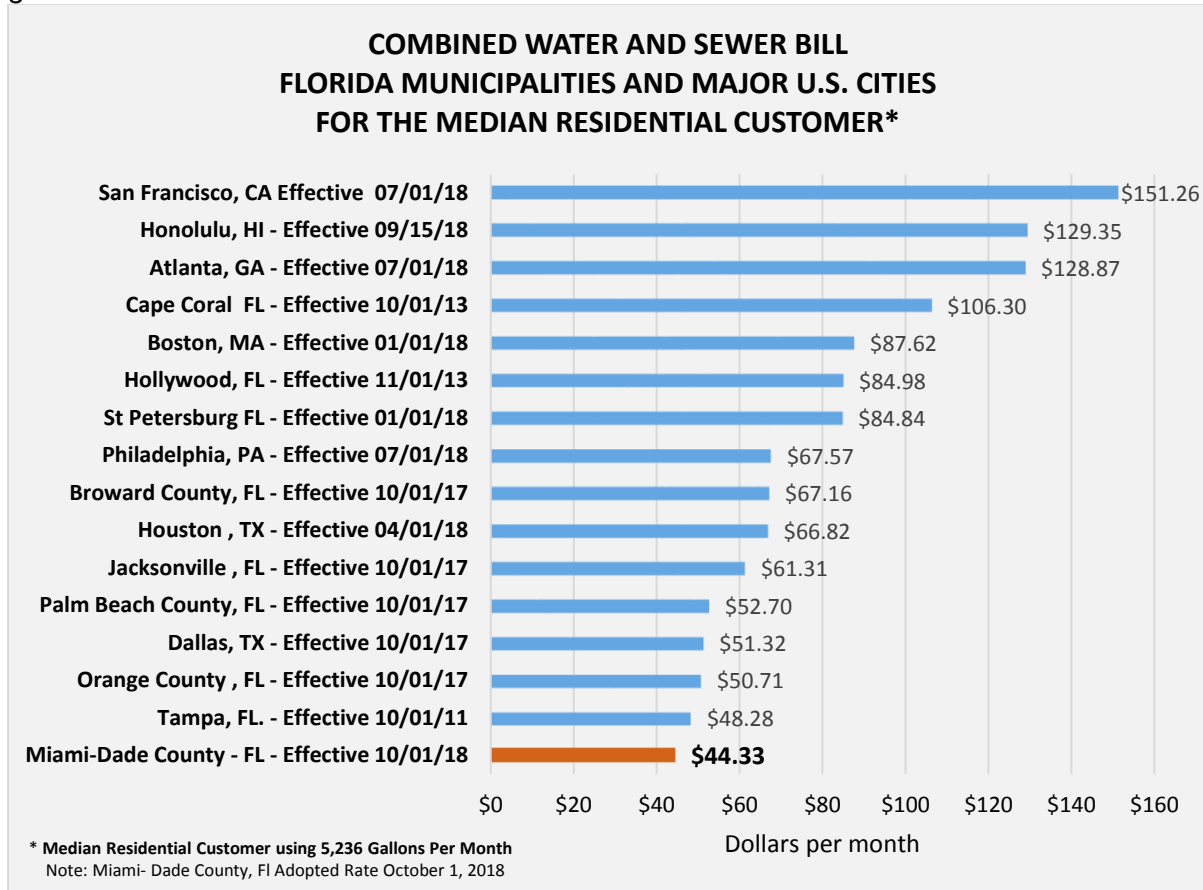
Source: Miami Dade County Scorecard (ASE)

The figure above depicts the percentage of non-emergency calls that were dispatch in less than 3 days. The Complaint Unit performs research, validates the service area, determines department responsibility, and dispatches non-billing and non-emergency complaints made by customers. Those complaints are generally construction related and include but are not limited to the following: temporary patch settling/failure; sinkholes; barricades/cones on site; permanent patches; construction debris; sod/driveways/landscaping; missing asphalt.

In FY 17- 18, there were 1,979 calls and 1,545 were responded to in less than 3 business days. The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 83% of non-emergency requests dispatched in less than three business days and a FY19-20 target of 99%.<sup>2</sup>

<sup>2</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 5



Source: Miami-Dade County Water and Sewer Department <sup>3</sup>

The Graph above is the Department's FY 18-19 rates compared with those of other Florida and national municipalities for the median residential customer using 5,236 gallons per month. By comparison, Miami Dade County has the lowest Water & Sewer charges than the cities listed above. As per the Department, the FY 19-20 proposed budget reflects an increase on the median residential customer bill, with a monthly average of (5,236 gallon user), in the amount of \$3.15 for a total bill of \$47.48.

**General Recommendation and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the inclusion of the financial performance for Consent Decree Projects that were completed under or over budget.

<sup>3</sup> <https://www.miamidade.gov/water/library/fees/rate-schedule.pdf>

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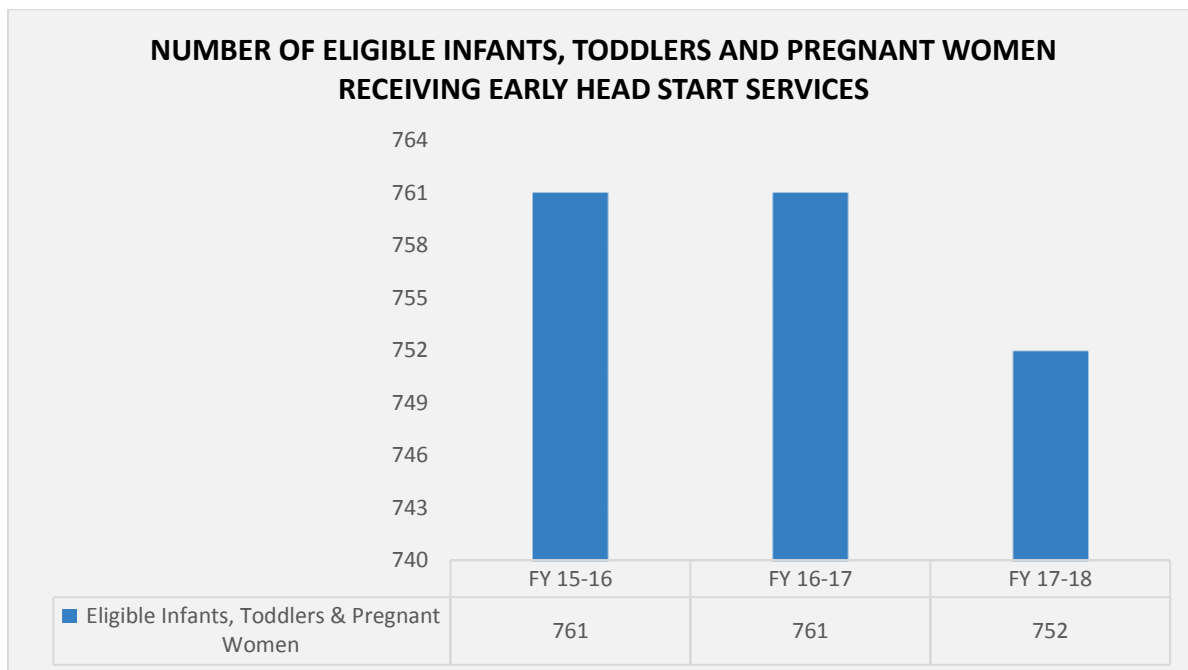
# HEALTH AND HUMAN SERVICES

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## COMMUNITY ACTION AND HUMAN SERVICES

The Community Action and Human Services Department (CAHSD) provides comprehensive social services to individuals and families over the course of the full lifetime spectrum, from before birth to the elderly with services that are designed and coordinated to address and relieve hardships associated with poverty. CAHSD empowered families, individuals and communities through the provision of multiple social services.

Figure 1



**Source:** Miami-Dade County Scorecard (ASE)

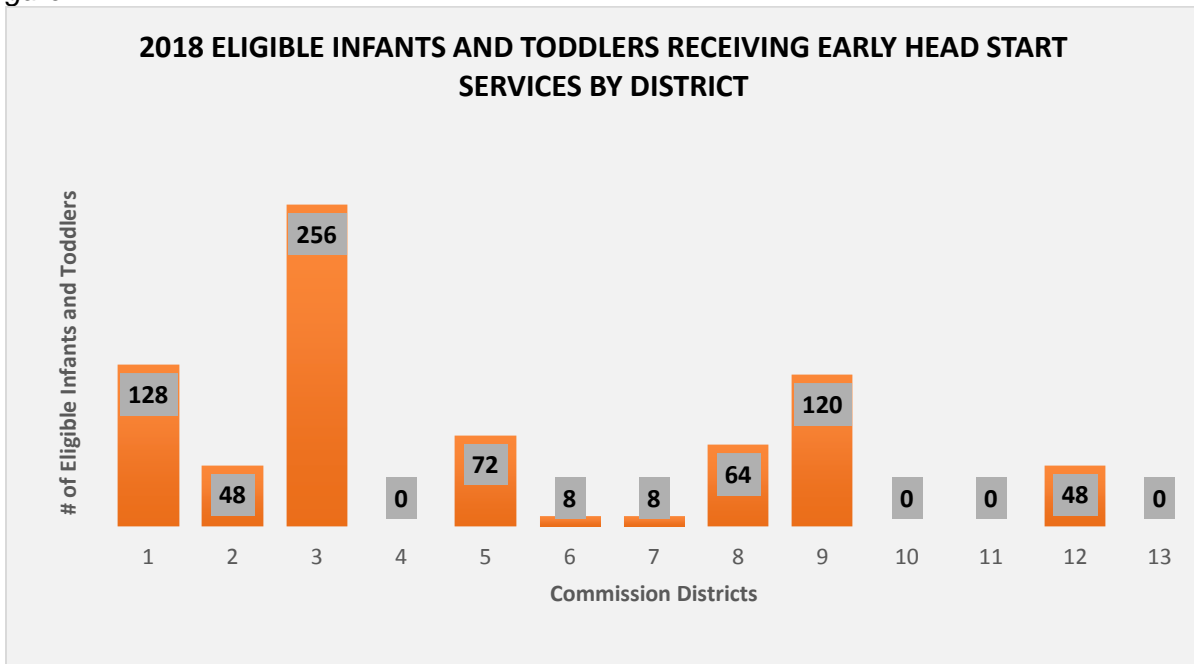
Early Head Start (EHS) programs serve infants and toddlers under the age of 3, and pregnant women. EHS programs provide intensive comprehensive child development and family support services to low-income infants and toddlers and their families, and to pregnant women and their families. Early Head Start is designed to nurture healthy attachments between parent and child (and child and caregiver). Services encompass the full range of a family's needs from pregnancy through a child's third birthday.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Health and Human Services Area's objective is to ensure that all children are school ready. The number of eligible infant, toddlers, and pregnant women receiving EHS has decreased by 0.66% in FY 17-18 comparing with FY 15-16.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 1,248 eligible infant, toddlers receiving Early Head Start services, and a FY 19-20 target of 1,248.<sup>1</sup>

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

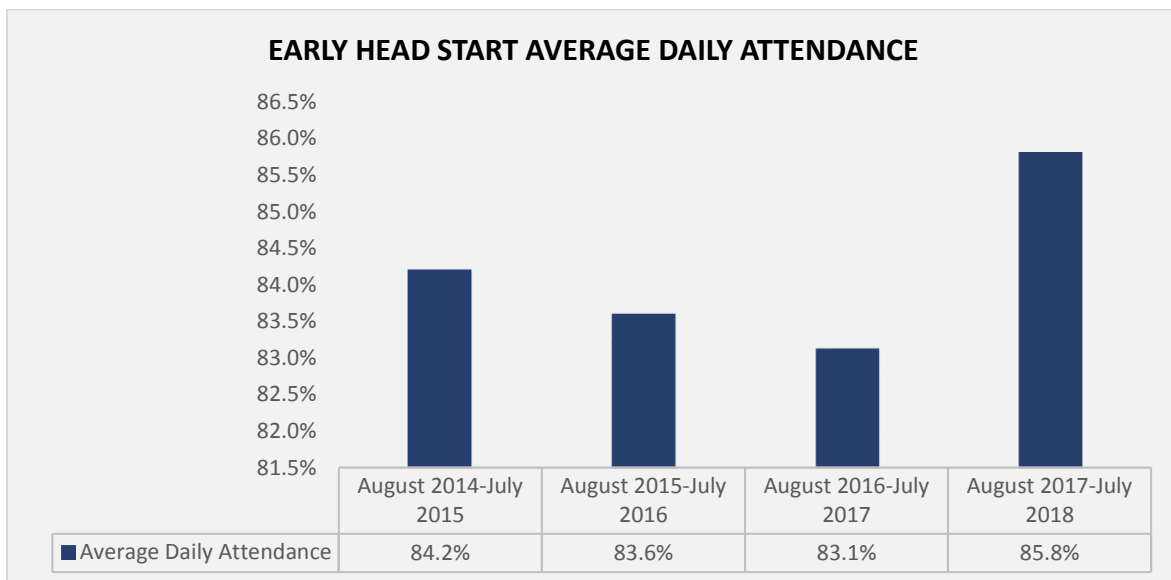
Figure 2



**Source:** Departmental Information

This graphs shows the number of eligible Early Head Start participants per district in FY 17-18. The total number of eligible Early Head Start participants in FY 17-18 was 752.

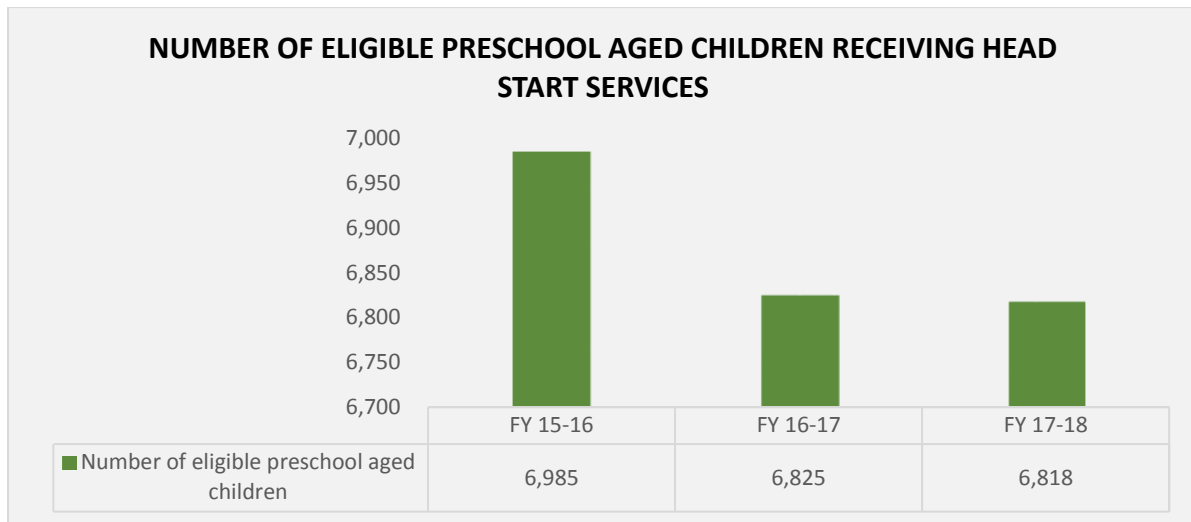
Figure 3



**Source:** Departmental Information

According to the Department, the information is based on the program’s fiscal year which spans August-June for HS and August-July for EHS. Adjusting these numbers to align with the County fiscal year (October-September) will overlap two fiscal years and it would not reflect the actual attendance reported on the program

Figure 4

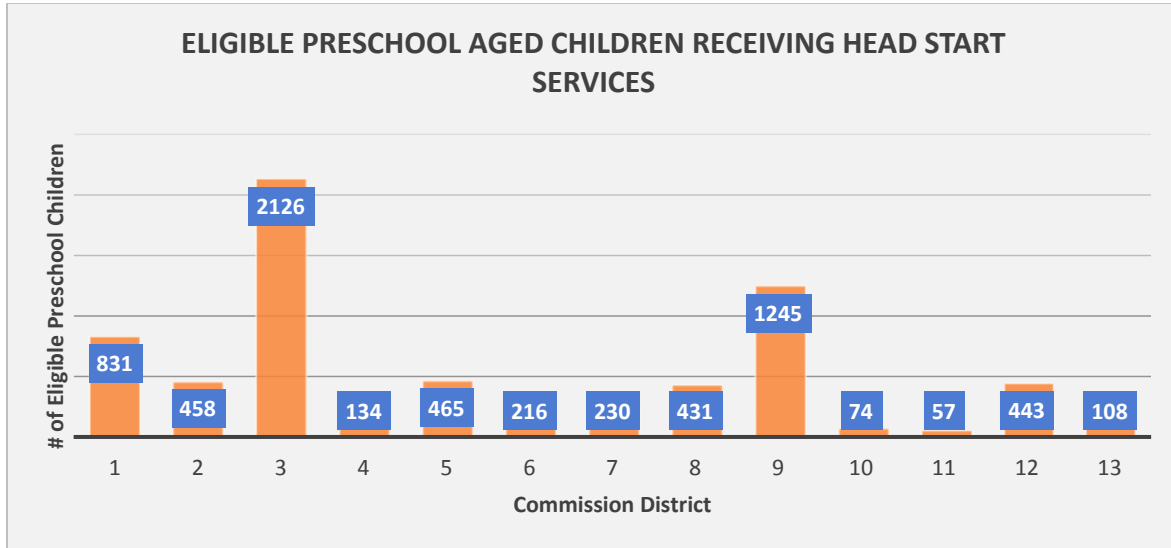


**Source:** Miami-Dade County Scorecard (ASE)

The Head Start program services include enrollment, early childhood education, health, mental health and nutritional services. As part of the Miami Dade County 2012 Strategic Plan, the Health and Human Services Area objective is to ensure that all children are school ready. The number of eligible preschool children receiving Head Start services decreased by 6.11% from FY 15-16 to FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 6,738 eligible preschool aged children receiving Head Start services, and a FY 19-20 target of 6,738.<sup>2</sup>

Figure 5

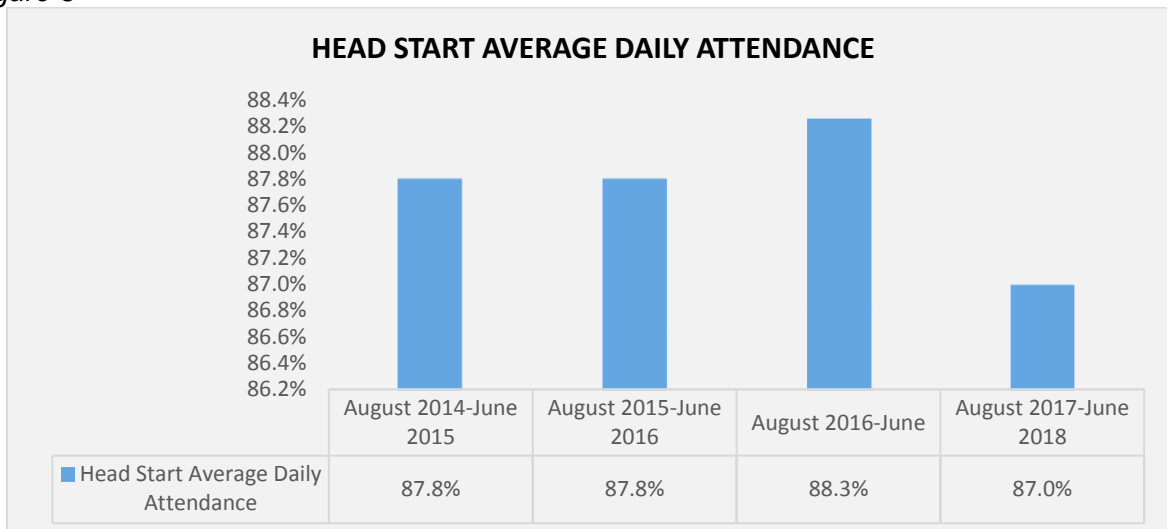


**Source:** Departmental Information

Head Start is a program of the United States Department of Health and Human Services that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and their families. The program's services and resources are designed to foster stable family relationships, enhance children's physical and emotional well-being, and establish an environment to develop strong cognitive skills.

**Observation:** The total number of eligible Head Start children in FY 17-18 was 6,818.

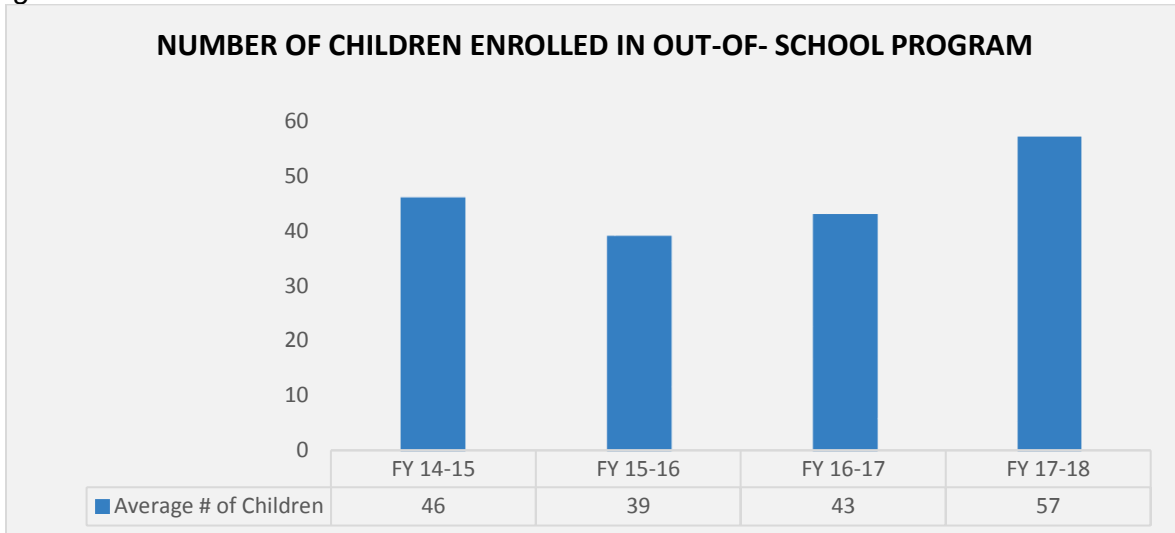
Figure 6



**Source:** Departmental Information

According to the Department, the information is based on the program fiscal year which spans August-June for HS and August-July for EHS. Adjusting these numbers to align with the County fiscal year (October-September) will overlap two fiscal years and it would not reflect the actual attendance reported on the program.

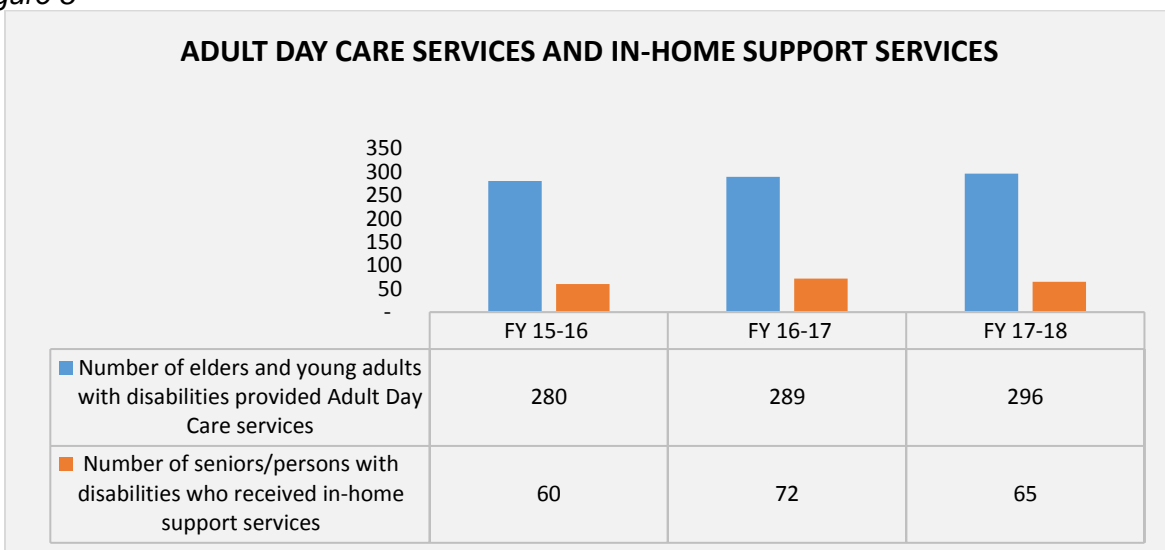
Figure 7



Source: Miami-Dade County Scorecard (ASE)

The Out of School Programs are programs for children when they are not in school such as after school and summer. There are three (3) sites that have out of school programming for youth: Perrine, Acción and Edison Community Resource Centers. These sites provide enriching activities for youth ages 6-17 with emphasis on literacy/academic support, physical activity/fitness, social skills development, field trips, nutrition and family involvement. Families must be low-income and meet the federal poverty guidelines and have children ages 6-17 to be part of this program. The graph reflects an increase of 33% in children enrolled in Out-of-School program from FY16-17 to FY 17-18.

Figure 8



Source: Miami-Dade County Scorecard (ASE)

**Adult Day Care:**

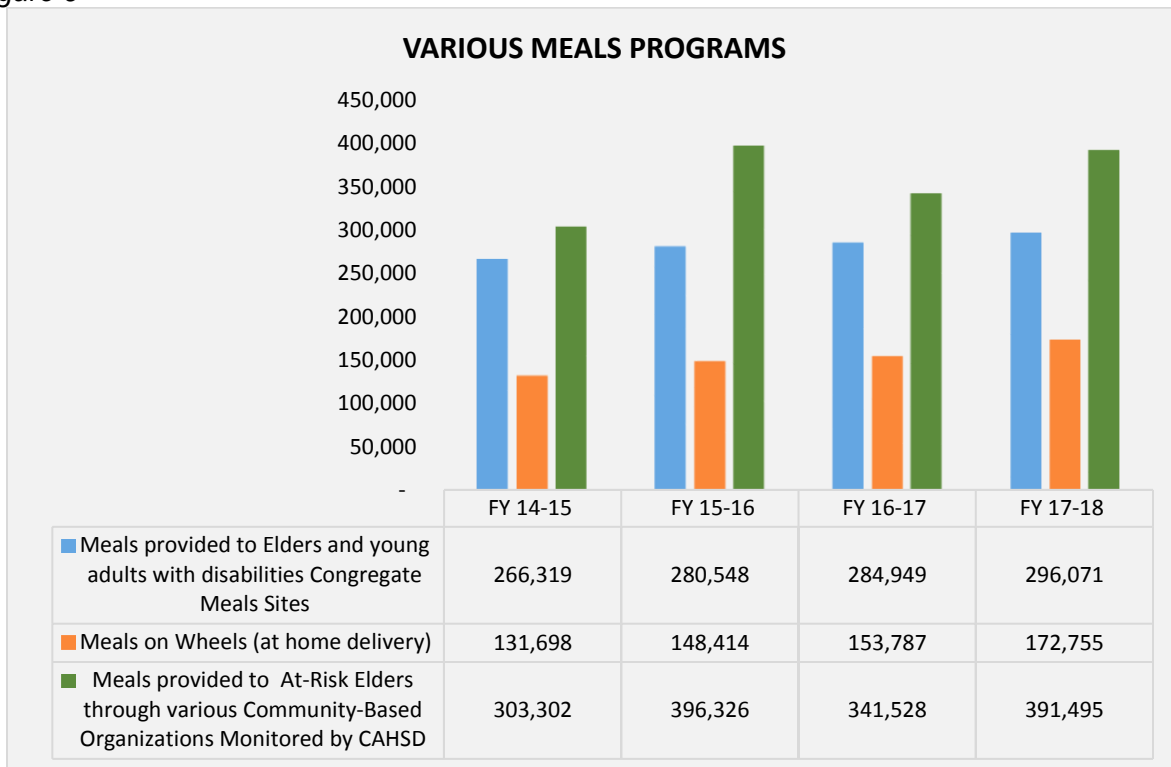
Families and other caregivers can continue caring for an impaired member at home while Adult Day Care provides daytime care for functionally-impaired elderly persons and young adults with disabilities. Staff includes registered nurses, licensed practical nurses, adult day care aides and recreation leaders.

**Home Care Program**

Home Care Program offers assistance to elderly residents and people with disabilities by enabling them to live a healthy and active lives in their own homes and communities for as long as possible, and in a manner that is meaningful and dignified.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Health and Human Services Area’s objective is to reduce the need for institutionalization for the elderly. The number of Elders that received Adult Day Care Services increased by 6% from FY 15-16 to FY 17-18. The seniors with disabilities that received in-home support services increased by approximately 8% from FY 15-16 to FY 17-18.

Figure 9



**Source:** Miami-Dade County Scorecard (ASE)



- **Congregate Sites:**  
There are 21 Congregate Meals Sites offering meals for seniors. Eligible participants receive daily nutritionally-balanced hot meals, nutrition education, counseling, transportation and a wide variety of educational, cultural, recreational activities and health-wellness services.
- **Meals on Wheels:**  
Seniors at least 60 years old and homebound can receive free meals at home through the Meals on Wheels Program. In addition, seniors that are not homebound are eligible to receive meals at one of the 21 locations throughout Miami-Dade County. Eligible Meals on Wheels participants receive seven free frozen meals each week at their residence, along with fresh fruit, milk and other food items.
- **Meals for At Risk Elders:**  
Provision of an additional meal to congregate or home delivered meals client to consume in their homes based on age and high-risk eligibility.

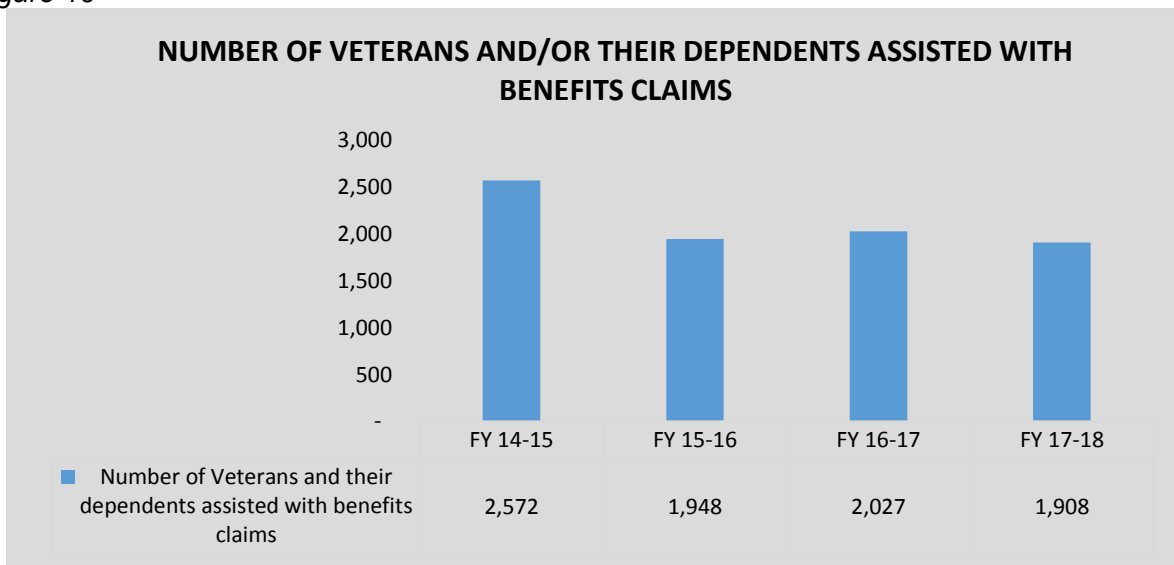
**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Health and Human Services objective is to reduce the need for institutionalization for the elderly. The number of Meals to Elders and young adults with disabilities, Meals on Wheels and Meals provided to At-Risk Elders increased significantly in FY 17-18 when compared with FY 16-17.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 270,000 meals served through congregate meals, and a FY 19-20 target of 270,000. The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 175,000 meals served through Meals on Wheels, and a FY 19-20 target of 175,000.<sup>3</sup>

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<sup>3</sup> FY 19-20 Proposed Budget (Vol. III)

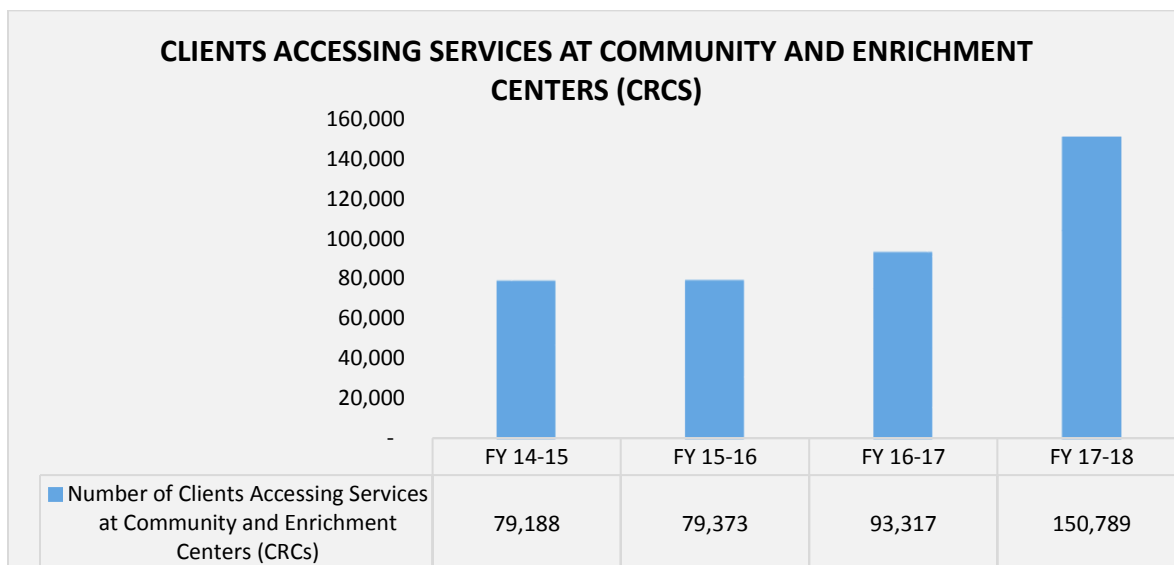
Figure 10



**Source:** Miami-Dade County Scorecard (ASE)

The Department will continue to provide self-sufficiency services to Community Services Block Grant (CSBG) eligible residents by using the network of 13 Community Resource Centers. The number of veterans assisted decreased by 43% from FY 14-15 to FY 17-18

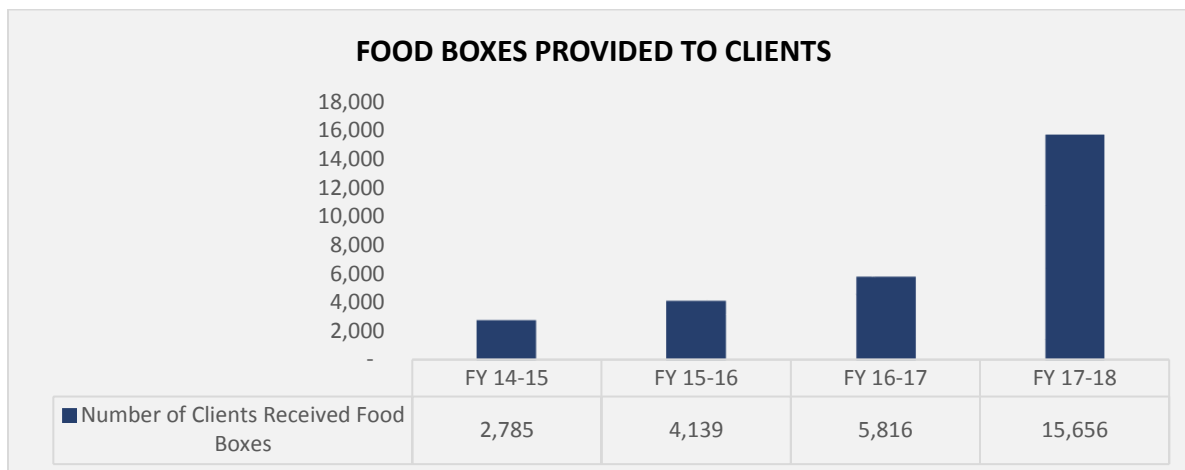
Figure 11



**Source:** Miami-Dade County Scorecard (ASE)

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Health and Human Services area objective is to ensure that all individuals 18 years & older (including foster care and juvenile justice youths) are work ready. The graph shows a significant increase in the number of clients accessing services at the Community Enrichment Centers (CRC) which increased by 62% from FY 16-17 to FY 17-18. According to the Department, the numbers reported in FY 16-17 do not reflect the numbers from the Community Partners that are located at the Centers while the FY 17-18 includes those clients.

Figure 12

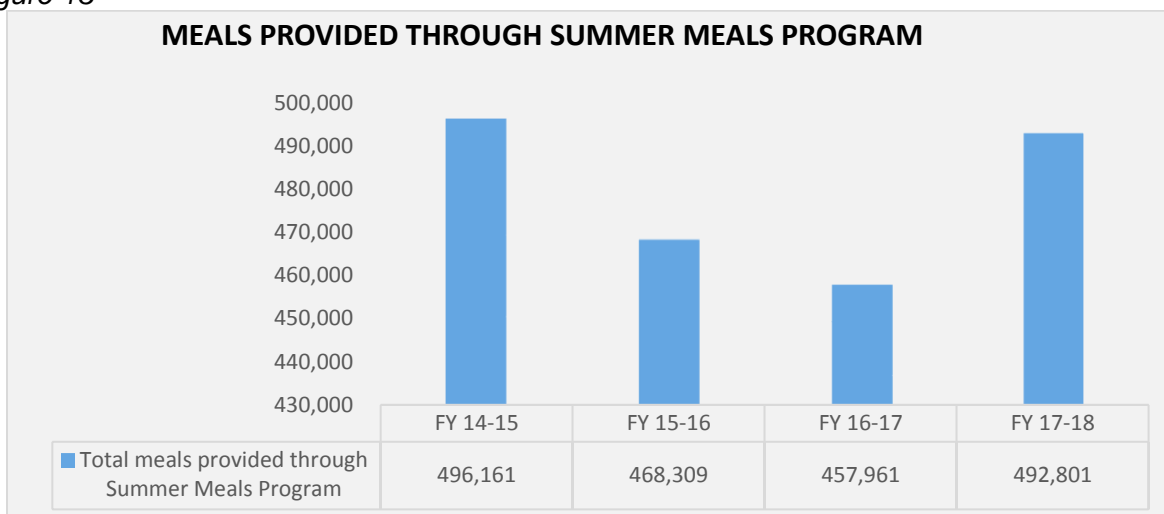


**Source:** Miami-Dade County Scorecard (ASE)

Food boxes are given to each Center by Farm Share on a weekly basis for any customer in need of food. The Center provides them with a bag of shelf stable items, such as canned goods, noodles, etc. Being that the Department Centers are located in economically disadvantaged communities, this is one of the services they offer to those residents that live in those communities.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Health and Human Services Area objective is to increase the self-sufficiency of vulnerable residents and special populations. The graph reflects an increase of 169% in clients receiving food boxes from FY 16-17 to FY 17-18. According to the Department, in FY 17-18 CAHSD formed a partnership with Share Your Heart that delivers nonperishable/shelve stable food to the CRC's on a weekly basis. This partnership increased the number of food boxes distributed significantly. Additionally, Hurricane Irma hit Florida in September 2017, and because of this, the number of clients receiving food boxes increased.

Figure 13



**Source:** Miami-Dade County Scorecard (ASE)

The Summer Food Service Program (SFSP) is a federally-funded, state-administered program. The SFSP reimburses providers who serve free healthy meals to children and teens in low-income areas during the summer months when school is not in session. <sup>4</sup>

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Health and Human Services area objective is to increase the self-sufficiency of vulnerable residents/special populations. The number of meals served in FY 17-18 was 7.61% higher than FY 16-17.

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends to include the following as part of the Department’s scorecard and performance measure application:

- a. Percentage of users satisfied with accessibility to substance abuse related intervention and prevention services
- b. Elders participating as senior companions and foster grandparents
- c. At-risk children served by foster grandparents
- d. Homes receiving weatherization services
- e. Low-to moderate-income households, including elderly and disabled homeowners, receiving house painting service
- f. Young adults placed in unsubsidized employment and/or education
- g. Unemployed young adults provided work experience and employability skills training (includes cost per youth)

<sup>4</sup> Reference: <https://www.fns.usda.gov/sfsp/sfsp-fact-sheet>

**Other Considerations:**

**Percentage of children that are eligible for services:** Based on Head Start Performance Standards (1302.14 Selection Process for Head Start) the selection criteria must be established annually in order to weigh and prioritize based on community needs. This would include: family income, whether the child is eligible for special education and or related services, early intervention services, as appropriate, and therefore determined under the individuals with Disabilities Education Act.

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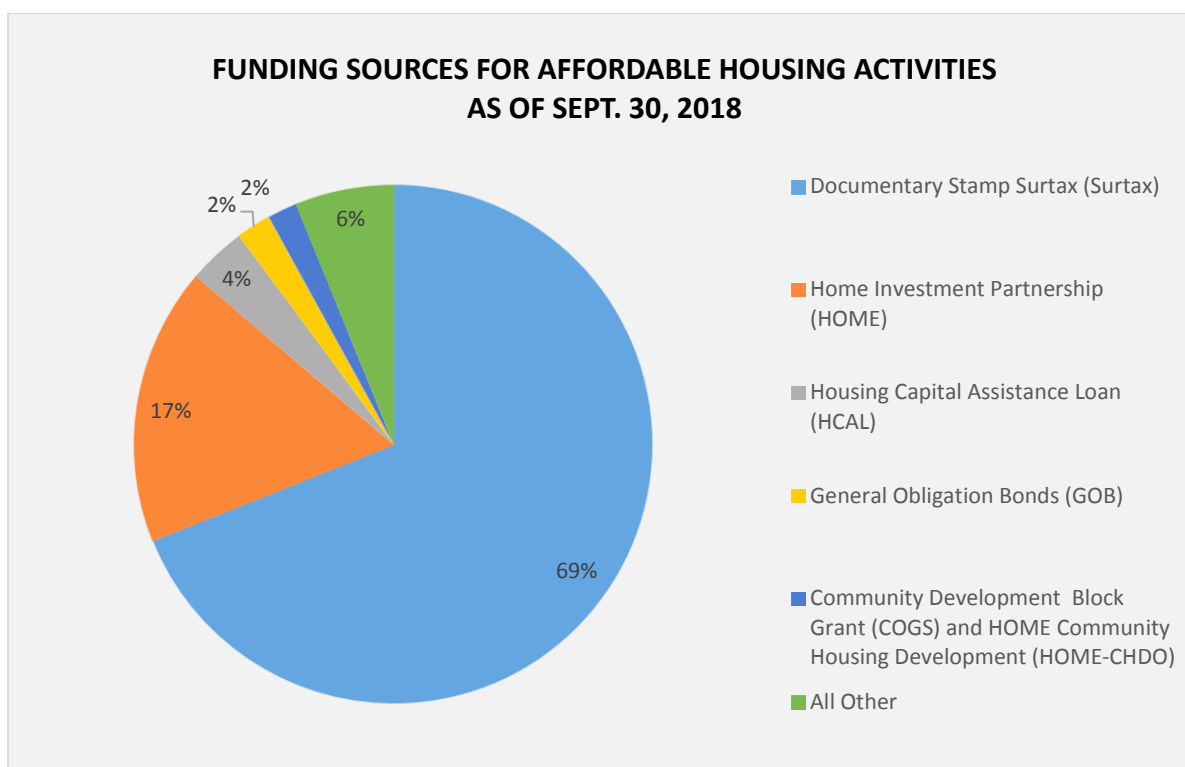
## PUBLIC HOUSING AND COMMUNITY DEVELOPMENT



The Public Housing and Community Development Department (PHCD) provides decent and safe rental housing for eligible low-income families, the elderly and persons with disabilities; and administers funding for the County's housing and community development programs including public housing, subsidized private rental housing, affordable housing, rehabilitation and revitalization.

PHCD's annual funding comes primarily from the United States Department of Housing and Urban Development (HUD), which provides funding for programs including Public Housing, Capital Grants, Section 8, HOPE VI, Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) and Emergency Solution Grant (ESG). Additionally, PHCD administers the State of Florida Documentary Stamp Surtax and State Housing Initiatives Partnership (SHIP) funds to develop and finance affordable housing.

Figure 1



Source: FY 2018 Fourth Quarter County Funded Affordable Housing Activities Report

Table 1

Funding Sources for Affordable Housing Activities	
FY 17-18	
Documentary Stamp Surtax (Surtax)	\$96,454,498
Home Investment Partnership (HOME)	\$24,181,291
Housing Capital Assistance Loan (HCAL)	\$5,070,852
General Obligation Bonds (GOB)	\$3,000,000
Community Development Block Grant (COGS) and HOME Community Housing Development (HOME-CHDO)	\$2,622,614
<b>All Other:</b>	
Neighborhood Stabilization Program (NSP1)	\$2,520,667
State Housing Initiative Program (SHIP)	\$2,474,104
.Replacement Housing Factor (RHF)	\$1,517,381
PHCD- Ground Lease Purchase Money Mortgage	\$1,800,000
Affordable Housing Trust Fund (AHTF)	\$270,000
<b>Total</b>	<b>\$139,911,407</b>

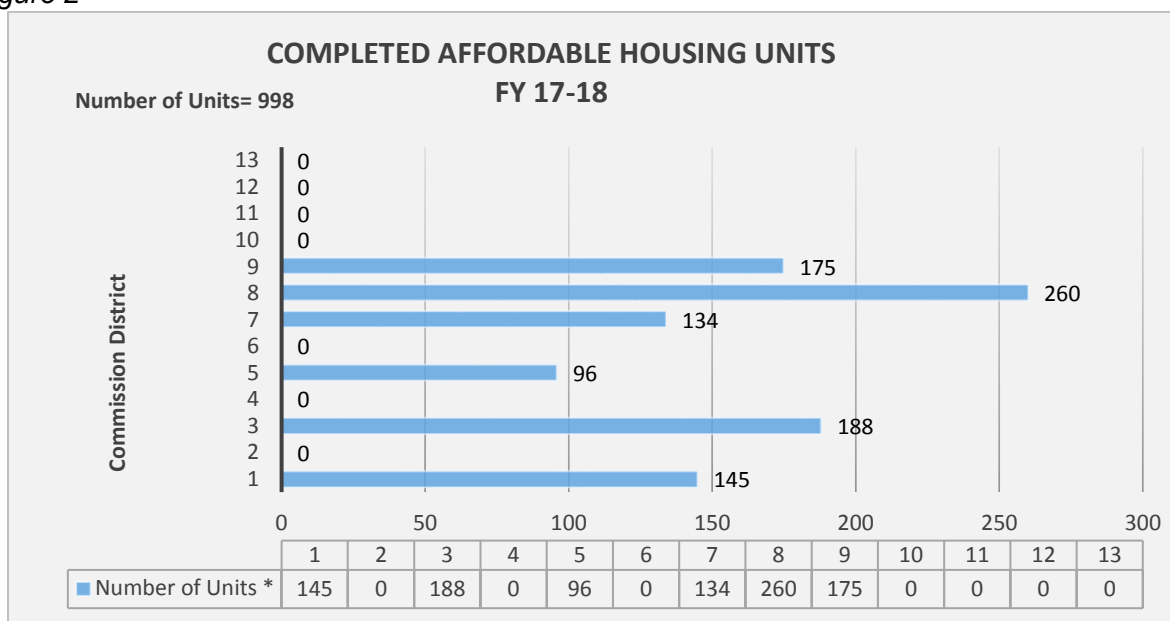
Source: FY 2018 Fourth Quarter County Funded Affordable Housing Activities Report



The two largest sources of funding for affordable housing are Documentary Stamp Surtax (Surtax) 69% and Home Investment Partnership (HOME) 17%.

- The Surtax Program benefits very low to moderate-income families.
  - Very low-income families have incomes of 50% or less than the median area income.
  - Low-income families are those households with incomes of 80% or less of median area income.
  - Moderate-income families have incomes greater than 80%, but less than 140% of the median area income.
  
- The HOME is a United States Housing and Urban Development (US HUD) formula grant program which provides formula grants to States and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership or providing direct rental assistance to low-income people. HOME is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households.

Figure 2



**Source:** Departmental Information and Quarterly County Funded Affordable Activities Report

The chart above shows the number of affordable housing units (998) constructed and completed by Commission District for FY 17-18. The total number of housing units developed or rehabilitated every year is dependent upon available funding, favorable credit underwriting results, and the number of proposals that PHCD ultimately awards. Additional information is shown below (Table 2) for those projects:

Table 2

AFFORDABLE HOUSING DEVELOPMENTS WITH COUNTY FUNDS-ALL QUARTERS FOR FISCAL YEAR 2018									
Projects Name	Developer Name	Project Address	Distr. #	Type of Project	Total Net Amount	Funding Source	Funding Year	Total Units	Completion Date
John and Anita Ferguson Senior Residences	Altera Associates, Ltd	11010 Pinkston Drive	9	Rental New Construction	\$6,600,000	Surtax	2013	79	10/31/17
Keys Crossing	Keys Crossing, Ltd	14301-14341 Sw 258 Lane	8	Rental New Construction	\$7,700,000	Surtax	2014	100	10/19/17
St. John Island Apartments	St. John Island Villages 17th & 1 St., LLC	1613-37 1st Place	3	Rental Rehab	\$498,722	Surtax	2014	48	10/17/17
The Commons	RUDG-The Commons, LLC	20700 NW 27 Ave	1	Rental New Construction	\$691,135	Surtax	2014	24	11/9/17
Wagner Creek Apartments	HTG Miami-Dade 5, LLC	1501 NW 13th Ct	3	Rental New Construction	\$613,578	Surtax	2015	73	10/11/17
Conquina Place	Conquina Place Associates	21451 SW 113th Ave	9	Rental New Construction	\$4,120,406	Surtax/HOME	2014-2015	96	3/18/18
Joe Moretti Phase Two	Joe Moretti Preservation Phase Two	535 SW 6th Ave	5	Public Housing Rehab	\$525,211	Surtax	2014	96	2/19/18
River Oaks Apartments	River Oaks Partners, Ltd	501 NW 5th Ave	8	Rental Rehab	\$4,790,000	Surtax	2013-2014	160	1/23/18
Washington Place	Green Turnkey Plaza, Ltd	1146 NW 7th CT.	3	Rental New Construction	\$175,000	Surtax	2011	67	2/13/18
Willow Lake	Willow Lake Associates	121 NW 202nd Terrace	1	Rental New Construction	\$12,000,000	Surtax	2014	121	4/3/18
Marcia Gardens	Marcia Gardens, Associates	10301 SW 127th Ave	7	Rental New Construction	\$2,675,000	PHCD Loan Funds	2015	134	8/30/18
<b>TOTALS</b>					<b>\$40,389,052</b>			<b>998</b>	

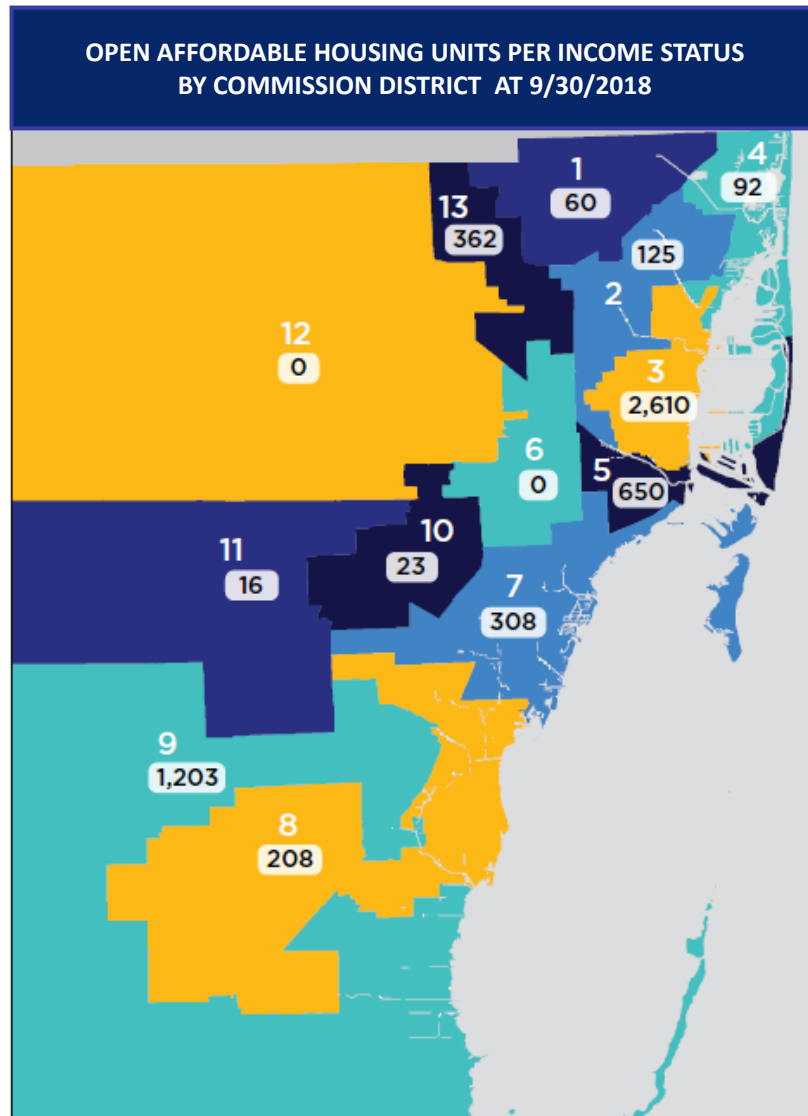
**Source:** Quarter County Funded Affordable Housing Activities Reports-All Quarters

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 1,500 and a FY 19-20 Target of 1,500 for Number of affordable housing units constructed or rehabilitated. <sup>1</sup>

**Observation:** The FY 2018-19 Budget and Multi-Year Plan shows a total of 995 actual number of affordable housing units constructed or rehabilitated in FY 17-18. However, the Department's Scorecard shows a total of 749 units for this same measure in FY 17-18. According to the Department, the data collection is reliant on a database that is no longer supported or maintained by ITD. As a result, data variances may occur.

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 3



**Source:** FY 2018 Fourth Quarter County Funded Affordable Housing Activities Report  
This map shows the open affordable housing units in each Commission District in FY 17-18.

Table 3

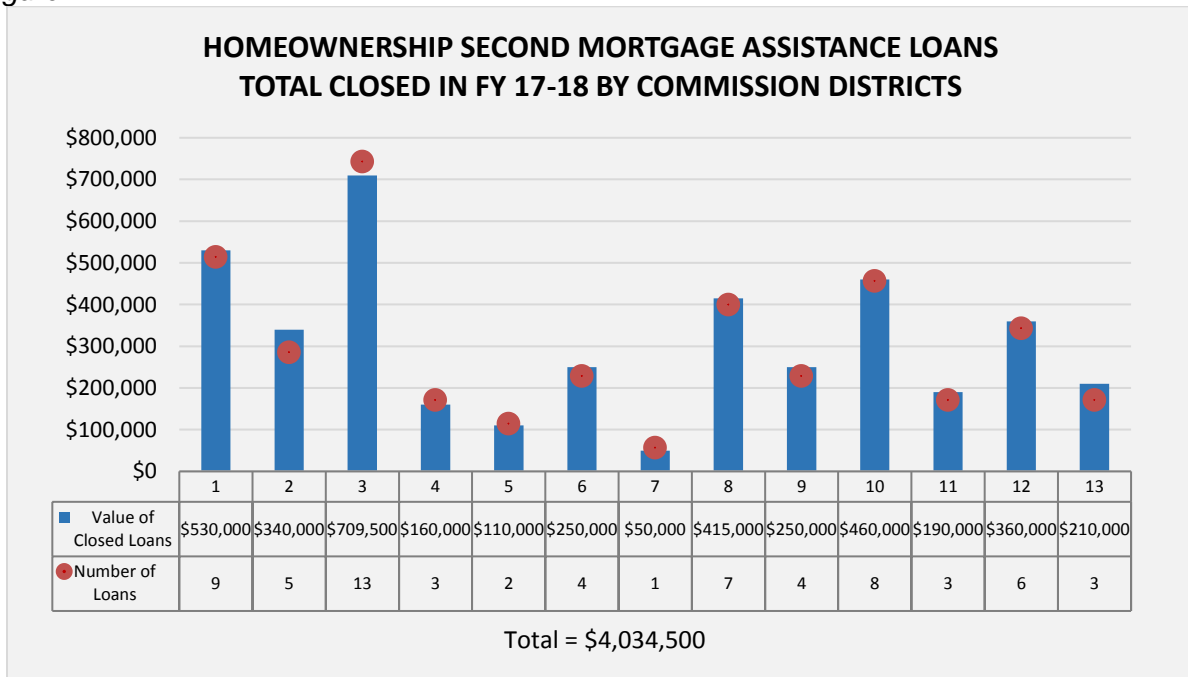
Open Affordable Housing Units Per Income Status by Commission Districts at 12/31/2018														
Recommended Performance Measures	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	District 10	District 11	District 12	District 13	TOTAL
Very Low Income (30 to 50% AMI*)	46	20	746	92	200	0	136	81	449	23	16	0	16	1,825
Low Income (51 to 80% AMI*)	0	99	268	0	256	0	62	54	625	0	0	0	60	1,424
Moderate Income (81 to 140% AMI*)	14	0	0	0	36	0	28	73	6	0	0	0	0	157
Units not Set Aside per Report	-	6	1596	0	158	0	82	0	123	0	0	0	286	2,251
<b>Total Open Affordable Housing Units</b>	<b>60</b>	<b>125</b>	<b>2,610</b>	<b>92</b>	<b>650</b>	<b>-</b>	<b>308</b>	<b>208</b>	<b>1,203</b>	<b>23</b>	<b>16</b>	<b>-</b>	<b>362</b>	<b>5,657</b>

Source: FY 2018 Fourth Quarter County Funded Affordable Housing Activities Report

Per FY 2018 Fourth Quarter Report, there are 46 open, not fully completed, affordable housing open projects totaling 5,657 housing units, financed with \$139.9 million in funds that are managed by the County.

\*AMI- Area median income is a statistic generated by the U.S. Department of Housing and Urban Development (HUD) for purposes of determining the eligibility of applicant for certain federal housing programs. Area Median Income (AMI) for Miami-Dade County: \$54,900.

Figure 4

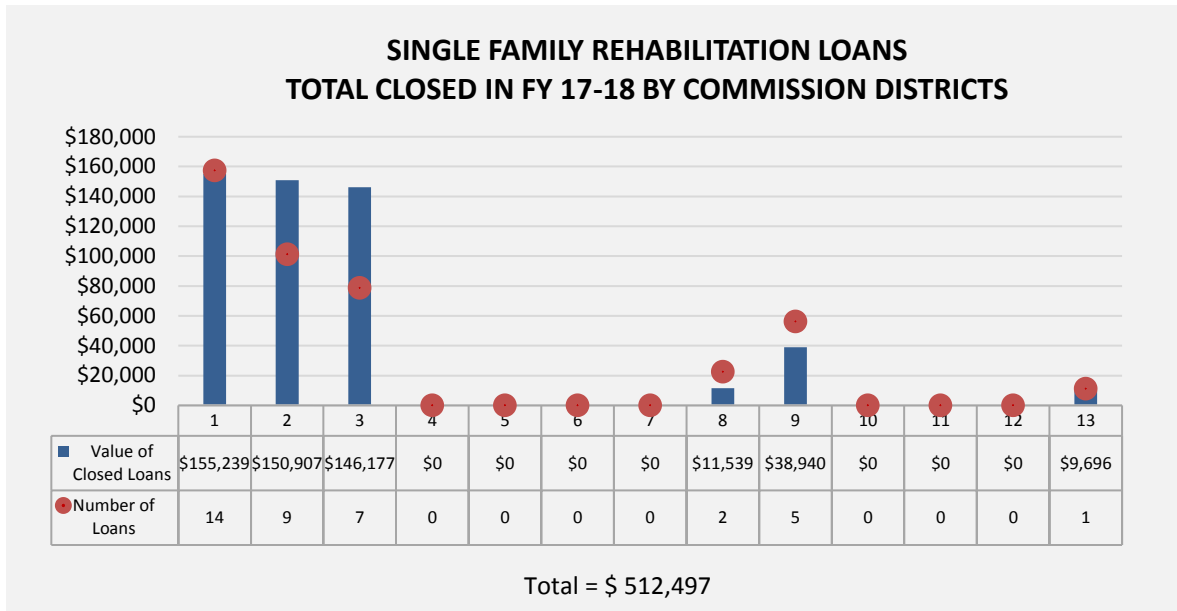


Source: FY 2018 First - Fourth Quarter County Funded Affordable Housing Activities Reports

In FY 17-18, the County provided homeownership second mortgage loans to 68 individuals and families totaling \$4.03 million from State Housing Initiative Program (SHIP) funds. This program

provides SHIP funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing and it is designed to serve very low, low and moderate income families.

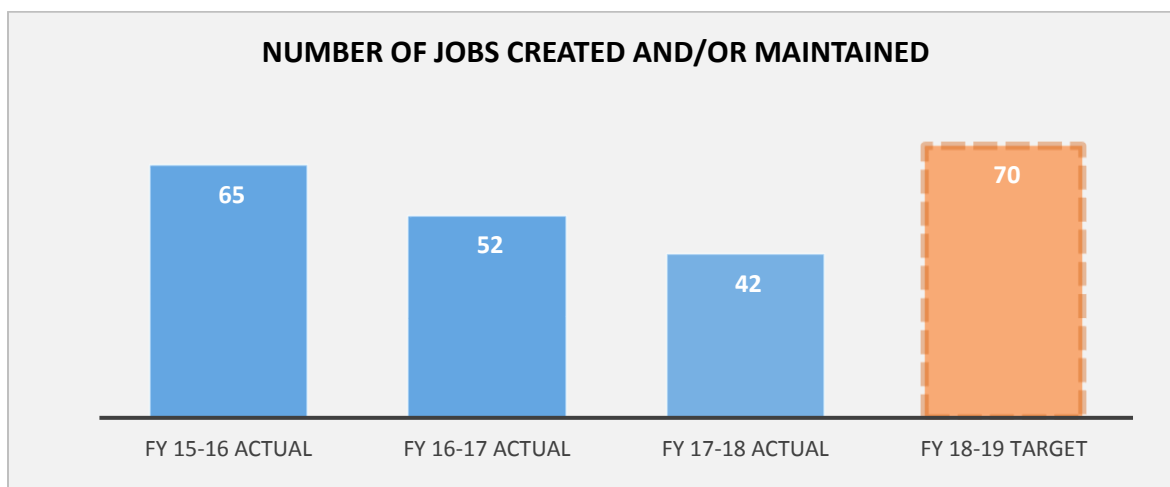
Figure 5



**Source:** FY 2018 Quarterly County Funded Affordable Housing Activities Reports

In FY 17-18, the County provided rehabilitation loans to 38 individuals and families totaling \$512,497 from Documentary Stamp Surtax (Surtax) and Home Investment Partnership (HOME) funds. Surtax program provides low-to medium income families with low-interest second mortgages and homebuyer counseling; as well as, low-cost construction financing that has allowed the County to partner with not-for-profit affordable housing developers to produce affordable multi-family rental units. HOME funds are awarded annually as formula grants to participating jurisdictions (PJs).

Figure 6



**Source:** The Adopted FY 2018-19 Budget and Multi-Year Plan, <sup>2</sup>

The development of affordable housing has a positive impact on the community, and one of the most important effects is the creation of jobs for neighborhood residents. By administering federal and state funded programs, PHCD promotes economic opportunities and community development with the goal of creating and retaining jobs for low-to moderate-income persons; as well, providing oversight on the construction of new affordable and workforce housing development project while managing mixed-use development acquisition projects.

The Department has focused on putting unemployed or underemployed people in jobs. This includes positions within construction, architecture, engineering, as well as local businesses.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 70 and a FY 19-20 Target of 65 for Number of jobs created or retained. <sup>3</sup>

### General Recommendations and Observations:

Our review included the following information derived from the Quarterly County Funded Affordable Housing Activities Reports. As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the inclusion of following metrics as part of the Departments scorecard and performance measure application:

- Number of Open Affordable Housing projects and units
- Number of Closed Second Mortgage Assistance loans
- Number of Rehabilitation Loans closed

In addition, the following request was made to the department and OCA also recommends the following to be added to the measures and department's reports to further support the department's objective and strategies:

- Surtax activity as follows:

<sup>2</sup> FY 19-20 Proposed Budget (Vol. III)

<sup>3</sup> FY 19-20 Proposed Budget (Vol. III)

1. Number of people served, delineated by income, age, family size, and other demographic characteristics
2. Number of new units produced under each surtax loan or activity and average cost of producing units
3. Number of potential homebuyers who completed homebuyer education and counseling
4. Percentage of potential homebuyers who completed homebuyer education and counseling and successfully obtained a home loan within 12 months
5. Percentage of loan recipients making loan payments (by type) who are current on their loans
6. Percentage of low-income multi-family housing units funded by surtax revenues as a proportion of total units
7. Rental units lost to bankruptcy or foreclosure
8. Report on the outreach program activity for Affordable Housing

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# ECONOMIC DEVELOPMENT

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## REGULATORY AND ECONOMIC RESOURCES



The Regulatory and Economic Resources Department (RER) enables sustainable economic development through smart regulatory, planning, and resiliency strategies, and business expansion initiatives.

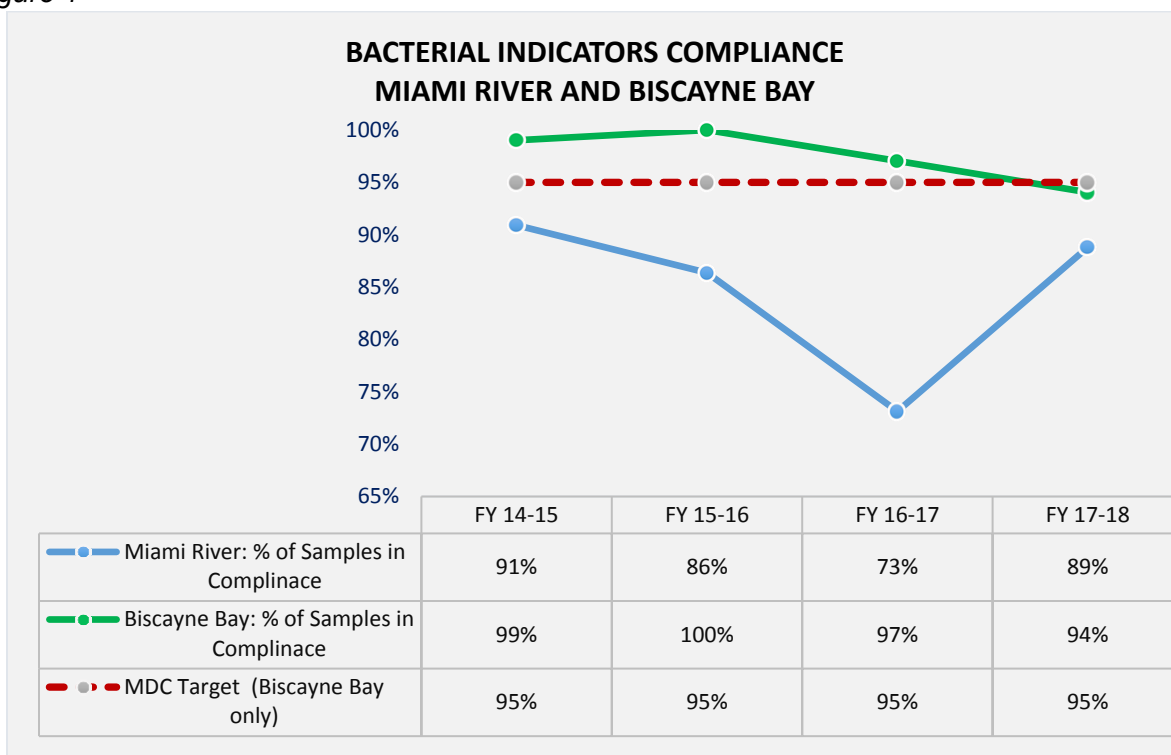
RER provides services related to Planning, Building, Zoning and Environmental Protection. The Department is also responsible for proactively engaging all County departments, as well as other jurisdictions and stakeholders, to plan and execute strategies to address the most pressing threats to the resiliency of Miami-Dade County.

As part of the Economic Development strategic area, RER promotes film and television related industries; promotes economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforces consumer laws and licensing requirements that protect purchasers of goods and services.

Miami Dade County Department of Regulatory and Economic Resources was the recipient of the following achievement awards from the National Association of Counties:

- 2018 Implementation of Queue Management System for Enhanced Customer Service and Operational Efficiencies
- 2018 Division Reorganization to Reduce Initial Inspection Response Time
- 2018 Establishment of Code Compliance Workshops to Enhance Customer Service and Educate Constituents
- 2019 Concierge Plan Review Service to Expedite and Enhance Customer Experience
- 2019 Let's Work Together As a Regulatory Educational Tool
- 2019 Improving the Delivery of Contractor Licensing Enforcement Services

Figure 1



**Source:** Miami-Dade County Scorecard (ASE)

Monthly samples from approximately 90 locations in Biscayne Bay and 7 locations in the Miami River are collected and tested for coliform bacteria, an indicator of sewage pollution. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contact, such as swimming or fishing. Bacteria concentrations may be related to illegal discharges, human uses, other natural sources, or physical factors such as salinity or temperature. The reported measure reflects percent of all samples with fecal coliform bacteria concentrations that meet the State standards for fecal coliform (800 colony forming units or less per 100 milliliters in any one sample).

The open waters of Biscayne Bay are designated as Outstanding Florida Waters and rarely exhibit concentrations of bacteria that exceed any established standards. These characteristics should be maintained, and therefore, the target for this measure is 95% or greater levels of compliance with the County standard.

The Miami River has historically experienced high-volume overflows or spills of sewage, as well as chronic contamination related to improper or illegal discharges of sewage to the ground or drainage infrastructure. Recent improvements in the sanitary sewer transmission system have reduced discharges and the concentration of coliform bacteria; however, many samples still exceed State standards. Furthermore, bacteria concentrations vary dramatically depending on weather, tide, salinity and temperature. Rather than a single, short-term target for compliance, goals are for concentrations of bacteria to decrease over the long term, so that percentage of samples meeting the State standard will remain stable or improve.

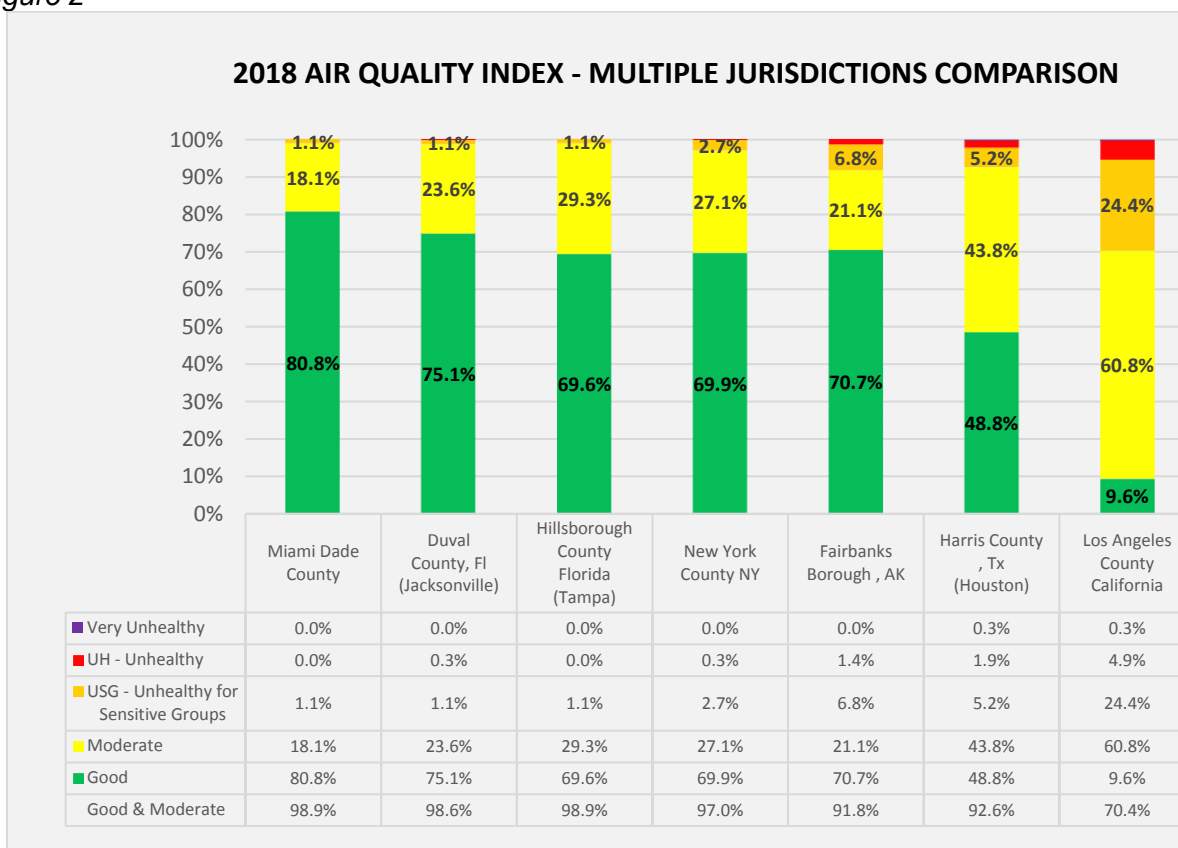
**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Neighborhood and Infrastructure Strategic Area included as an objective to “Maintain surface water quality - Improve water quality in Biscayne Bay and other bodies of water”. Although in FY 17-18 the percentage of

samples for Bacterial Indicator of Sewage in compliance with State standards of Biscayne Bay was 1% points below the 95% Department’s target, it has generally been higher than the target. In the case of Miami River, the Department has not set a target but the goal is to maintain or improve the percentage over time.

**Recommendation:** Set up a percentage target for compliance for Miami River.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 99% of samples from Biscayne Bay surface water in compliance with County bacterial standard. <sup>1</sup> Also, the FY 2019-20 Proposed Budget includes a transfer of \$140,000 to the Miami River Commission for debris removal and water purification activities along the portion of the Miami River West of NW 27th Avenue that lies within the Unincorporated Municipal Service Area (UMSA).

Figure 2



**Source:** Miami Dade County - Departmental Information. Others: Environmental Protection Agency Outdoor Air Quality Data Air Quality Index Report <sup>2</sup>

The Air Quality Index (AQI) was developed by the Environmental Protection Agency (EPA) to provide accurate and easily understandable information to the community about daily air pollution levels and the associated health effects. The Index provides the EPA with a uniform system of measuring pollution levels of the major air pollutants regulated under the Clean Air Act (CAA). Once the levels are measured, the AQI figures are reported in all metropolitan areas of the United States with populations exceeding 200,000. The AQI applies to five major pollutant that the

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

<sup>2</sup> <https://www.epa.gov/outdoor-air-quality-data/air-quality-index-report>

National Ambient Air Quality Standards (NAAQS) established under the CAA: Particulate matter, Sulfur dioxide, Carbon monoxide, Nitrogen dioxide and Ground-level ozone.

Each category corresponds to a different level of health concern<sup>3</sup>:

- **Good:** The AQI value for your community is between 0 and 50. Air quality is satisfactory and poses little or no health risk.
- **Moderate:** The AQI is between 51 and 100. Air quality is acceptable; however, pollution in this range may pose a moderate health concern for a very small number of individuals. People who are unusually sensitive to ozone or particle pollution may experience respiratory symptoms.
- **Unhealthy for Sensitive Groups:** When AQI values are between 101 and 150, members of sensitive groups may experience health effects, but the general public is unlikely to be affected. *Ozone: People with lung disease, children, older adults, and people who are active outdoors are considered sensitive and therefore at greater risk. Particle pollution: People with heart or lung disease, older adults, and children are considered sensitive and therefore at greater risk.*
- **Unhealthy:** Everyone may begin to experience health effects when AQI values are between 151 and 200. Members of sensitive groups may experience more serious health effects.
- **Very Unhealthy:** AQI values between 201 and 300 trigger a health alert, meaning everyone may experience more serious health effects.
- **Hazardous:** AQI values over 300 trigger health warnings of emergency conditions. The entire population is even more likely to be affected by serious health effects.

The data from Miami Dade County's 14 air monitoring instruments is uploaded into the AirVision™ software which stores the data and generates the Air Quality Index (AQI) report. The AQI is generated twice daily, first in the morning to correct the previous day's forecast and again by 3:30 pm to forecast the current day. These values are stored internally and 30 days after the end of the month, the AQI for each day is generated again, original values are corrected, and the data is verified twice over to assure accuracy and stored.

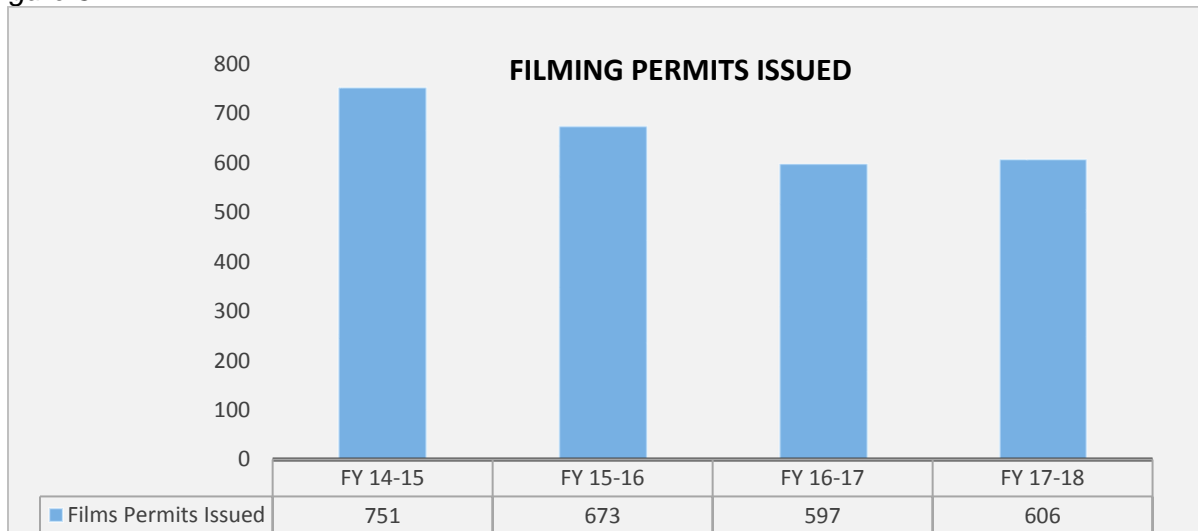
**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Neighborhood and Infrastructure Strategic Area included as an objective to "Maintain good air quality".

The graph above depicts some of Florida's Counties and other US counties for 2018. Miami Dade County with a total of 98.9% of good and moderate days in 2018 had better quality air index good and moderate days than Los Angeles County. Also, the percentage of 99% was higher than the department's target of 98%.

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<sup>3</sup> [https://airnow.gov/index.cfm?action=aqi\\_brochure.index](https://airnow.gov/index.cfm?action=aqi_brochure.index)

Figure 3



**Source:** Miami-Dade County Scorecard (ASE)

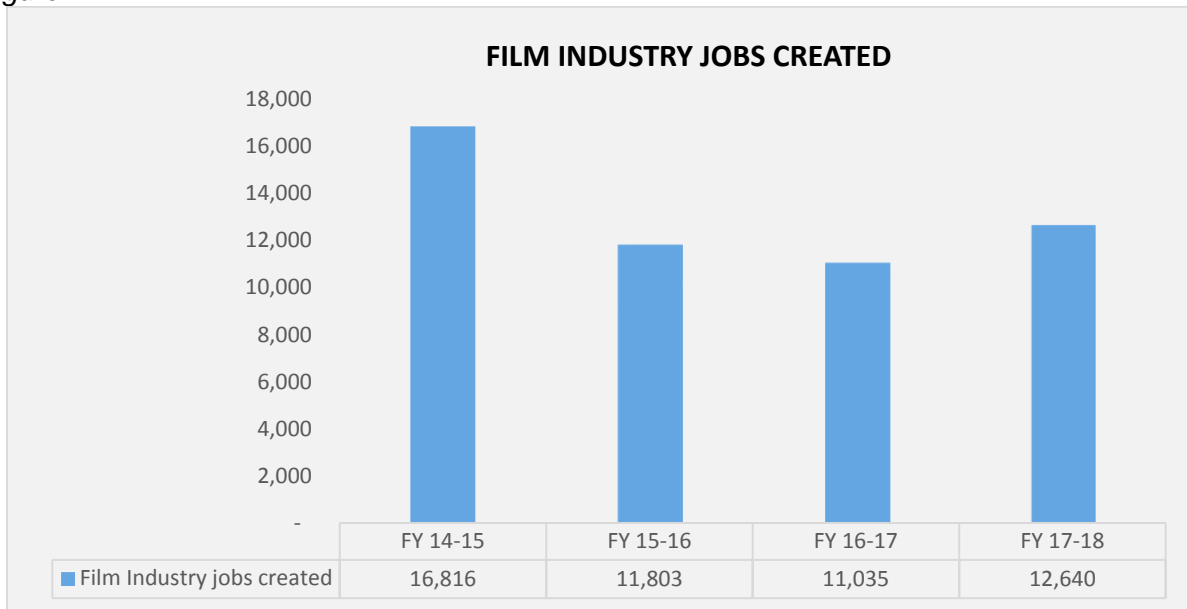
The Film and Entertainment industry contributes to Miami-Dade County's Economic prosperity and promotes the County's positive community image globally. Section 2-11.14 of the Miami Dade county Code states that "No person shall film within a publically- owned site , facility or right-of-way within the participating incorporated or unincorporated area of Miami-Dade County without first obtaining a permit". The exceptions for filming on Miami Dade County properties are the following:

1. Individuals filming or videotaping for their own personal use.
2. Employees of print or electronic news media when filming on-going news event. This exception shall not apply to simulations or re-enactments orchestrated by print or electronic news media.
3. Students and faculty filming exclusively for educational purposes.

The Office of Film and Entertainment does not issue every permit for film productions within geographic Miami-Dade County. The Office of Film and Entertainment permits and tracks productions under the County's jurisdiction or one of the 15 municipalities for which they have entered into an agreement. City of Miami Beach and City of Miami issue their own film permits.

This graphs shows film permits issued in Miami Dade County. An increase of 2% of permits in FY-17-18 when compared with FY16-17.

Figure 4



**Source:** Miami-Dade County Scorecard (ASE)

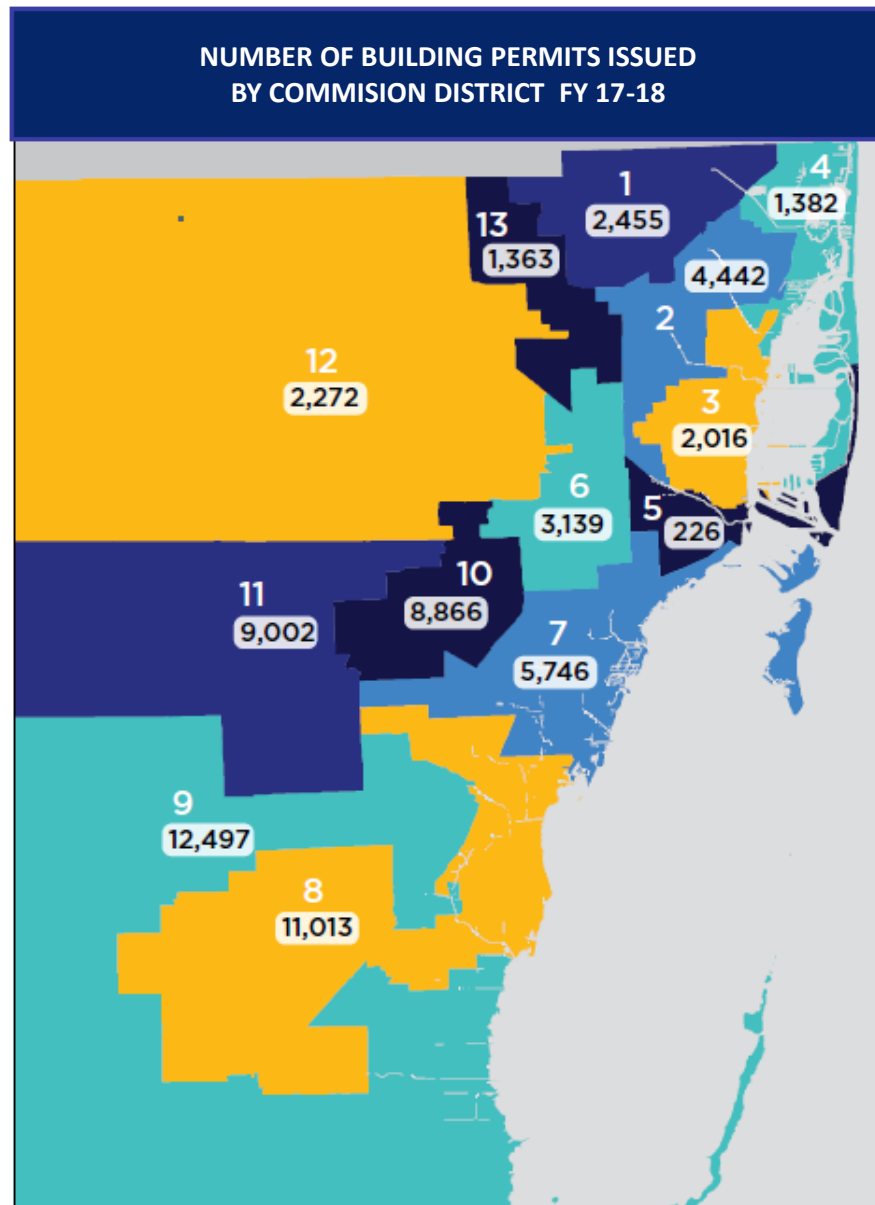
Films jobs created is a measurement tracked and recorded by the film productions via the film permitting system; productions enter the amount of cast and crew (that do not include extras) in order to receive a permit. Cast are the actual actors that have an on camera speaking role, and crew relates to the personnel supporting the actual physical production. Cast and crew size is important as it allows for an estimation of the physical footprint impact each project will have on a location, which is then used to determine the scope of the rules and regulations assigned to each permit. Taken into consideration is the location (i.e., County department location, park, or the requirements of a particular municipality). Since the Miami-Dade County Office of Film and Entertainment does not issue every permit for film productions within geographic Miami-Dade County, there are many productions taking place for which the County does not included in ASE metrics.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 12,640 film industry jobs created and FY19-20 target of 12,600.<sup>4</sup>

<sup>4</sup> FY 19-20 Proposed Budget (Vol. III)



Figure 5



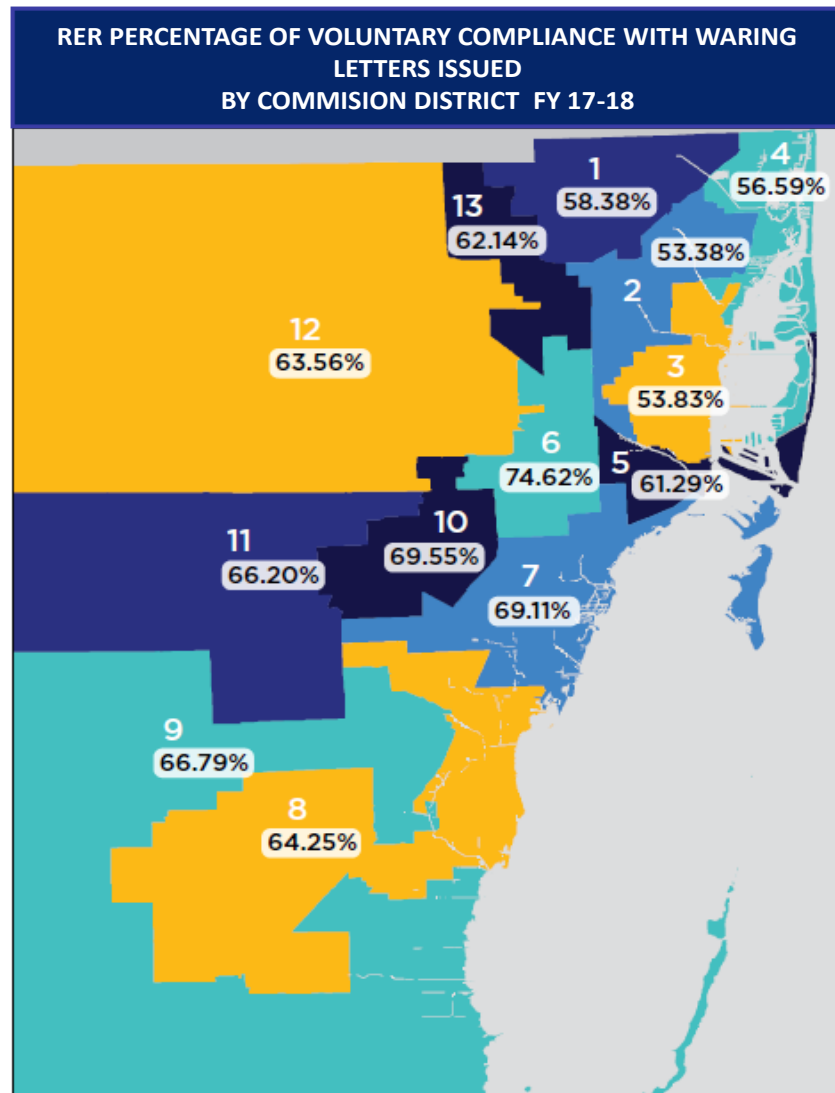
**Source:** Departmental Information

All construction in Miami-Dade County requires the issuance of building permits prior to construction. Building permits are obtained after submittal and approval of building plans. An important part of the review process is the requirement that structures be built high enough and use proper design to protect against flood damage.

The map above shows the number of building permits issued in each Commission District in FY 17-18. There was a total of 64,419 permits issued. The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 61,500 permits and a FY19-20 target of 50,000 permits.<sup>5</sup>

<sup>5</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 6



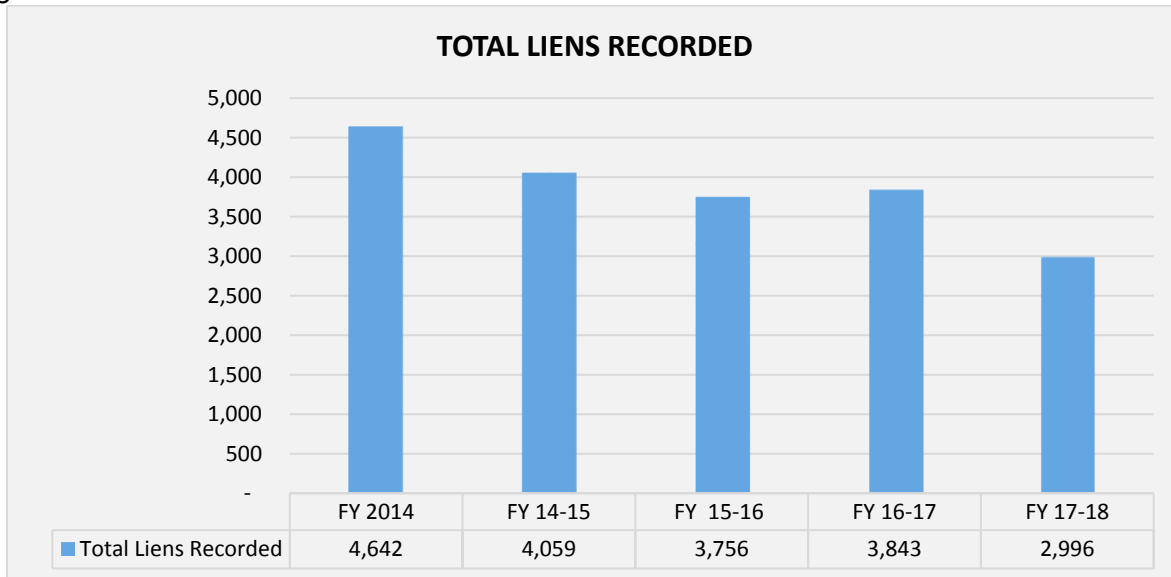
**Source:** Departmental Information

The above map by commission district depicts the percentage of the voluntary compliance of the public to warning letters issued by the Neighborhood Compliance Section prior to a citation being issued. A warning letter is used to notify residents on all types of neighborhood violations, i.e. commercial vehicle unauthorized, failure to obtain certificate of use, signs in the right of way, boat storage, etc. The cases that were not in compliance after the warning letter result in a citation being issued.

FY 17-18 had a total of 16,614 warning letters issued and 10,532 were resolved before the citation being issued which represents a 63.3 % of voluntary compliance. The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 65% rate of voluntary compliance with warning letters issued.<sup>6</sup>

<sup>6</sup> FY 19-20 Proposed Budget (Vol. III)

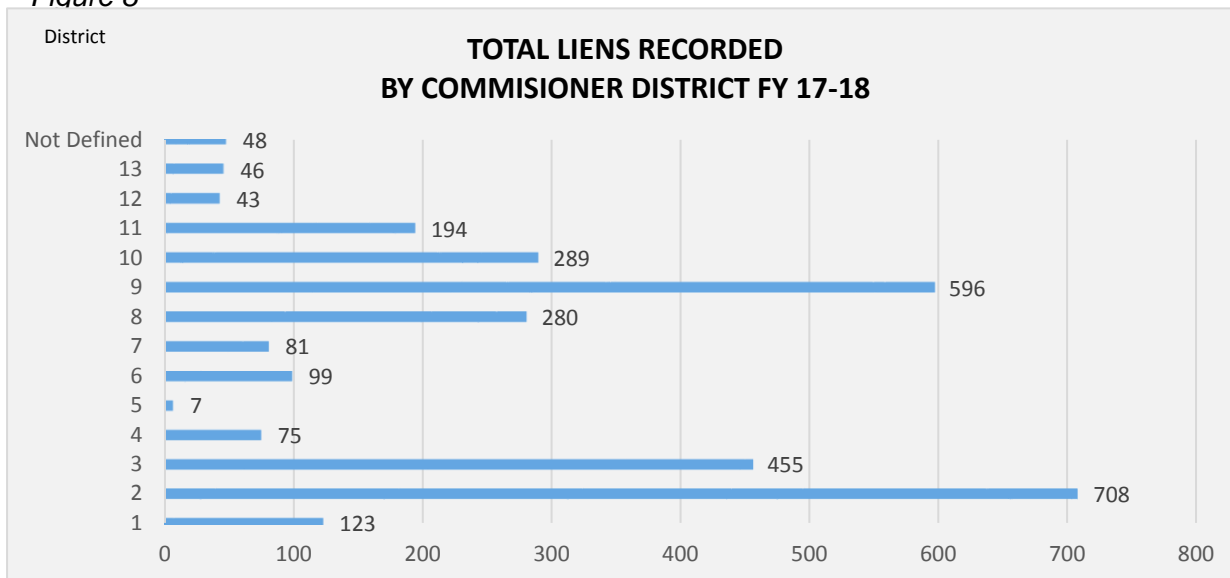
Figure 7



**Source:** Miami-Dade County Scorecard (ASE)

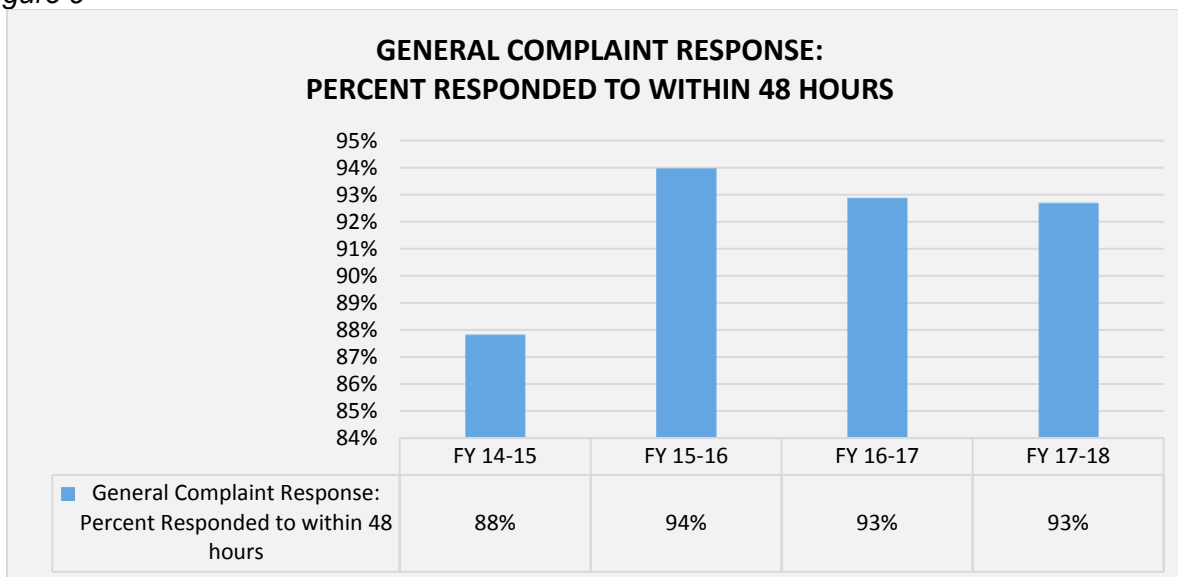
The Department of Regulatory and Economic Resource's Lien Section is responsible for the recovery of fines and fees expended due to the enforcement of the Miami-Dade County Code. Total liens recorded include liens for building code violations, such as work without a permit, expired permit, and unsafe structure liens; contractor enforcement liens, such as advertising without a valid license; and neighborhood compliance liens, such as junk and trash, overgrowth, unauthorized use, setback violations, commercial vehicles, minimum housing, right of way violations. The graph above shows overall liens recorded fell in the past 4 years by 1,052 or 26%.

Figure 8



**Source:** Departmental Information

Figure 9



**Source:** Miami-Dade County Scorecard (ASE)

This graph shows the percentage of general complaint response time within 48 hours has remained flat for the last two years even though the actual numbers of complaints are higher. FY 17-18 had 904 general complaints responded to and 838 of them within 48 hours.

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the inclusion of the following metrics in the Department’s scorecard and performance measure application:

- a. Percentage of state air quality permits issued within 60 days
- b. Percentage of county air quality permits issued within 8
- c. Percentage of Resource Protection Permit applications reviewed within 30 days
- d. Percentage of wetlands acres reviewed for unauthorized impacts



# GENERAL GOVERNMENT

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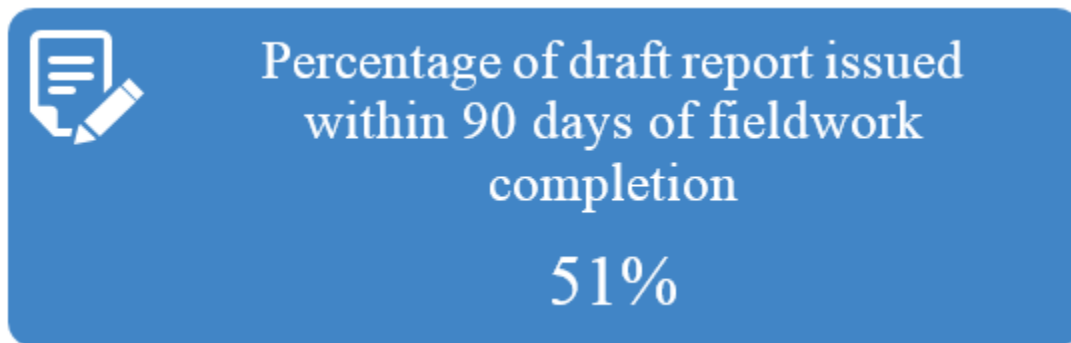
## AUDIT AND MANAGEMENT SERVICES

Audit and Management Services (AMS) performs audits to evaluate and encourage compliance with applicable rules and regulations, identifies opportunities to improve performance, and fosters accountability.

As part of the General Government Strategic Area, AMS examines the operations of County government, other governmental jurisdictions, and external companies, contractors, and grantees to ensure that public funds are being spent appropriately and efficiently.

AMS goal is to complete operational, performance, and compliance audits that will have a high impact on improving internal controls and operational efficiencies, as well as monitoring ongoing compliance.

*Figure 1*



**Source:** Miami-Dade County Scorecard (ASE)

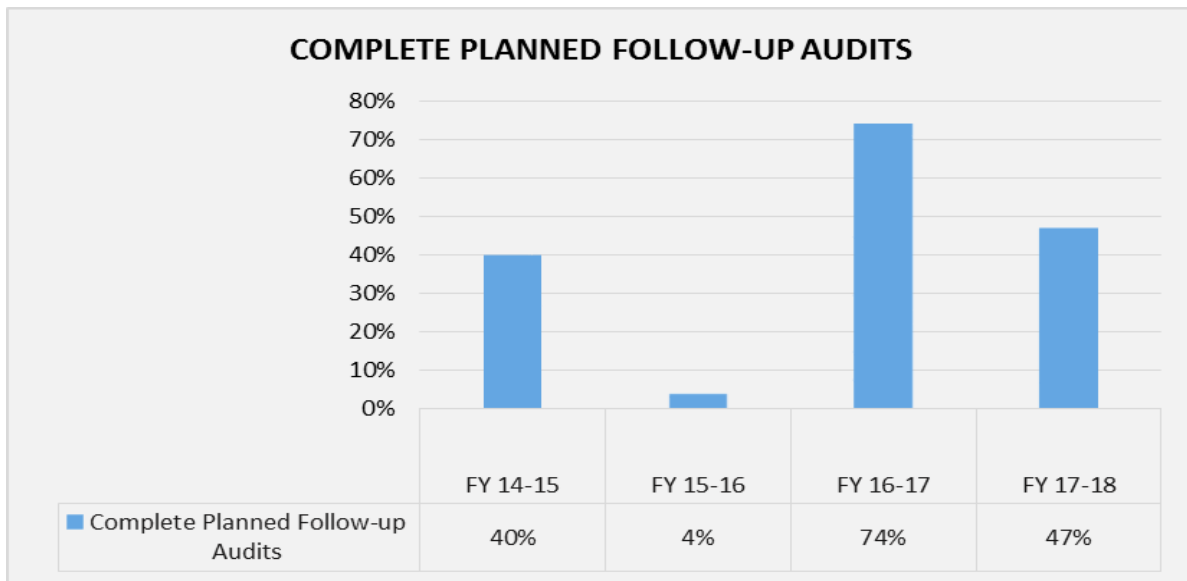
Miami-Dade County Audit and Management Services goal of this measure is to issue 50% of the draft audit reports within 90 days after the completion of fieldwork. For FY 17-18, the actual percentage of reports issued within 90 days was 51%.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of 50% to issue draft reports within 90 days of fieldwork completion. <sup>1</sup>

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<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 2



Source: Miami-Dade County Scorecard (ASE)

According to Audit and Management Services, upon completion of an audit, an exit conference is held with the operating department when the draft audit report has been completed. The department is given the opportunity to confirm the findings in the report and has 90 days depending upon the complexity of the audit to respond with a plan for corrective action. Audit and Management Services will then issue the final audit report, which may show that all issues have been resolved or that further actions may be necessary.

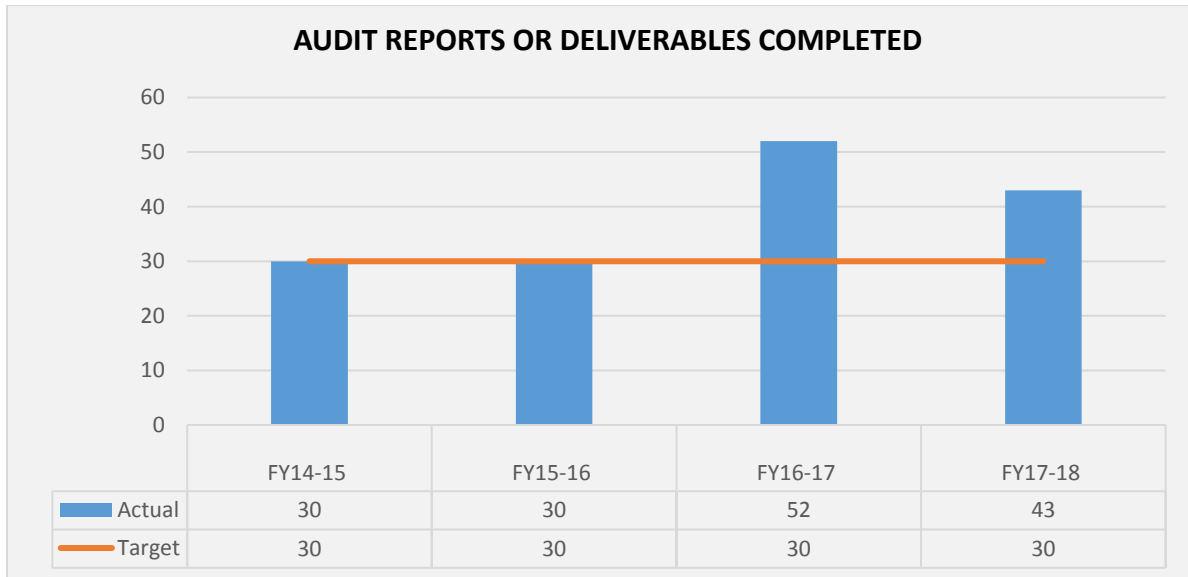
**Observation:** As part of the Miami Dade County 2012 Strategic Plan, General Government strategic Area included an objective to provide sound financial and risk management. Although FY 17-18 was lower than FY 16-17, the number was higher than the target of 40% set for that year. According to the Department, the target for FY 15-16 was not achieved due to other audit priorities.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and a FY 19-20 target of 50% to complete planned follow-up audits. <sup>2</sup>

<sup>2</sup> FY 19-20 Proposed Budget (Vol. III)



Figure 3

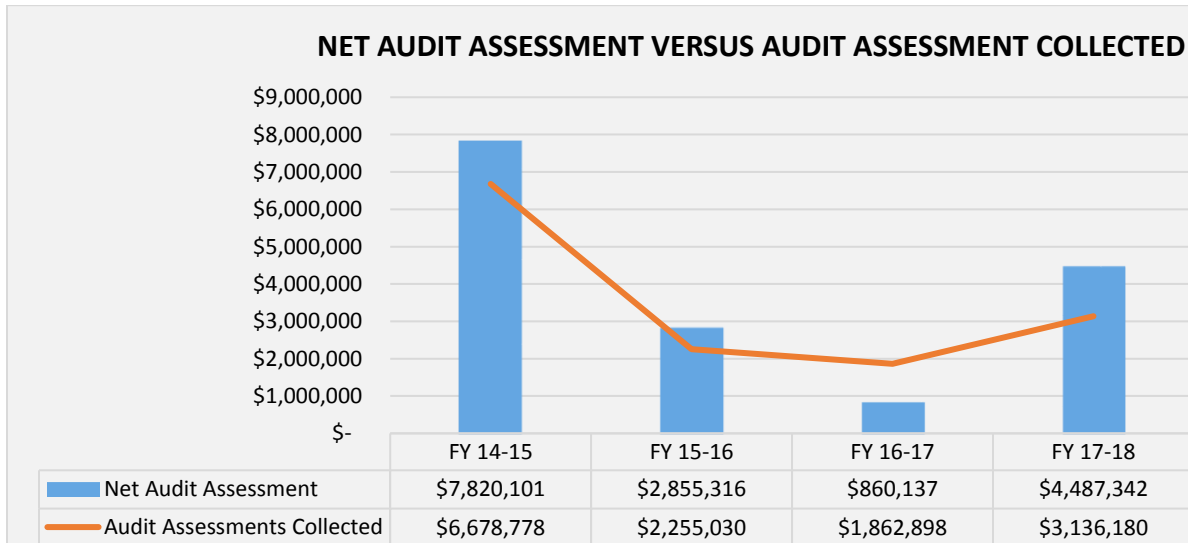


Source: Miami-Dade County Scorecard (ASE)

The graph shows Audit and Management Services completed 43 audit reports in FY 17-18, higher than the department target of 30 reports.

The FY -19-20 Proposed Budget reflects a FY 18-19 projection of 30 audit reports or deliverables completed and a FY19-20 target of 40.<sup>3</sup>

Figure 4



Source: Miami-Dade County Scorecard (ASE)

<sup>3</sup> FY 19-20 Proposed Budget (Vol. III)

According to the Adopted Budget FY 18-19, AMS provides direct audit services for County Departments such as Aviation, Water and Sewer, Seaport, Solid Waste Management, Transportation and Public Works, Office of the Citizens' Independent Transportation Trust, others.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, General Government Strategic Area includes an objective to provide sound financial and risk management. The graph shows the trends of net audit assessment and audit assessment collected from FY 14-15 through FY 17-18 which could be from current and prior years audit assessments. According to the Department, AMS relies on the effort of county departments to elicit payment from auditees for the amount due.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of \$3M for audit assessments and \$1.5M for audit collected. <sup>4</sup>

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<sup>4</sup> FY 19-20 Proposed Budget (Vol. III)

## COMMUNICATIONS



The Communications Department brings County government closer to residents, visitors, and businesses through the 311 Service Centers, the County web portal, County social media pages and Miami-Dade Television (MDTV).

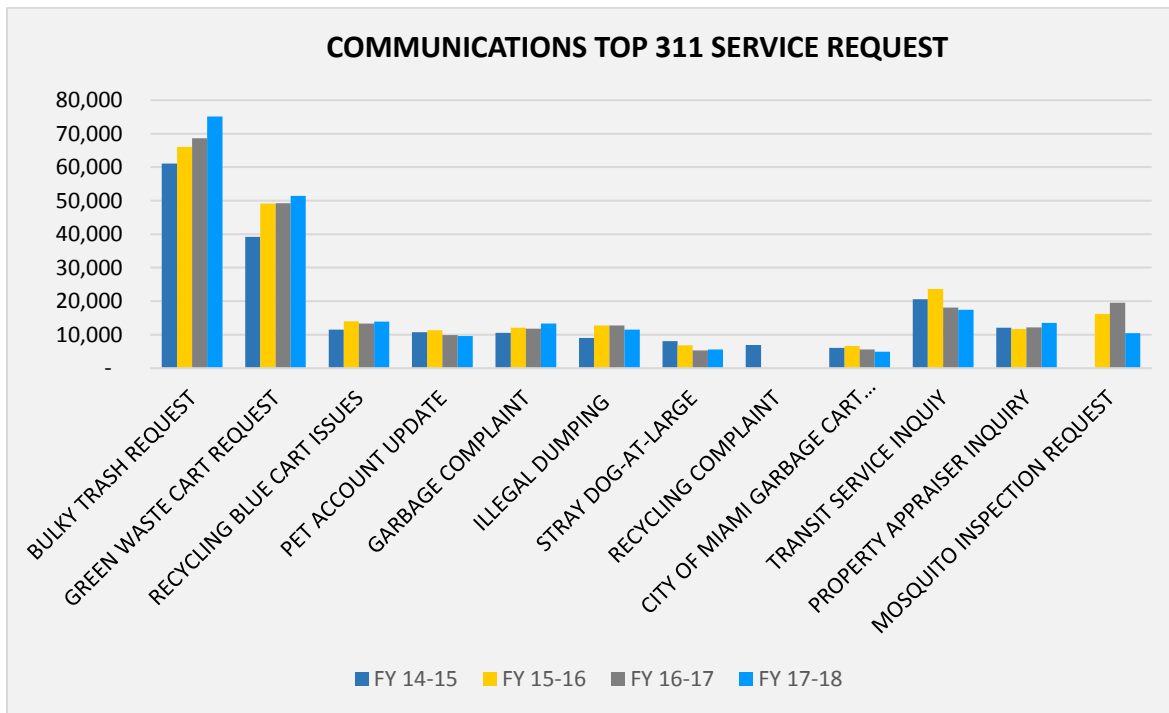
As part of the General Government Strategic Area, the Communications Department is aligned with four strategic objectives: provide easy access to information and services; develop a customer-oriented organization; foster a positive image of County government; and improve relations between communities and their government.

Miami-Dade County Communications Department was the recipient of the following awards or recognitions:

- 2018 National Association of Counties (NACo) Awards for “Pay & Display” Local Business Tax Campaign, “Voice of the Customer Program”, “Build a Better Bathroom” Public Education Campaign, “Let’s Go Shopping” Open Enrollment Campaign, “DIY Digital Advertising”
- 2018 Telly Awards: Miami-Dade Television received Bronze Telly Awards for video productions in the Branded Content Government Relations Category and the Local TV Public Interest/Awareness Category.

The 311 Contact Center provides a fast, simple and convenient way for residents to get information on local government services. Call Specialists initiate service requests for different types of services provided by the County or the City of Miami. By dialing 311 residents get one-on-one personal customer service in English, Spanish or Creole by dialing one easy-to-remember number.

Figure 1



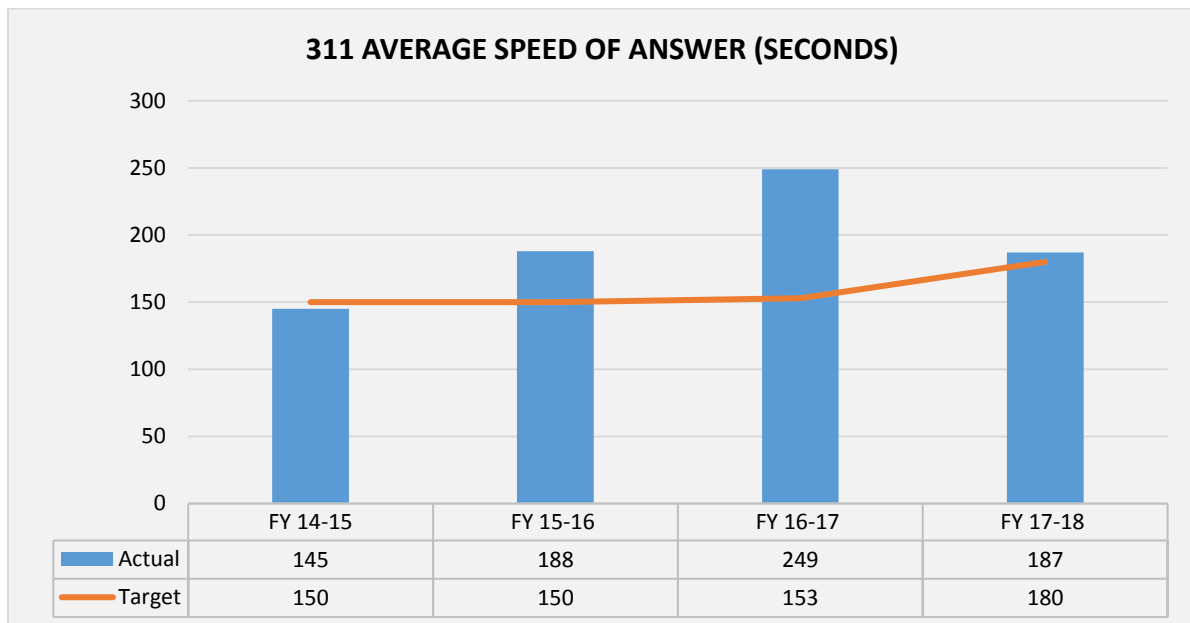
**Sources:** 311 Hub system using the Cognos Data Warehouse. Includes Service Requests (SR) created by 311 staff.

Table 1

COM 311 TOP SERVICE REQUEST PER FISCAL YEAR				
Type Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
BULKY TRASH REQUEST	61,097	66,006	68,610	75,161
GREEN WASTE CART REQUEST	39,165	49,113	49,272	51,440
RECYCLING BLUE CART ISSUES	11,465	13,978	13,319	13,892
PET ACCOUNT UPDATE	10,721	11,328	9,869	9,591
GARBAGE COMPLAINT	10,582	12,051	11,820	13,269
ILLEGAL DUMPING	9,031	12,751	12,787	11,483
STRAY DOG-AT-LARGE	8,033	6,826	5,272	5,624
RECYCLING COMPLAINT	6,899			
CITY OF MIAMI GARBAGE CART DAMAGED	6,074	6,584	5,585	4,890
TRANSIT SERVICE INQUIRY	20,542	23,599	18,056	17,466
PROPERTY APPRAISER INQUIRY	12,073	11,698	12,210	13,554
MOSQUITO INSPECTION REQUEST		16,155	19,549	10,473
<b>Top SRs created by 311 Staff</b>	<b>195,682</b>	<b>230,089</b>	<b>226,349</b>	<b>226,843</b>

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, General Government Area includes an objective to increase access to government information and services. The graph above depicts the top twelve service requests. The requests are for county service. The 311 processes the request but does not complete/performs the service. For example, Bulky Waste Pick Up; the service is requested through 311 but the work is performed by Solid Waste Management (SWM). Over the last four years, the number of requests have fluctuated, FY 15-16 being the highest year. The two top requests received at the 311 Contact Center in the past four years were bulky trash and green waste cart.

Figure 2

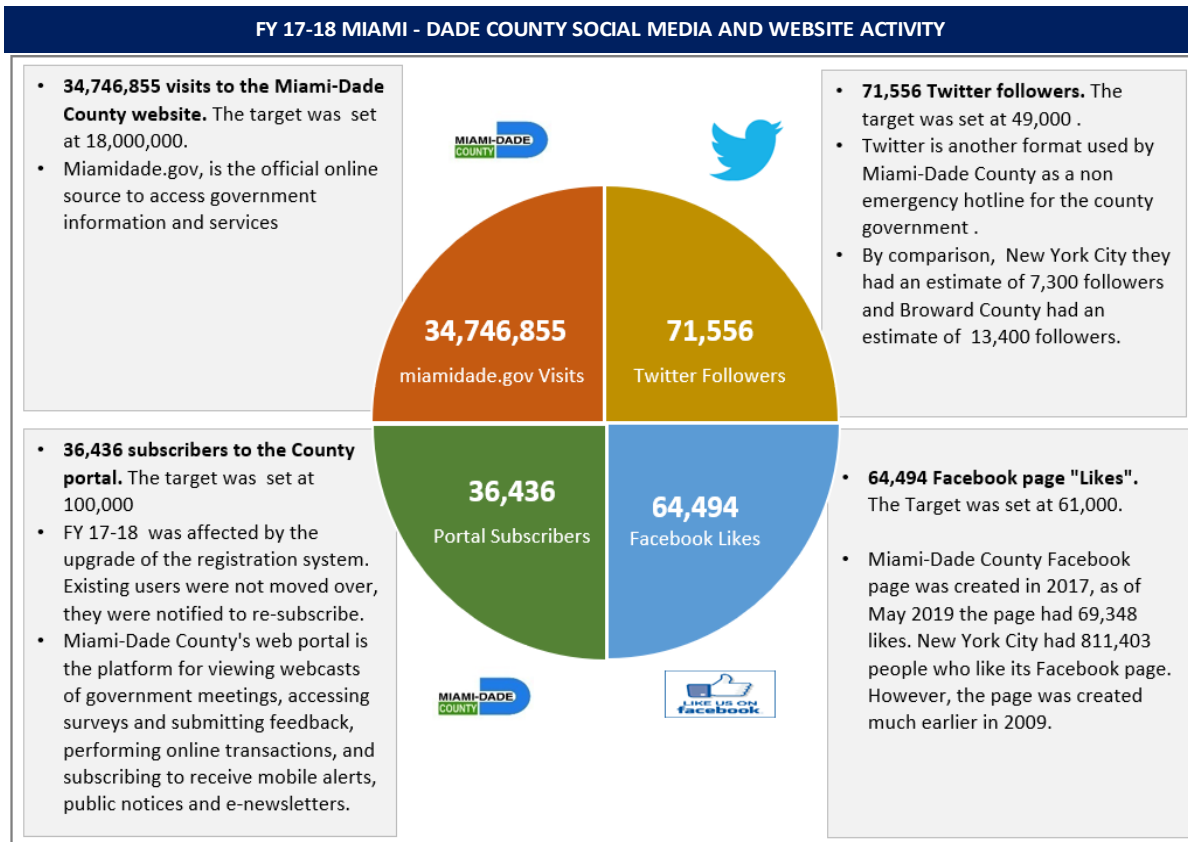


**Source:** Departmental Information

Average Speed of Answer (ASA) is the call center metric for the average amount of time it takes for calls to be answered in 311 Call Center during a specific time period.

**Observation:** The graph depicts that 311 ASA exceeded its target during the past three years, which means the average speed of answering the call increased indicating a longer response time after FY 14-15. According to the Department, the FY 16-17 increase was due to the impact of Hurricane Irma as well as the complexity of the calls received.

Figure 3



Source: Miami-Dade County Scorecard (ASE)

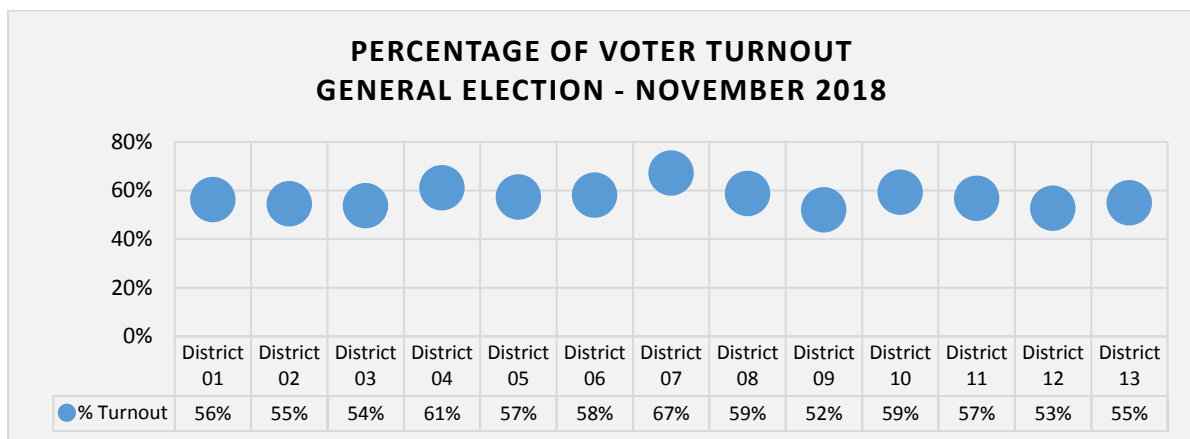
# ELECTIONS



The Elections Department handles all federal, state, county and municipal elections while also providing election services and assistance to municipalities, School Districts, Special Taxing Districts, Community Council Districts, and Community Development Districts in Miami-Dade County.

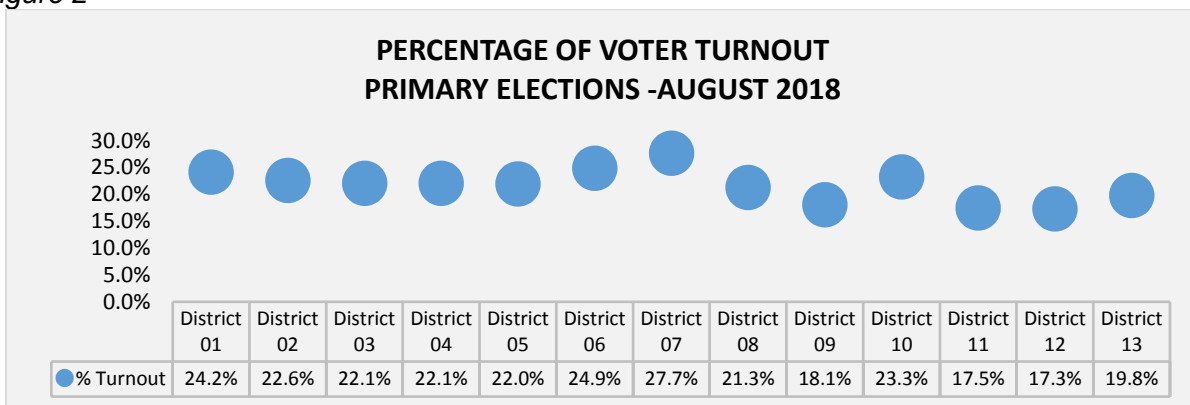
As part of the General Government strategic area, the Department also maintains accurate voter registration records; provides voter education and outreach; and provides voter information to candidates, political committees, and residents. Additionally, the Department serves in the capacity of records custodian for candidate campaign finance reporting, financial disclosure, and outside employment reporting.

Figure 1



Source: Supervisor of Elections, Miami-Dade County, FL.

Figure 2



Source: Supervisor of Elections, Miami-Dade County, FL.

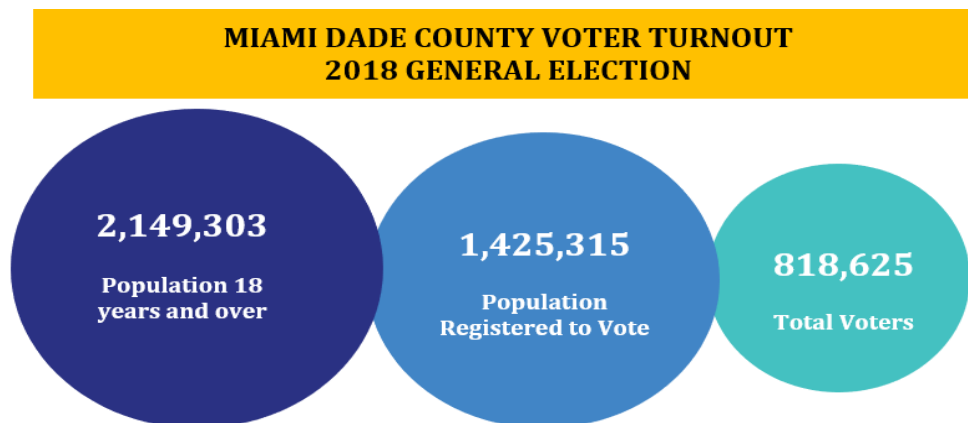
**Observation:** The graphs above show the Voter Turnout per District for the 2018 General and Primary Elections

Table 1

2018 Miami Dade County Voter Turnout					
Districts	Eligible Voters ( +18 Years)	General Election		Primary Election	
		Registered to Vote	Voted	Registered to Vote	Voted
District 01	149,745	114,451	64,411	112,201	27,142
District 02	146,183	99,768	54,514	98,207	22,186
District 03	158,448	98,893	53,191	96,247	21,226
District 04	159,334	103,846	63,597	101,624	22,441
District 05	181,278	98,952	56,735	95,955	21,091
District 06	173,868	95,545	55,502	94,027	23,369
District 07	168,936	132,519	89,170	128,988	35,677
District 08	168,209	132,198	77,807	129,633	27,654
District 09	171,958	113,204	58,948	110,869	20,042
District 10	164,686	116,674	69,291	114,801	26,695
District 11	177,332	121,848	69,280	119,490	20,919
District 12	171,512	104,458	55,117	101,787	17,643
District 13	157,814	92,959	51,062	91,454	18,135

Source : Supervisor of Elections, Miami-Dade County, FL.

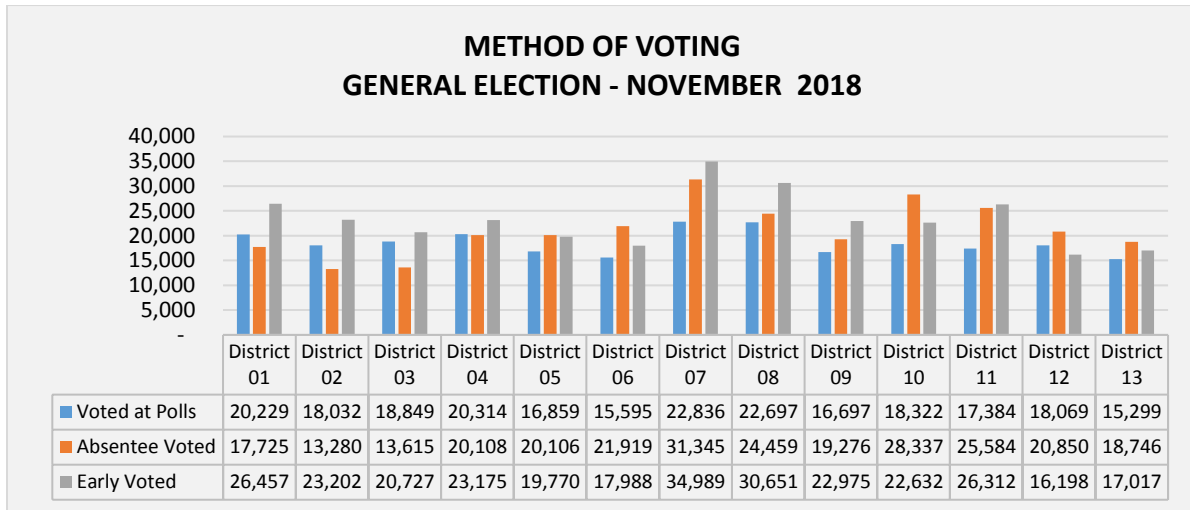
Figure 3



Source: Regulatory and Economic Resources Department, U.S. Census Bureau and Elections Department.



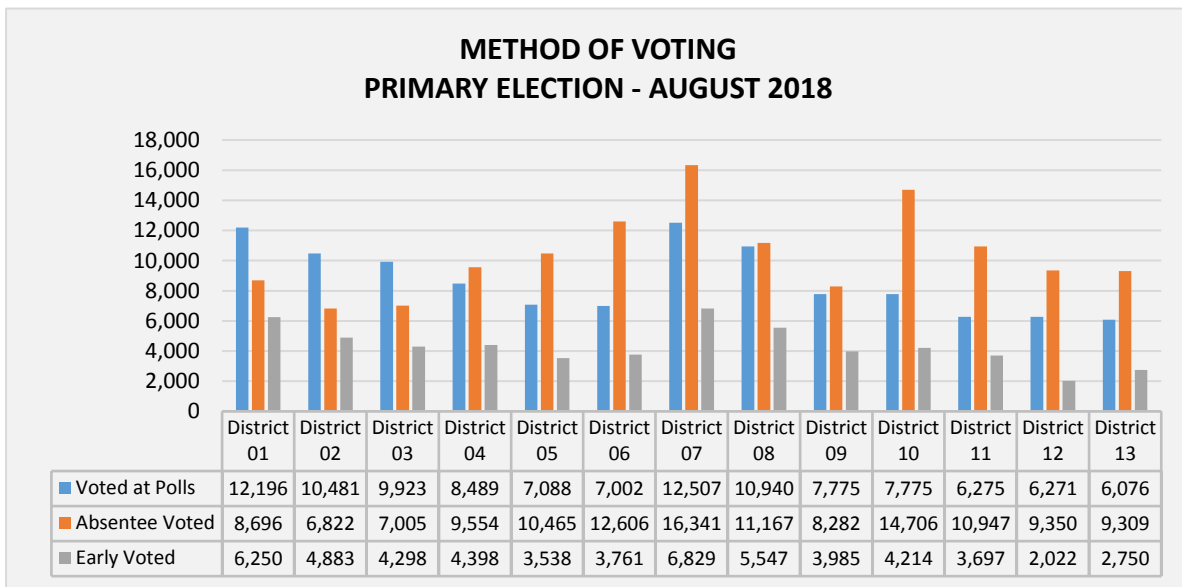
Figure 4



**Source:** Supervisor of Elections, Miami-Dade County, FL.

The information received from the Elections Department showed District 7 had the highest number of general election voters using all methods of voting as follows: 22,836 Voted at polls, 31,345 Absentee voted, 34,989 Early voted in 2018.

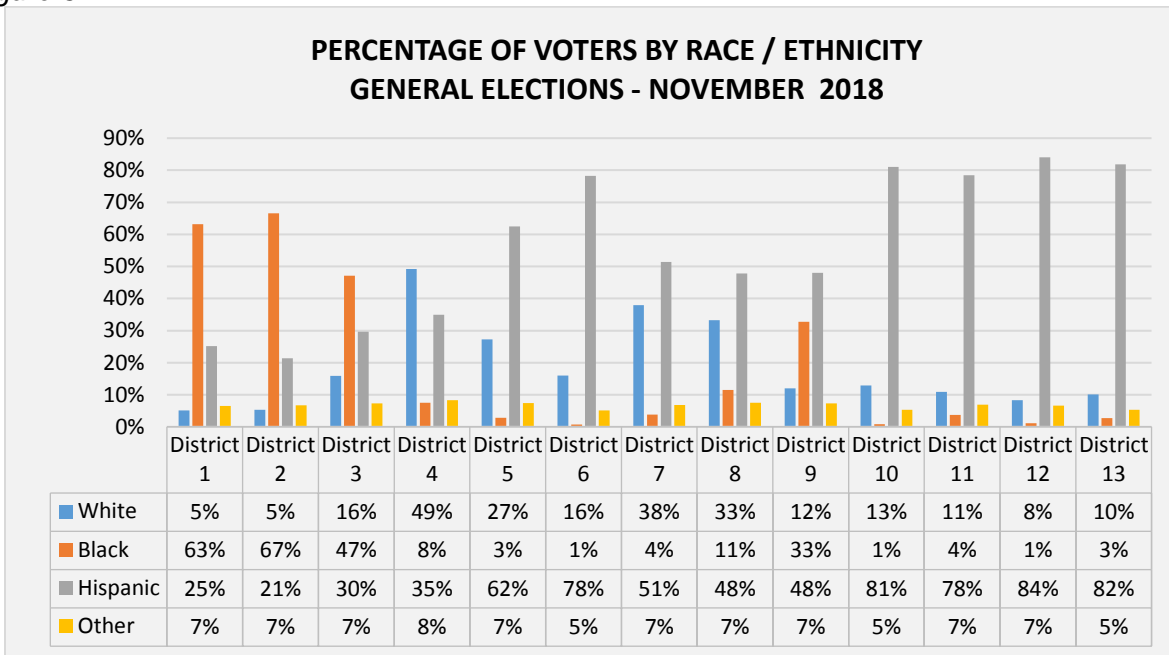
Figure 5



**Source:** Supervisor of Elections, Miami-Dade County, FL.

The information received from the Elections Department showed District 7 had the highest number of primary election voters using all methods of voting as follows: 12,507 voted at polls, 16,341 absentees voted, 6,829 early voted in 2018.

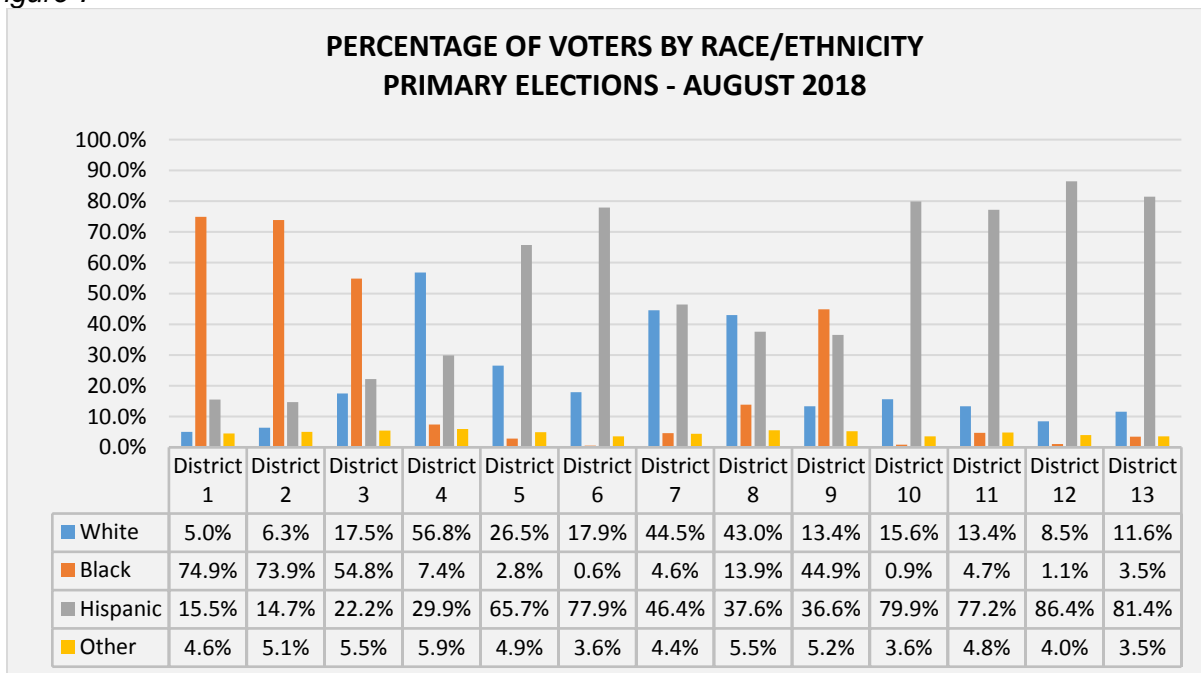
Figure 6



**Source:** Supervisor of Elections, Miami-Dade County, FL.

The information received from the Elections Department showed Districts 6, 10, 11, 12, and 13 had a higher percentage of Hispanic voters; District 1, and 2 had a higher percentage of Black voters; and Districts 4 had the highest percentage of White voters at 49% for the 2018 General Election.

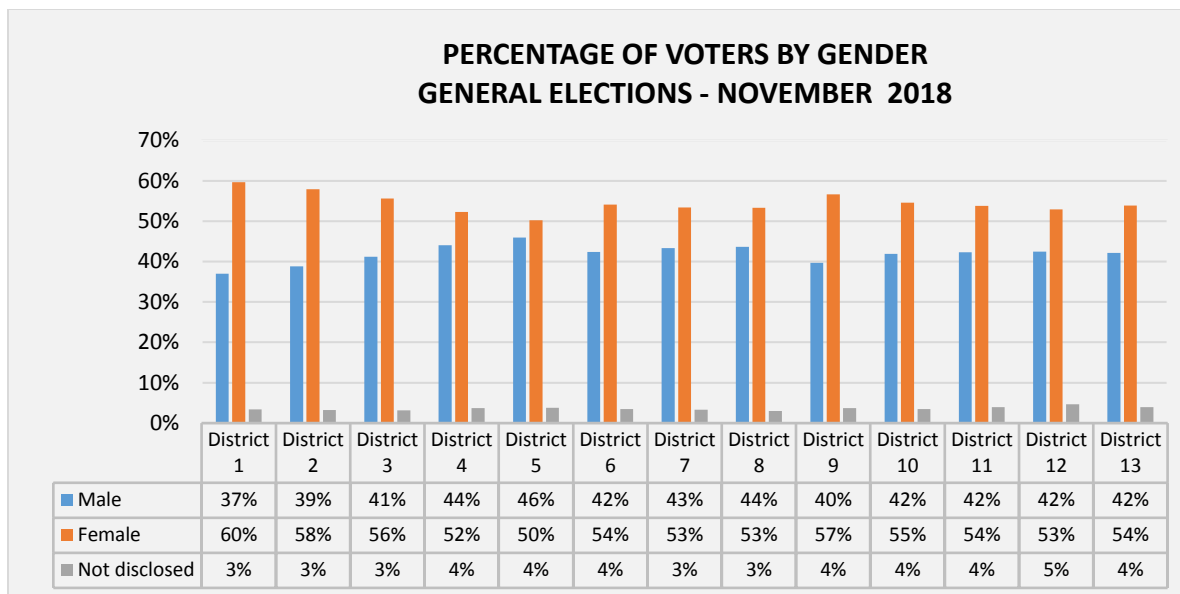
Figure 7



**Source:** Supervisor of Elections, Miami-Dade County, FL.

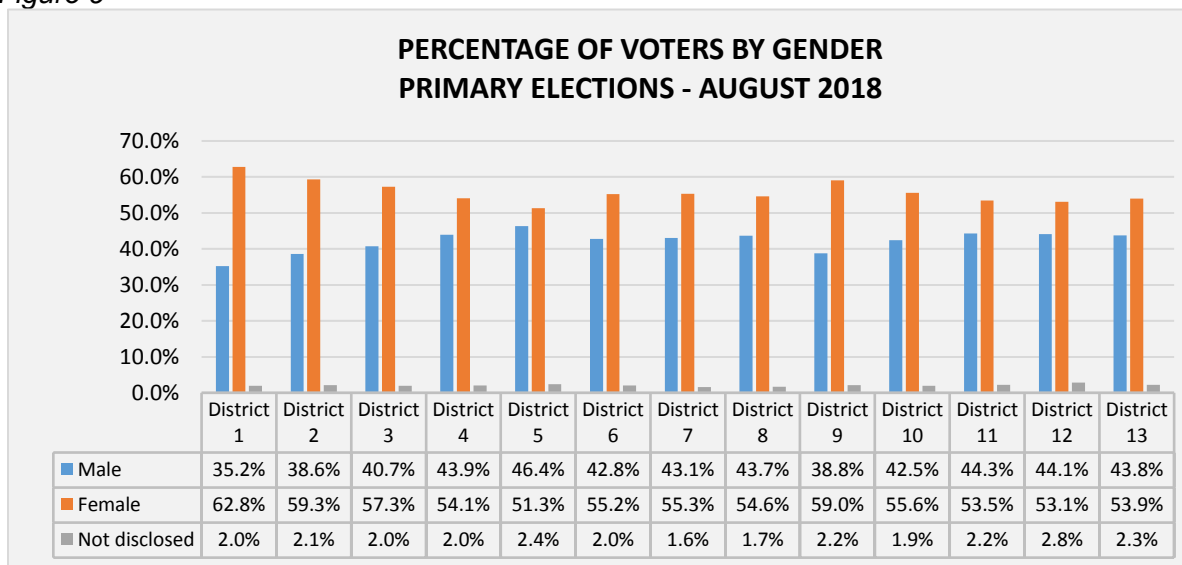
The information received above from the Elections Department showed Districts 4, 7, and 8 had a higher percentage of White voters. Hispanic voters were highest in Districts 6, 10, 11, and 12. Districts 1 and 2 had a higher percent of Black voters in the primary elections in 2018.

Figure 8



Source: Supervisor of Elections, Miami-Dade County, FL.

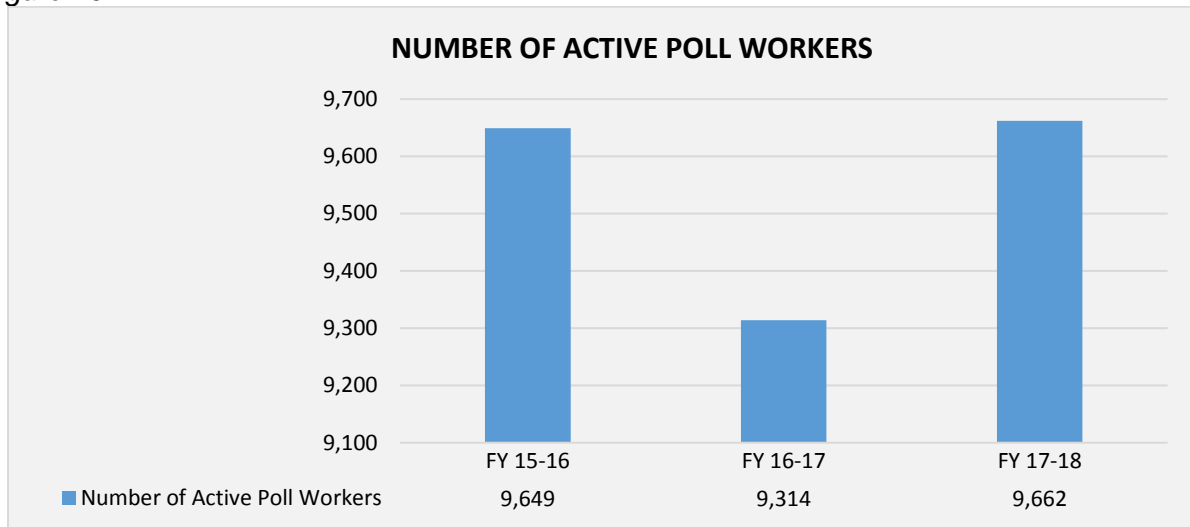
Figure 9



Source: Supervisor of Elections, Miami-Dade County, FL.

The information above received from the Elections Department showed the voter by gender per district for the 2018 General Election and 2018 Primary Election.

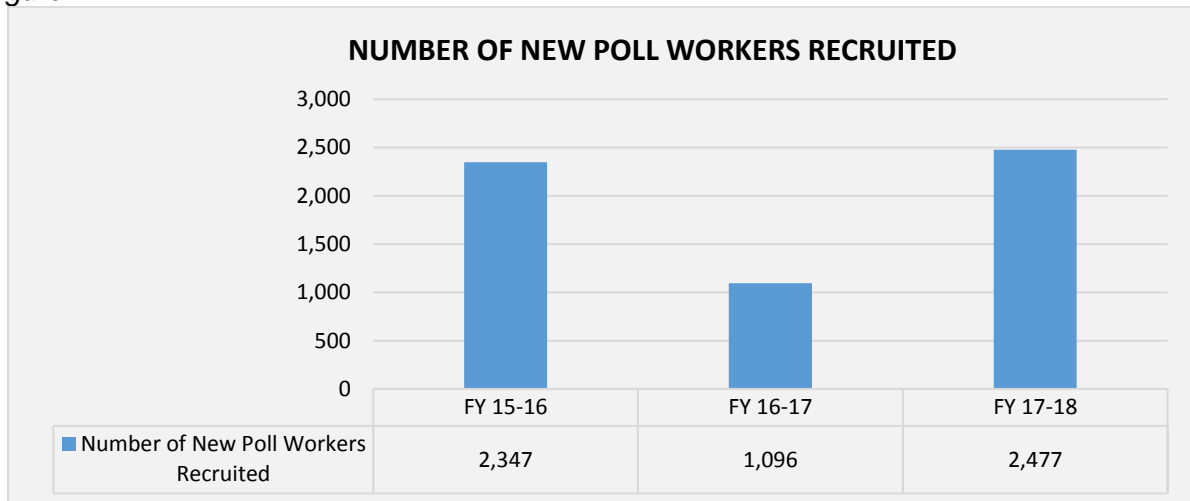
Figure 10



**Source:** Miami-Dade County Scorecard (ASE)

The Elections department has consistently met its goal to have 8,500 poll workers listed in the department's database at all times in order to have sufficient staffing and replacements ready and trained for both municipal and countywide elections in any given year.

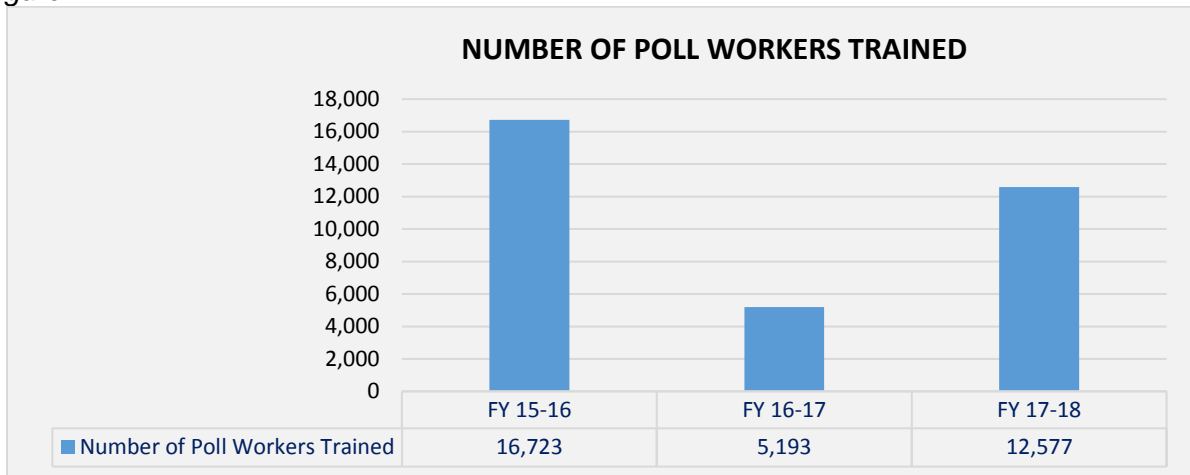
Figure 11



**Source:** Miami-Dade County Scorecard (ASE)

This measure reflects the total number of new Poll Workers who have been recruited. Recruitment of Poll Workers is done primarily through word of mouth, the Elections website, community partnerships (municipalities, colleges/universities, etc.), and, most importantly, the Poll Worker Recruitment Campaign. Ongoing recruitment efforts are a critical component in ensuring a sufficient number of qualified Poll Workers are available for each election.

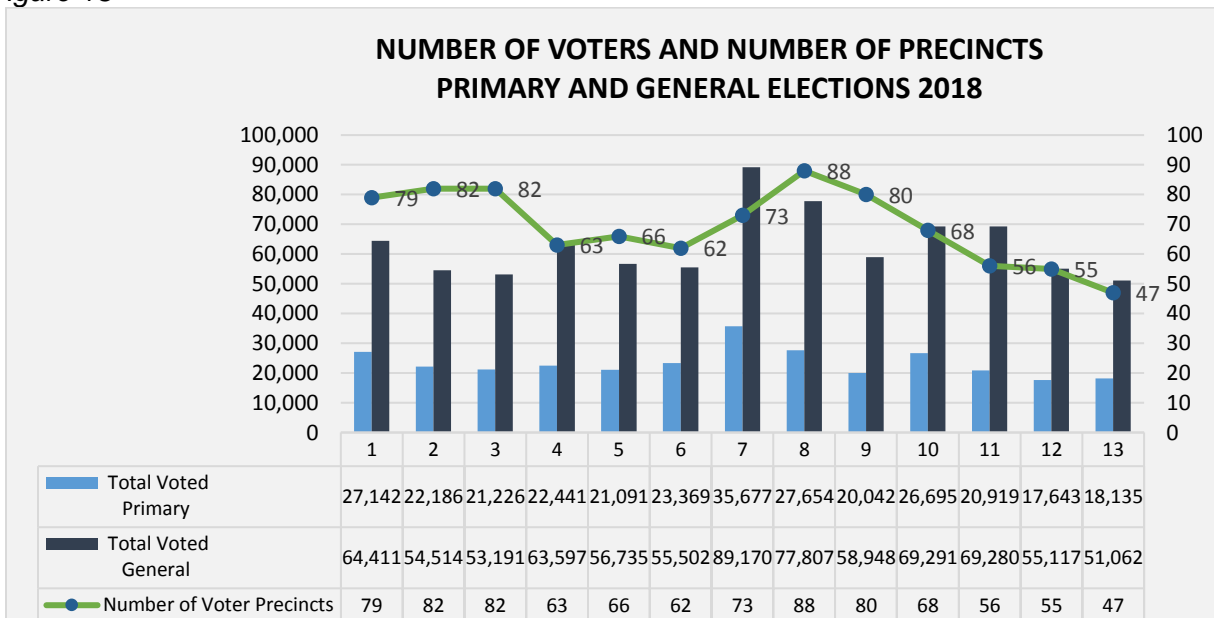
Figure 12



Source: Miami-Dade County Scorecard (ASE) and Department

Florida Statute F.S. 102.014 requires all Poll Workers to be trained prior to being assigned to work on Election Day. Training is done for new poll workers, returning poll workers and those who will work in the role of Election Specialist (ES). Certification training is also done for succession planning for Clerks and Assistant Clerks. The number of Poll Workers trained normally will show an increase prior to major elections.

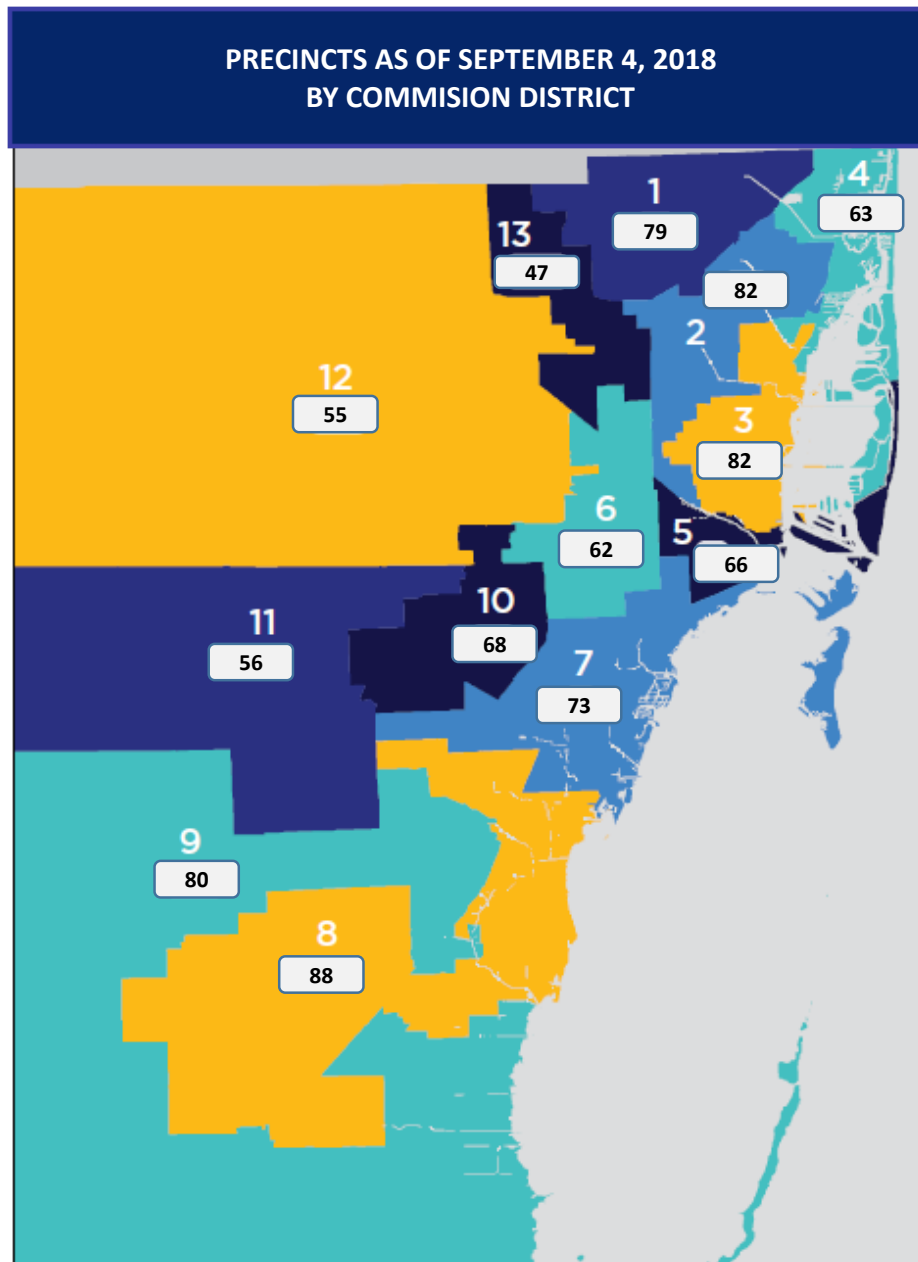
Figure 13



Source: Supervisor of Elections, Miami-Dade County, FL

This graph shows the voter turnout of the actual total voters by Commission District as compared to available precincts in those locations.

Figure 14



**Source:** Supervisor of Elections, Miami-Dade County, FL.

The map graph shows the number of voting precincts per district as of September 4, 2018.

**General Recommendation and Observations:**

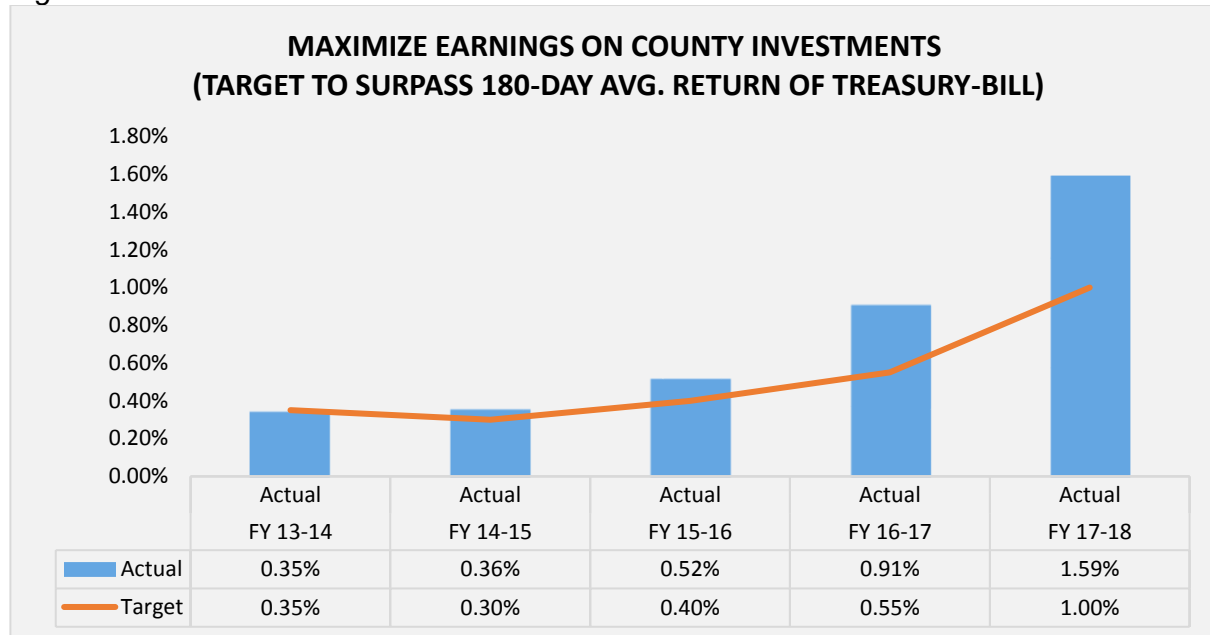
As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the following:

1. The Department should include metrics as part of the Department's scorecard and performance measure application that compares selected performance measures with other jurisdictions when applicable.

## FINANCE

The Finance Department delivers accurate financial services for sound management decision making. The Department is responsible for financial compliance and guidance, centralized accounting, cash management, business systems solutions, financial and debt management, tax collection and distribution, and the collection of delinquent accounts for various county departments.

Figure 1



**Source:** Miami-Dade County Scorecard (ASE)/ Departmental Information

Table 1

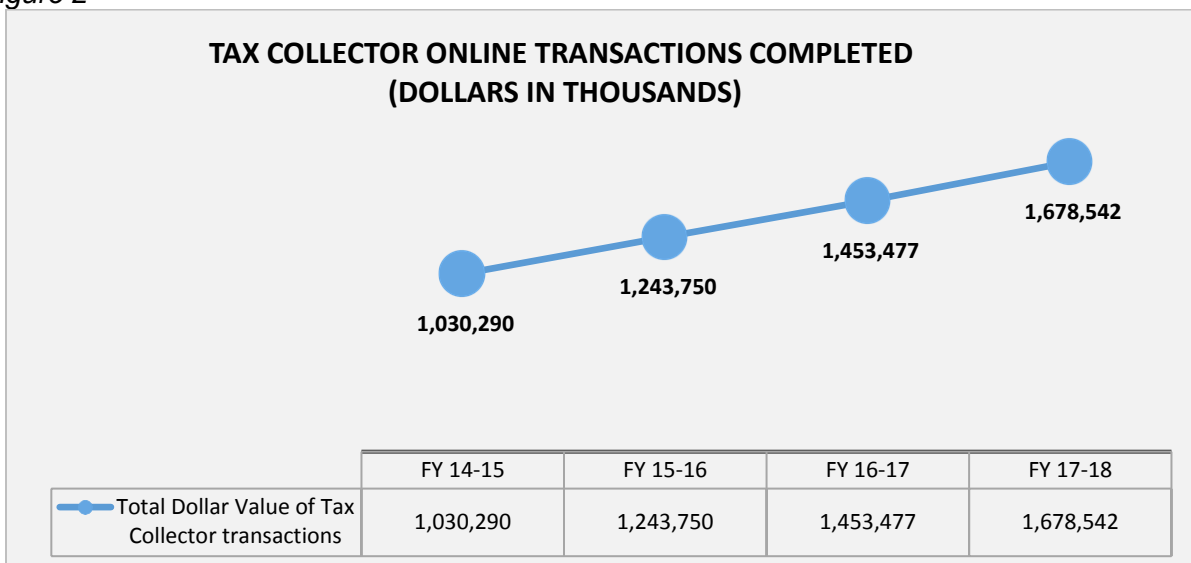
Maximize Earnings on County Investment					
	FY 13- 14	FY 14 -15	FY 15 - 16	FY 16 - 17	FY 17 -18
AVG Daily Porfolio Balance	3,547,095,801	3,548,837,222	3,277,688,068	3,659,036,902	4,905,548,345
Net Earnings	12,252,520	12,768,975	17,197,745	33,415,918	77,874,693
Actual Yield	0.35%	0.36%	0.52%	0.91%	1.59%
Target Yield	0.35%	0.30%	0.40%	0.55%	1.00%

A Treasury bill, or T-bill, is a short-term government debt security with a maturity of less than one year. Unlike many other debt securities that make regular interest payments to investors, Treasury bills yield no interest. Rather, the bills are sold at a discount of their redemption price. For example, a Treasury bill with a face value of \$1,000 might sell for \$985.

According to the Department, Bloomberg Financial Services is used to research the return history (and obtain an average) of the 6-month T-Bill (Target). The index fluctuates based on interest rates in the bond market. In FY 17-18, the index ranged from a low of 1.14% to a max of 2.14%.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 2.31% average rate or return earned from County investments and a FY 19-20 target of 1.25%.<sup>1</sup>

Figure 2

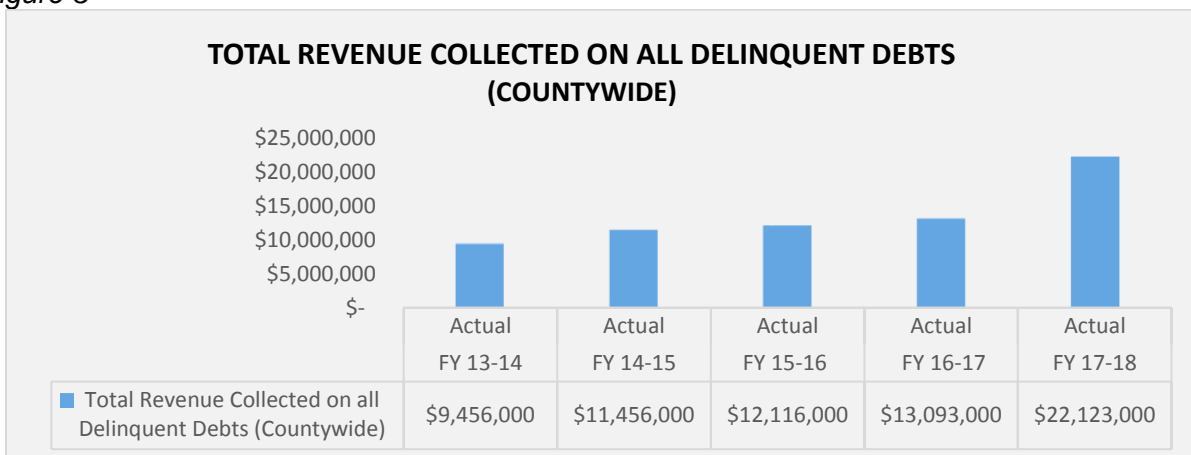


Source: Miami-Dade County Scorecard (ASE)/Departmental Information

Tax Collector receives payments made via their online portal for Property Taxes, Local Business Taxes, and Tourist & Convention Taxes. The number of payments collected via online portal for Property Taxes, Local Business Taxes, and Tourist & Convention Taxes has increased by 15.48 % from FY 16-17 to FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of \$1,830M total dollar-value of web-enabled transactions completed and a FY 19-20 target of \$1,977M.<sup>2</sup>

Figure 3



Source: Miami-Dade County Scorecard (ASE)/Departmental Information

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

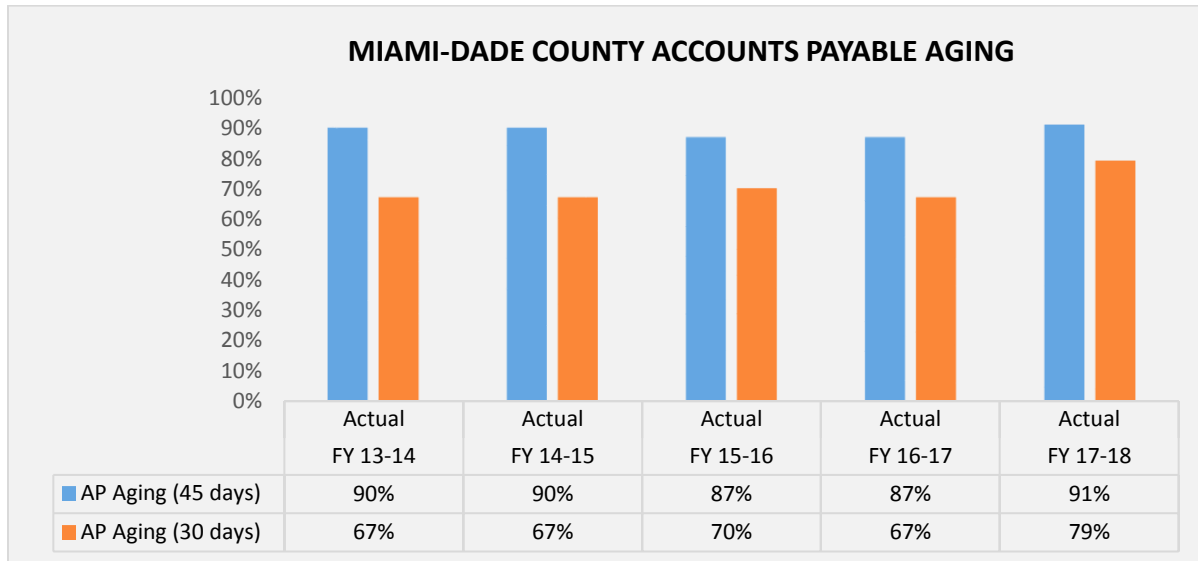
<sup>2</sup> FY 19-20 Proposed Budget (Vol. III)



The above chart shows the total revenue collected on all delinquent debts has increase 134% from FY 13-14 to FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of \$21,215,000 in revenue collected on all delinquent debts and a FY 19-20 target of \$22,129,000. <sup>3</sup>

Figure 4



**Source:** Miami-Dade County Scorecard (ASE)/ Departmental Information

This graph depicts the Accounts Payable (AP) aging for 30 and 45 days which reflects countywide statistics of invoices processed each year for most departments and non-mayor entities. WASD, Aviation and PHCD process their own invoices.

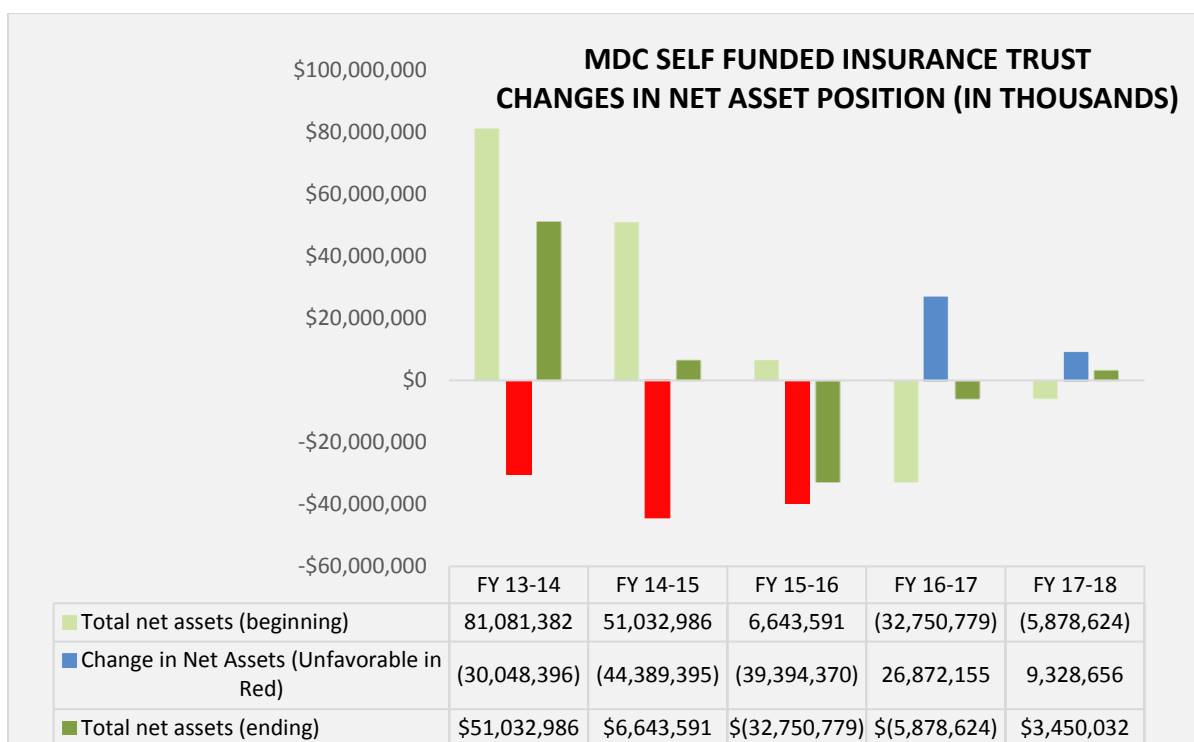
**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Economic Development Strategic Area included as an objective to create a business-friendly environment by monitoring and reporting timely payment of invoices. The AP Aging (30 days) invoices processed increased by 18% percent in FY 17-18 when compared with FY 16-17; whereas, the AP Aging (45 days) invoices processed increased by 5% in FY 17-18 when compared with FY 16-17.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 90% for AP Aging (45 days) and 70% for AP Aging (30 days); and a FY 19-20 target of 90% for AP Aging (45 days) and 70% for AP Aging (30 days). <sup>4</sup>

<sup>3</sup> FY 19-20 Proposed Budget (Vol. III)

<sup>4</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 5



**Source:** Departmental Information- Miami-Dade County Self-Insurance Trust Fund

Miami-Dade County provides health insurance to its employees, retirees, and their eligible dependents through a self-funded health plan administered by a Third-Party Administrator. Effective January 1, 2016, the County offers up to three HMO benefit options (based on collective bargaining agreements) and one POS option for active and pre-Medicare retirees.

Table 2

<b>541- Health Fund Income Statement Summary</b>					
	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Total Revenues	424,824,782	365,571,091	365,973,806	438,803,375	463,297,017
Total Expenses	454,873,178	409,960,486	405,368,176	411,931,220	453,968,361
Change in Net Assets <i>(Unfavorable in Red)</i>	(30,048,396)	(44,389,395)	(39,394,370)	26,872,155	9,328,656
Total net assets <i>(beginning)</i>	81,081,382	51,032,986	6,643,591	(32,750,779)	(5,878,624)
<b>Total net assets <i>(ending)</i></b>	<b>\$ 51,032,986</b>	<b>\$ 6,643,591</b>	<b>\$ (32,750,779)</b>	<b>\$ (5,878,624)</b>	<b>\$ 3,450,032</b>

In the five-year period, Total Revenues have increased from FY 13-14 to FY 17-18 by \$38.472M or 9%; Total Expenses have decreased by \$904,817 or 0.2%. (See table above)

## FEMA Reimbursements

On September 10, 2017, Hurricane Irma made landfall in South Florida. In anticipation of landfall, the President of the United States declared a Federal Emergency on September 4, 2017, which allowed Miami-Dade to seek Federal and State grants for reimbursement of actual hurricane related expenditures. The County anticipates that it will incur about \$357 million of Hurricane Irma expenditures overall. This estimate is based on initial damage assessments and will be adjusted as recovery costs become known. These projected expenditures constitute 240 distinct projects as of April 30, 2019. As FEMA continues its review process, estimate and cost share allocations may change.

Table 3

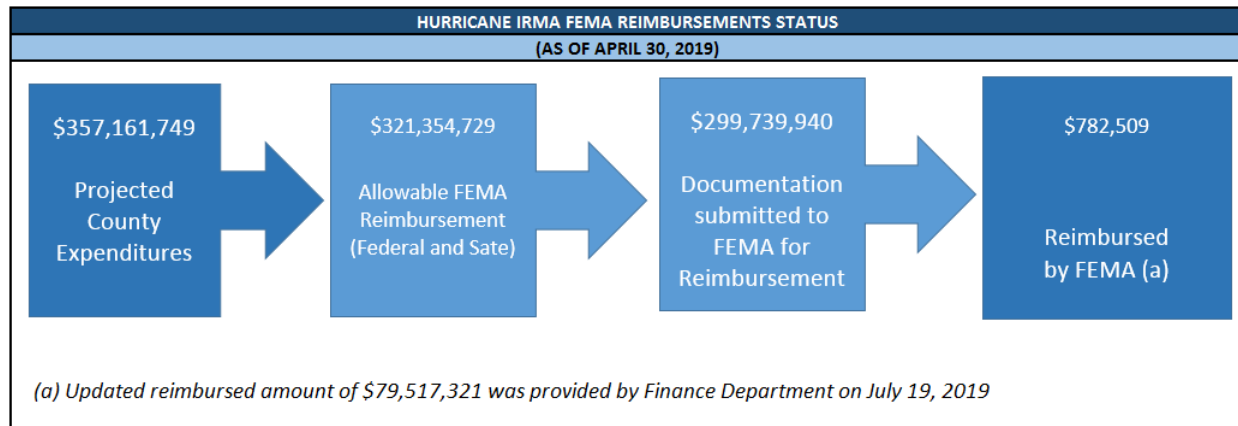


Exhibit I Status of FEMA Reimbursements As of April 30, 2019							
Total County Spent on Hurricane Irma = \$ 275,734,693							
FEMA Reimbursement Category	Current Projected County Expenditure(1)	Current Projections		Projected Federal and State Reimbursements	Reimbursement Documentation Submitted to FEMA & State	FEMA and State Funds	
		Reimbursement Percentages				Obligated (2)	Paid (3)
		Federal	State				
<b>A</b> Debris Removal							
Sept. 4, 2017 through Sept. 17, 2017	\$ 6,192,073	75.00%	12.5%	\$ 5,418,064	\$ 1,376,451	\$ -	\$ -
Sept. 18, 2017 through Oct. 17, 2017	40,128,930	90.00%	5.0%	38,122,484	40,128,930	-	-
Oct. 18, 2017 onward	150,803,249	75.00%	12.5%	131,952,843	149,384,706	-	-
<b>B</b> Emergency Protective Measures							
Sept. 4, 2017 through Oct. 3, 2017	46,628,228	100.00%	0.0%	46,628,228	40,322,622	865,608	521,470
Oct. 4, 2017 onward	27,852,057	75.00%	12.5%	24,370,550	11,512,402	23,638	12,680
<b>C</b> Roads and Bridges	5,940,949	75.00%	12.5%	5,198,330	4,604,017	46,577	46,577
<b>D</b> Water Control Facilities	7,673	75.00%	12.5%	6,714	7,673	-	-
<b>E</b> Buildings and Equipment	16,352,450	75.00%	12.5%	14,308,394	7,959,093	555,338	94,985
<b>F</b> Utilities	15,876,022	75.00%	12.5%	13,891,519	15,035,982	-	-
<b>G</b> Parks, Recreational Facilities and Other	29,630,118	75.00%	12.5%	25,926,353	29,408,064	106,797	106,797
<b>Z</b> Direct Administrative Costs	17,750,000	75.00%	12.5%	15,531,250		-	
Total	<u>\$357,161,749</u>			<u>\$ 321,354,729</u>	<u>\$ 299,739,940</u>	<u>\$ 1,597,958</u>	<u>\$ 782,509</u>

(1) These projected expenditures constitute 240 distinct projects as of 4/30/19. As FEMA continues review, estimate and cost share allocations may change.  
(2) Obligated funds (i.e. grant awards) represent reimbursements for 39 projects through Amendment #22 dated 4/17/19. The \$1,597,958 is comprised of \$1,493,337 in federal funding with \$104,621 in state funding.  
(3) Payments revised for 17 projects through 4/8/19.

Source: Departmental Information. Status of FEMA reimbursements as of April 30, 2019

As of April 30, 2019, out of the \$357.2 million projected county expenditures, the County has spent \$275.73 million hurricane related costs. Of the \$299.7 million submitted to FEMA for reimbursement, FEMA had obligated \$1.49 million in federal funding and \$104,621 in state funding.

On July 19, 2019 Finance Department provided the following updated information:

- FEMA has obligated \$137,435,602 (\$121,309,984 Federal and \$16,125,618 State Share).
- County has been paid \$79,517,321 (\$70,737,837 Federal and \$8,779,484 State Share).
- Additional \$14.7 million (Federal and State Share) to be paid within the next few weeks.
- These projected expenditures have been reduced to 226 distinct projects.

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the following:

- a) Establish a measure that reports the Prompt Payment to Small Business Enterprises (SBE's).

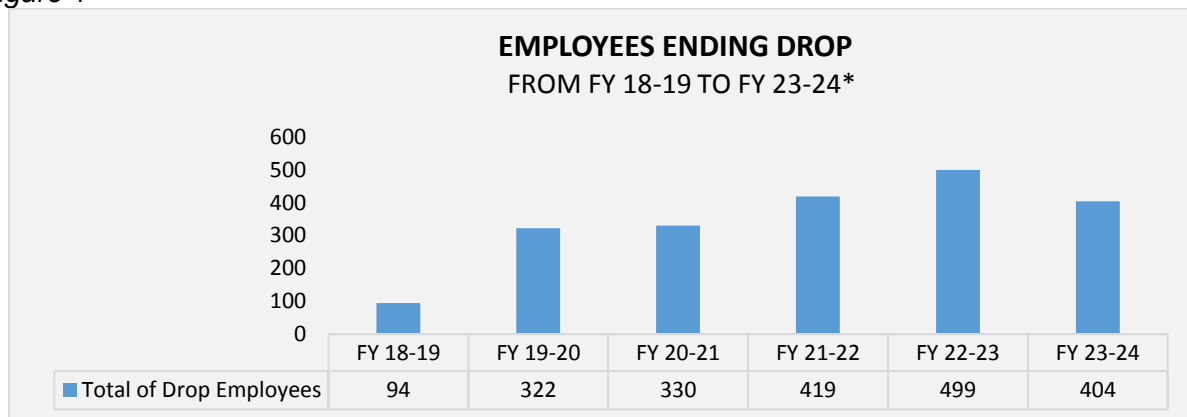
## HUMAN RESOURCES

The Department of Human Resources (HR) provides centralized personnel services for all County departments; provides strategic and transactional services in labor relations, compensation, benefits, payroll, recruitment, testing and career development; and promotes diversity, fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County. As part of the General Government strategic area, HR works with all County departments, union representatives, the County Attorney's Office (CAO), the U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations.

Miami Dade County Human Resources Department was the recipient of the following awards:

1. Three NACo (National Association of Counties) Achievement Awards for Cool Summer Self Care Series, Employee Assistance (EAP) Program Support Services Awareness Initiative and ePerformance Initiative
2. The Florida Department of Health Award - The 2019 Florida Worksite Wellness Award granted in the category of Large Employers (more than 1,000 employees) as recognition of the important strides made in improving employee health and well-being.
3. Miami-Dade County Employer of the Year Award (presented by University of Miami) – This 2019 Employer of the Year Award was presented to two organizations, one private and one public/not-for-profit for making significant contributions to the University of Miami community thorough support of career programs, sponsorship of events, and recruitment of UM students and alumni. The corporate recipients were Florida Power & Light and Miami-Dade County.

Figure 1



**Source:** Human Resources Dashboard.

*\*This analysis is based on data reported as of July 11, 2019*

The Deferred Retirement Option Program (DROP) is a unique option for eligible Florida Retirement System (FRS) Pension Plan members. Under this program, the employee will stop earning service credit toward a future benefit, have his/her retirement benefit calculated at the time the DROP period begins and the individual's monthly retirement benefits accumulate in the FRS Trust Fund earning interest while he/she continues to work for an FRS employer. As of July 11, 2019, there were 2,068 MDC employees enrolled in DROP.

Table 1

MIAMI DADE COUNTY- Two Year Drop Outlook			
DROP Employees By Departments - July 11, 2019			
DEPARTMENT_NAME	FY 18-19	FY 19-20	Total
POLICE	17	82	99
TRANSPORTATION AND PUBLIC WORKS	11	39	50
FIRE RESCUE	8	26	34
WATER AND SEWER	8	26	34
CORRECTIONS & REHABILITATION	10	20	30
CLERK OF COURTS	4	16	20
INTERNAL SERVICES	6	11	17
AVIATION	4	10	14
INFORMATION TECHNOLOGY	3	11	14
PARKS, RECREATION AND OPEN SPACES	2	12	14
REGULATORY AND ECONOMIC RESOURCES	3	11	14
FINANCE	4	7	11
OFFICE OF THE PROPERTY APPRAISER	0	10	10
COMMUNITY ACTION AND HUMAN SERVICES	2	6	8
LIBRARIES	4	4	8
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	1	6	7
SOLID WASTE MANAGEMENT	1	4	5
ELECTIONS	1	3	4
SEAPORT	0	3	3
BOARD OF COUNTY COMMISSIONERS	0	2	2
CAREERSOURCE SOUTH FLORIDA	0	2	2
JUDICIAL ADMINISTRATION	0	2	2
JUVENILE SERVICES	1	1	2
MAYOR'S OFFICE	1	1	2
TRANSPORTATION TRUST	1	1	2
COMMUNICATIONS DEPARTMENT	0	1	1
COUNTY ATTORNEY'S OFFICE	0	1	1
HUMAN RESOURCES	0	1	1
INSPECTOR GENERAL	0	1	1
LEGAL AID	1	0	1
MANAGEMENT AND BUDGET	1	0	1
MEDICAL EXAMINER	0	1	1
MIAMI-DADE ECONOMIC ADVOCACY TRUST	0	1	1
<b>SUMMARY</b>	<b>94</b>	<b>322</b>	<b>416</b>

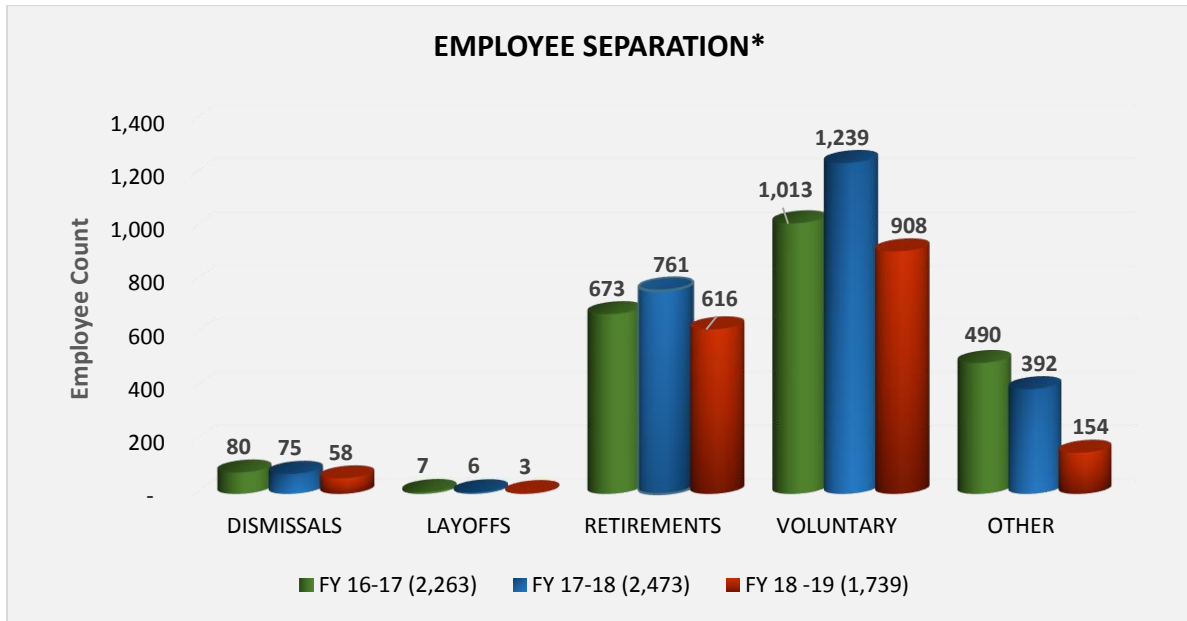
**Source:** Human Resources Dashboard

*\*This analysis is based on data reported as of July 11, 2019*

This table depicts all County departments with the total number of employees enrolled with respective DROP dates occurring in FY 2018-19 and FY 19-20 as of July 11, 2019. It provides a listing of total DROP Employees by departments listed from highest to lowest.

The Deferred Retirement Option Program (DROP) is available to Florida Retirement System (FRS) pension plan participants. DROP participation is in the month the employee reaches his/her normal retirement date based upon age, or years of service.

Figure 2

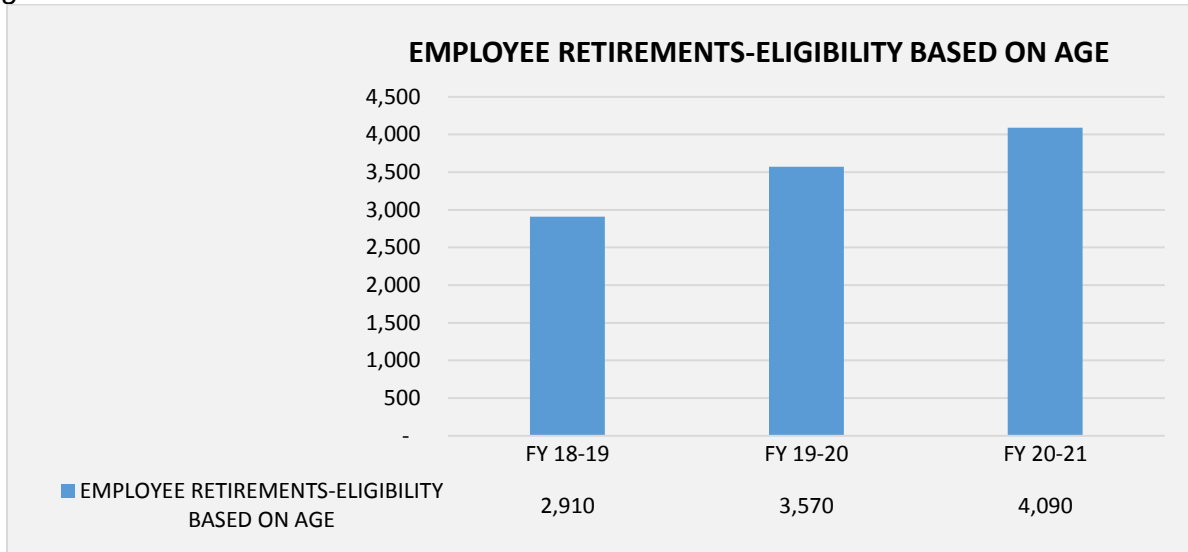


**Source:** Human Resources Dashboard

*\*This analysis is based on data reported as of August 05, 2019*

Employment separation occurs when the employment contract or at-will agreement between an employee and the County comes to an end. Some separations may be forced, including getting fired (dismissals) or laid off. Other separations, like retirement, resignation, or voluntary may be at the discretion of policy, death or health of the employee. The graph above depicts the employee separation (dismissals, layoff, retirement, voluntary separation and other) from FY 16-17 to FY 18-19.

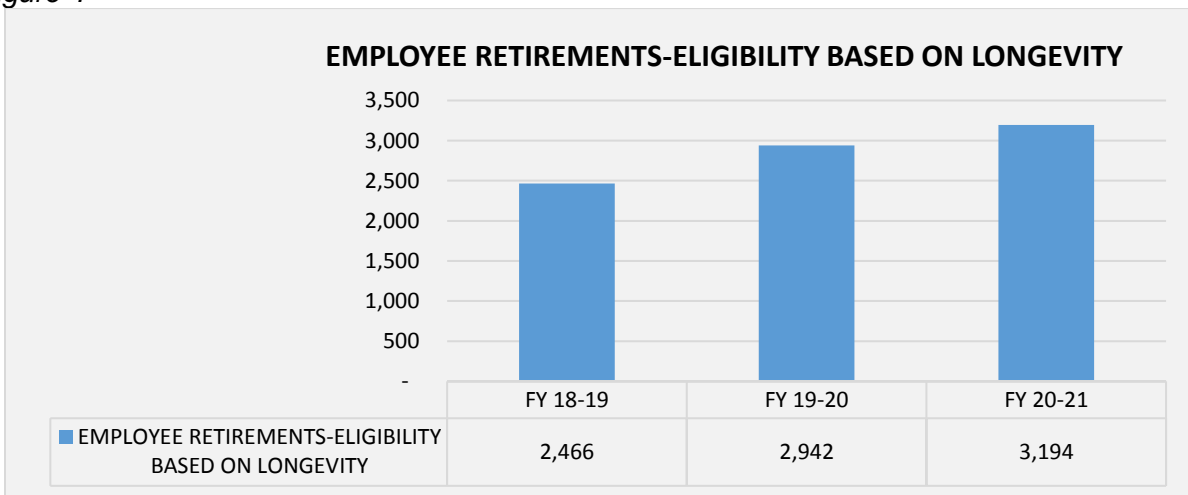
Figure 3



**Source:** Department Information

Miami-Dade County provides retirement benefits for eligible employees through the Florida Retirement System (FRS). Enrollment is automatic for full-time and part-time employees. The Department provided this information as of June 21, 2019.

Figure 4

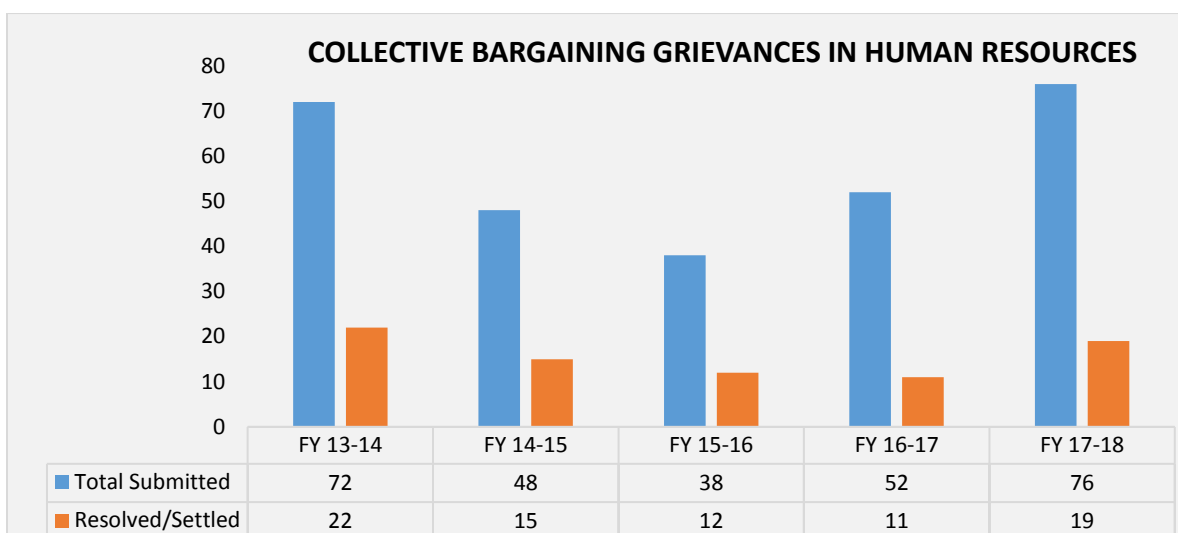


**Source:** Department Information

Only full-time County service counts toward longevity. If hired, normal retirement age is based on a minimum of 30 years of service, regardless of age, and a minimum 25 years of service, regardless of age for Special Risk. The Department provided this information as of June 21, 2019.



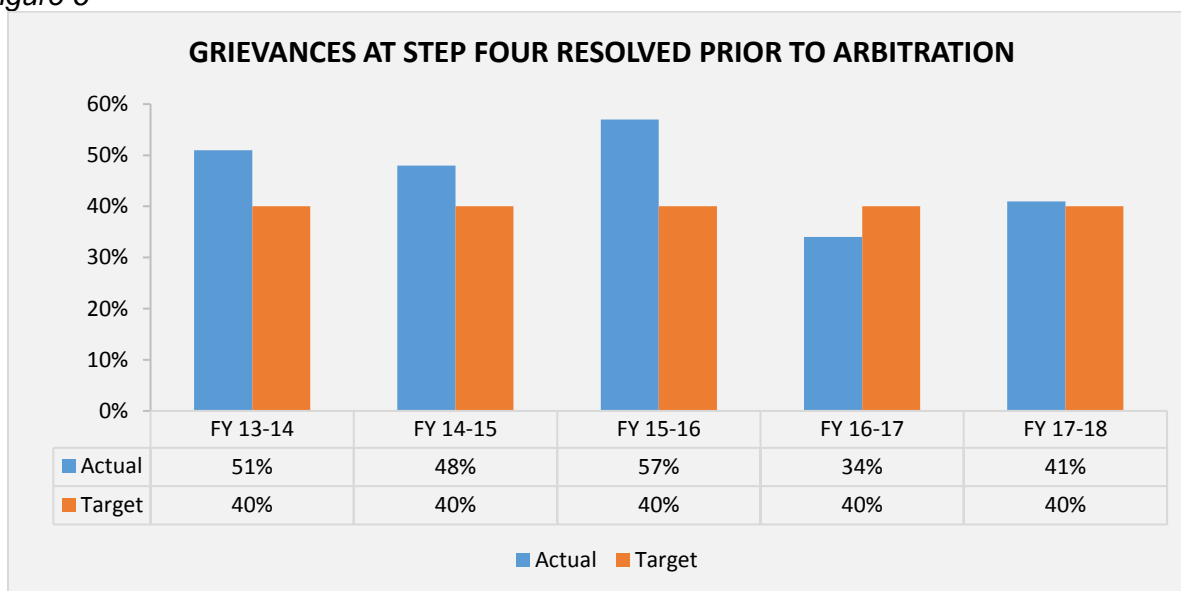
Figure 5



**Source:** Departmental Information

The Labor and Compensation Division in Human Resources is only notified that a grievance has been filed when the grievances are not resolved at the department level. The information shown in the chart above reflects the grievances the Division has received and resolved/settled.

Figure 6



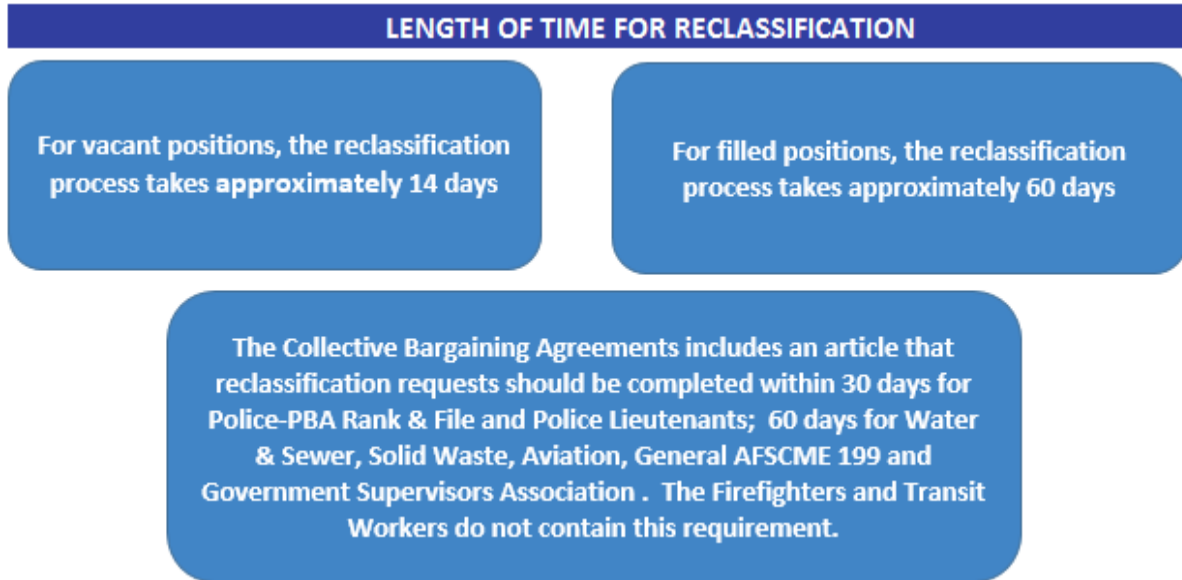
**Source:** Miami-Dade County Scorecard (ASE)

The ASE measure, “Percentage of collective bargaining grievances at step four that are resolved prior to arbitration”, reflects the percentage of grievances that have been resolved/settled during labor management meetings with the Union and the respective department(s). In step four, also called Bargaining-following proposals, the parties discuss potential compromises and bargaining to create an agreement that is acceptable to both parties. This becomes a “draft” agreement, which is not legally binding, but a stepping stone to coming to a final collective bargaining agreement.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 40% and a FY 19-20 Target of 40% for Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.<sup>1</sup>

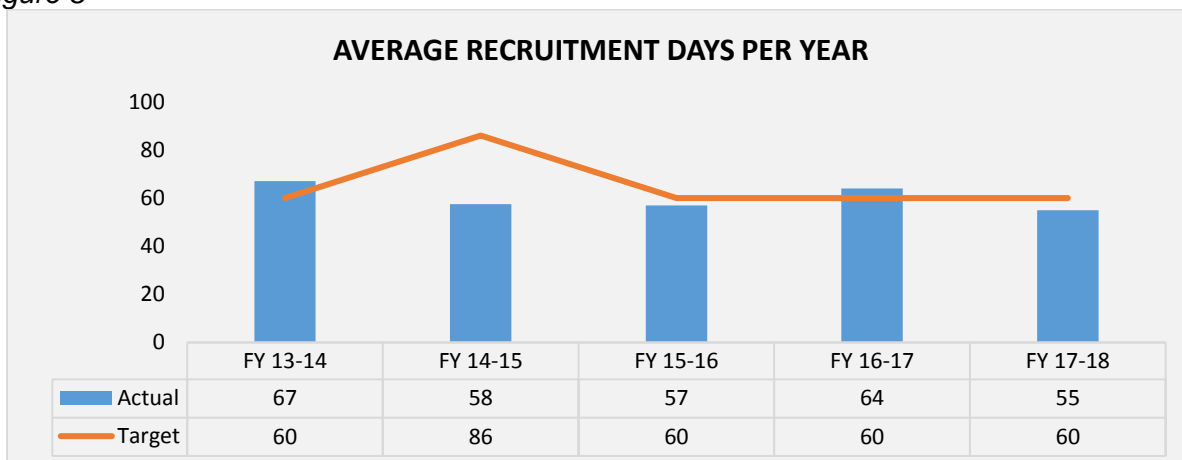
**Position Reclassification:** The Compensation Section is responsible for reviewing and ensuring that County positions are properly classified. An employee or department may request a position classification review through the submission of a Request for Classification Action form and Position Questionnaire. The length of time for a position reclassification is as follows:

Figure 7



Source: Departmental Information

Figure 8



Source: Miami-Dade County Scorecard (ASE)

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

According to the Strategic Plan in the General Government area, Miami Dade Human Resources (HR) Department's primary goal is to provide excellent, engaged workforce by attracting and hiring new talent more quickly.

In order to more expeditiously assist County departments to attract, identify and fill vacant positions with qualified personnel, the HR's strategy is to reduce the average recruitment period from 95 days to 45 days. According to the HR Department, this goal was achieved through the re-engineering of business processes, implementing new efficiencies, and a new Recruitment Management System (eJobs).

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 50 calendar days and a FY 19-20 Target of 50 calendar days for the average recruitment time.<sup>2</sup>

### **General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the following:

1. Include as a metric on the Department's Scorecard information regarding the approximate time to process a reclassification which is currently not an existing measure on the Scorecard. This measure should be systematically tracked and reported.
2. Include the following metrics as part of the Department's scorecard and performance measure application:
  - a. Total Active Employees by Ethnicity and Gender
  - b. Employee Retirement/Separation (by years and department)-Which includes DROP, Retirement Eligibility based on Age, Retirement Eligibility based on Longevity, and Retirement Separations.

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<sup>2</sup> FY 19-20 Proposed Budget (Vol. III)

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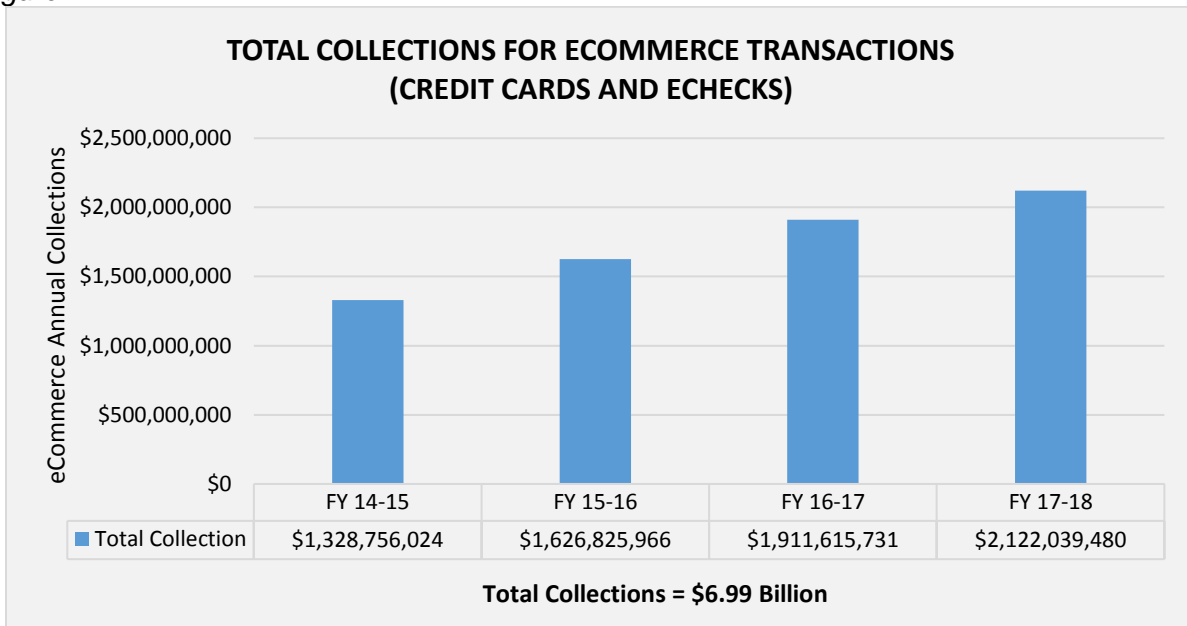
The Information Technology Department (ITD) provides information technology services to enable and support the operations of all County departments to make government services more easily accessible to citizens, governmental agencies and external businesses.

As part of the General Government Strategic Area, the Department deploys emerging technologies in support of County government operations and services to the public, and provides a reliable and secure IT infrastructure, including network and hardware/software platforms, to support departmental applications and enterprise services.

Information Technology Department was the recipient of various achievement awards from the National Association of Counties (NACo) for 2019. Those awards include:

- Actionable Insights through Advanced Analytics used to Improve Operations and Safety for MDCR
- Adopt-a-Tree Program GIS Solution Gallery
- eCitation
- eCommerce Training Management Payment Application
- ePerformance Countywide
- GIS Integration for Environmental Resource Management Permitting
- Hauler Registration System Modernization
- Legislative Digital Agenda "Digenda"
- Metro-Bus Work Order Implementation
- Offense-Incident Supplemental Reporting
- Solid Waste Citizen Mobile Application
- Solid Waste Green Garbage Carts and Bulky Trash System Modernization

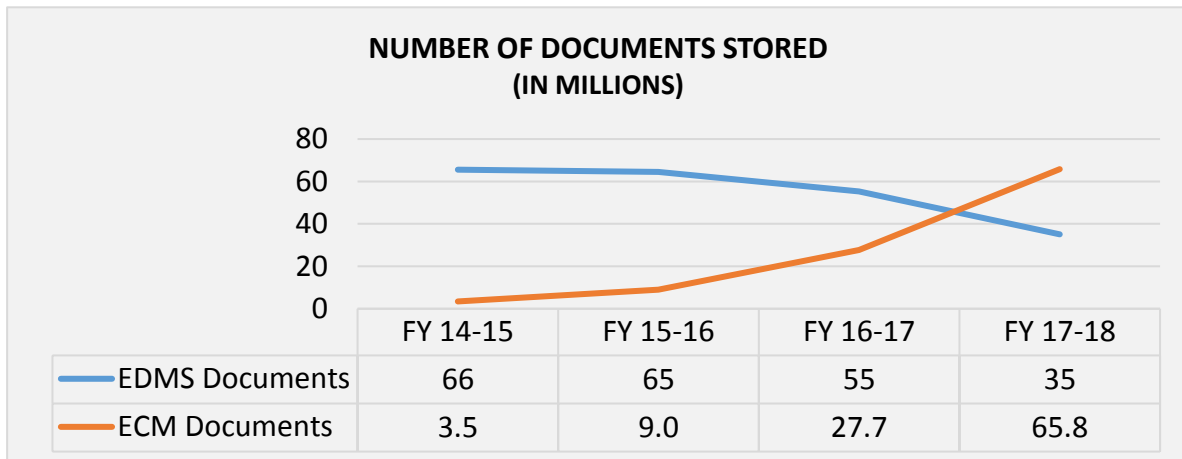
Figure 1



**Source:** Departmental Information

E-commerce refers to the process of buying or selling products or services, via credit cards or eChecks, over the internet. This graph depicts total collections for e-Commerce transactions from Credit cards and e-Checks from FY 14-15 to FY 17-18. The eCommerce system is supported by the IT Department and interfaces with many County departmental systems. The application utilizes a secure payment vendor gateway that is managed outside of Miami-Dade County. Approximately \$7 billion in e-commerce transactions has been collected through this application during the last four (4) years.

Figure 2



**Source:** Miami-Dade County Scorecard (ASE)

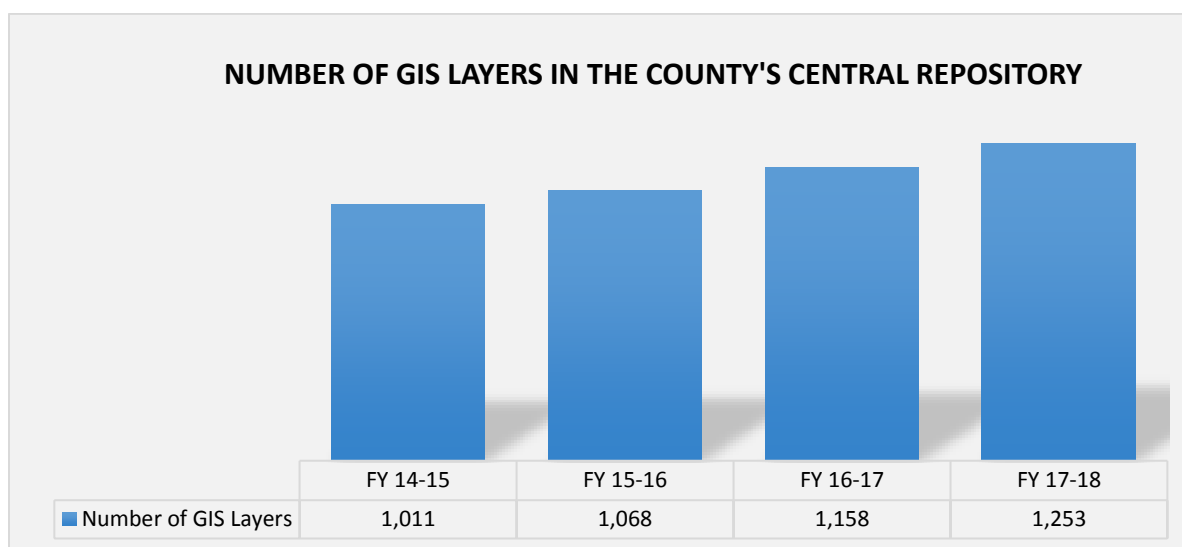
The Electronic Document Management System (EDMS) is composed of a collection of technologies that work together to provide a comprehensive solution for managing the creation, capture, indexing, storage, retrieval, and disposition of records and information assets of the

County. The appraisal and retrospective classification of several years of legacy documentation in all formats, including electronic format, represents a huge volume and therefore a significant challenge.

For ITD, objects in the Electronic Document Management System include all the folders, images of documents, pictures, and any type of files stored in the system. The goal is to migrate all EDMS documents to the new Enterprise Content Management (ECM) system. The graph above depicts the number of documents managed on a multi-year basis and being migrated for the last four fiscal years. ECM has over 30 integrations to other systems including the Arrest Affidavit and ERP. ECM is used by all departments for controlled county records.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 93.0 million and a FY 19-20 Target of 97.0 million of Documents managed-ECM.<sup>1</sup>

Figure 3



**Source:** Miami-Dade County Scorecard (ASE)

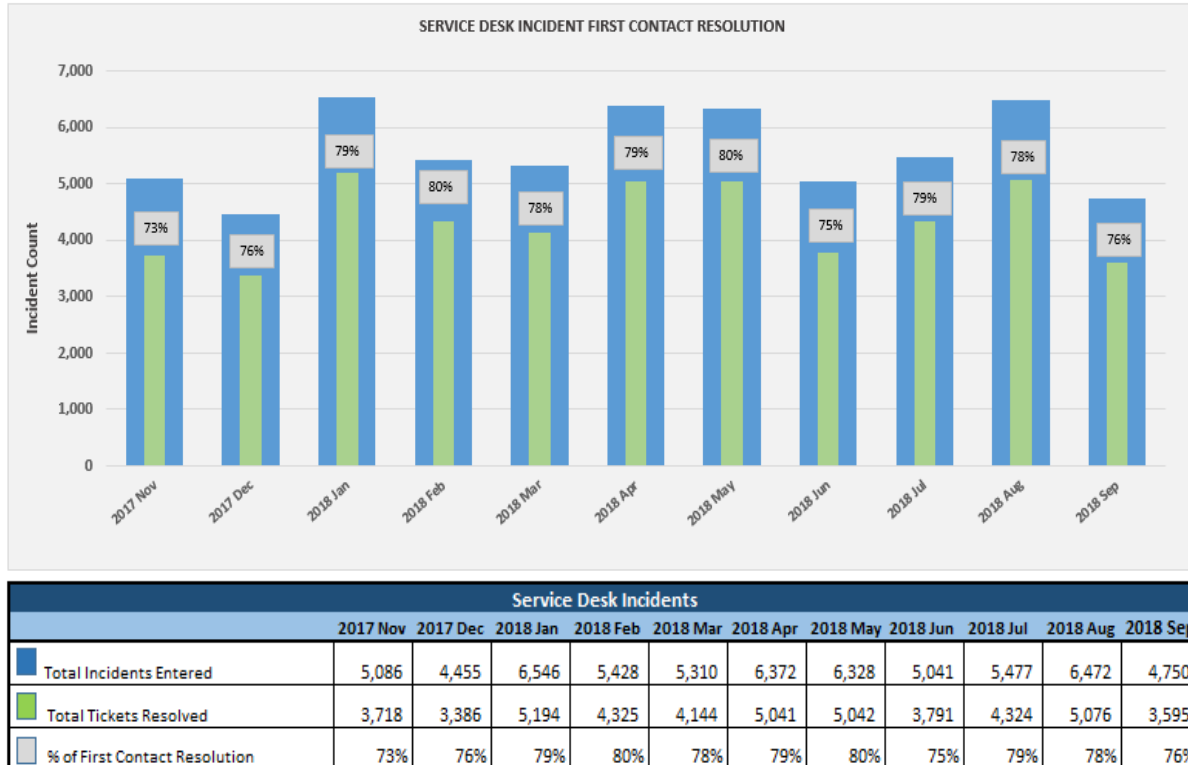
Miami-Dade Geographic Information System (GIS) is an enterprise system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. Miami-Dade GIS provides applications to search for data, analyze spatial information, real-time data editing in the field and in the office, and present the result of all these operations in business dashboards, reports, and maps. Geographic and non-geographic data can be displayed in GIS using layers. A layer references the data stored in geodatabases, imagery, tables, raster, etc. and can be used for visualization purposes or editing process. Multiple County’s business applications geo-enable their data to be used in analysis driven by GIS tools to enhance the decision process. GIS plays an important role in the County’s Open Government initiative providing access to more than 532 layers to the general public using the Open Data site. The graphs show an increase of 23.9% from FY 14-15 to FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 1,339 and a FY 19-20 Target of 1,390 Number of layers maintained in the County’s Central Repository (Vector/Imagery).<sup>2</sup>

<sup>1</sup> FY 19 -20 Proposed Budget (Vol III)

<sup>2</sup> FY 19 -20 Proposed Budget (Vol III)

Figure 4



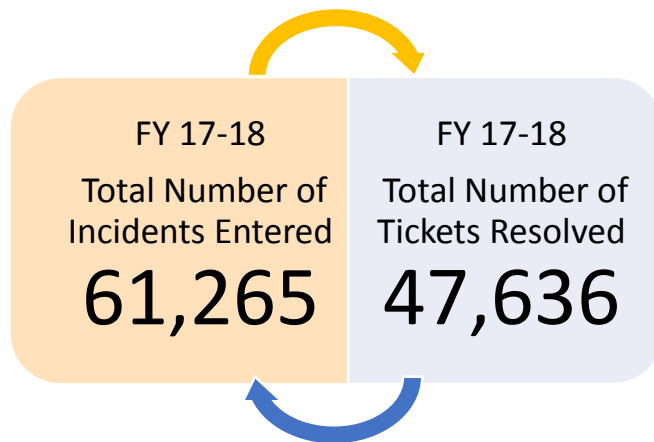
**Source:** Departmental Information

First Contact Resolution (FCR) measures incidents that are resolved during an end-user's first contact with the IT Service Desk. The target data set by the Department is based on a Gartner Benchmark which states that the 2018 average IT service desk First Contact Resolution (FCR) rate is 69.3%.

Percentage of FCR is calculated using the number of incidents resolved by Service Desk Agents divided by the total number of incidents received at the Service Center in the period. Those incidents that cannot be resolved at FCR, are assigned to the appropriate support groups outside the Service Desk (i.e. Field Services, Network, and Security).



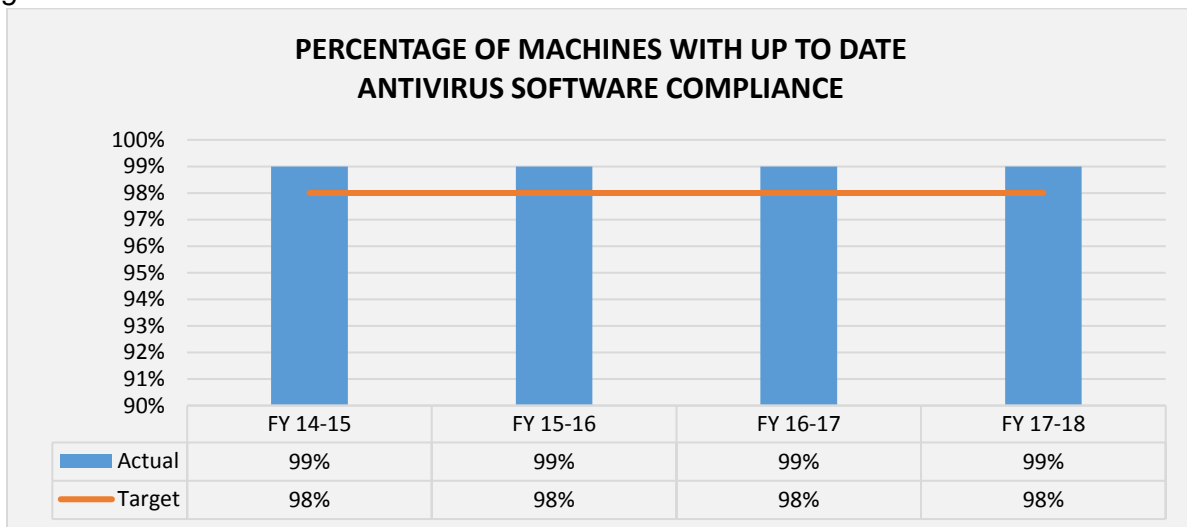
Figure 5



**Source:** Departmental Information

The above totals only reflect those incidents created by IT service desk agents.

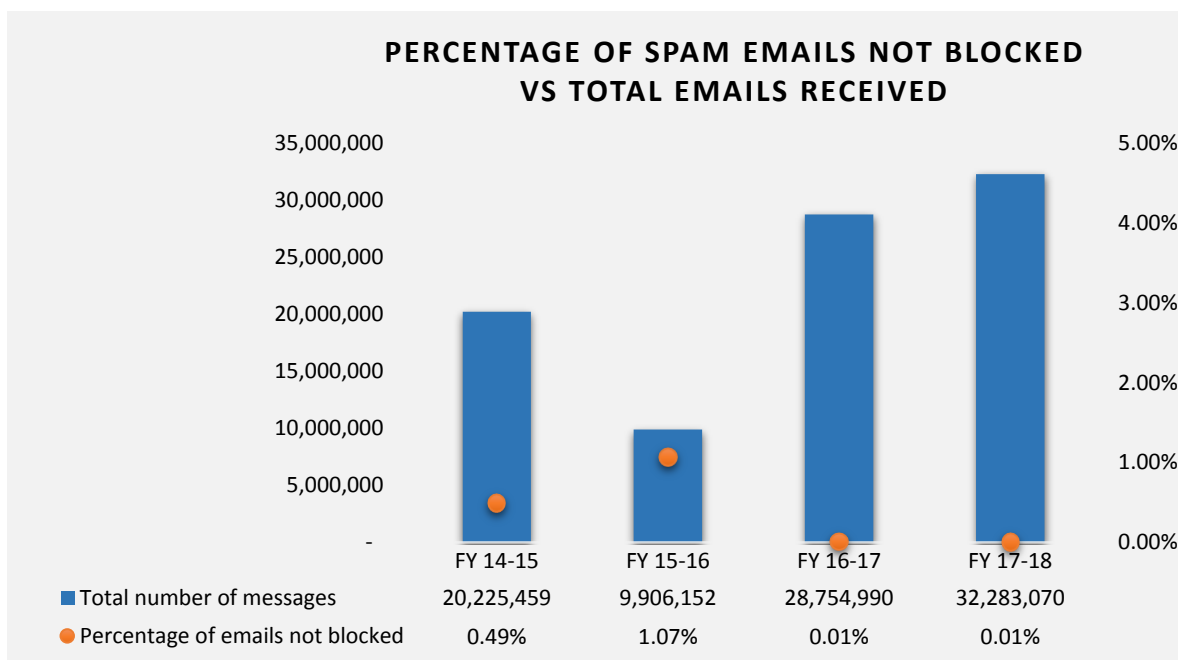
Figure 6



**Source:** Miami-Dade County Scorecard (ASE)

The computing industry standard requires at least 90% of the Windows-based computers in any network should have latest computer virus updates. Within the scope of this metric are the computers managed by the Enterprise anti-virus system, and measured as a percentage of the total computers in compliance with the virus update.

Figure 7



**Source:** Miami-Dade County Scorecard (ASE)

This is a monthly measure that was annualized for our review. The annual average number of spam emails not blocked for FY 14-15 through to FY 17-18 was approximately 2,500.

**Observation:** FY 15-16 showed an abnormally low number of 9.9 million messages during the period starting on 8/31/15 through to 5/31/16. According to the Department, the vendor (Trend Micro) was experiencing an issue with the reporting module of their Hosted E-mail Security (HES) application which was later resolved. However, all other malware filtering and protection services were fully operational.

**General Recommendations and Observations:**

Over the last past years, ITD has work diligently to accomplish the goals and objectives established on the Miami Dade Strategic Plan. The Department has modernized and migrated from existing legacy systems and infrastructure to reduce the dependence on end of life technology.

Currently, ITD leads the County's Enterprise Resource Planning (ERP) implementation to support the full HR/recruitment, payroll, financial, budgeting and procurement business processes. The overall budget of the multiyear capital project is approximately \$104,720,000 per FY 2019-20 Proposed Budget and Multi-Year Capital Plan, and it is estimated to be fully implemented by Fiscal Year 2021-2022<sup>3</sup>.

<sup>3</sup> FY 19-20 Proposed Budget (Vol. III)

In an effort to improve performance, score card reporting, and enhance security, the Department has provided the following initiatives to be put in place:

- Number of new hires trained in identity theft prevention within three months
- Phishing test success rate

As part of the continue effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends that the following metrics be included as part of the Department's scorecard and performance measure application:

- Existing IT Service Center First Contact Resolution performance measure should be modified to include, in addition to the First Contact Resolution percentage, the total number of service desk incidents and total number of tickets resolved
- Customer satisfaction survey of Service Levels established through the Memorandum of Understanding (MOU)

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## INTERNAL SERVICES

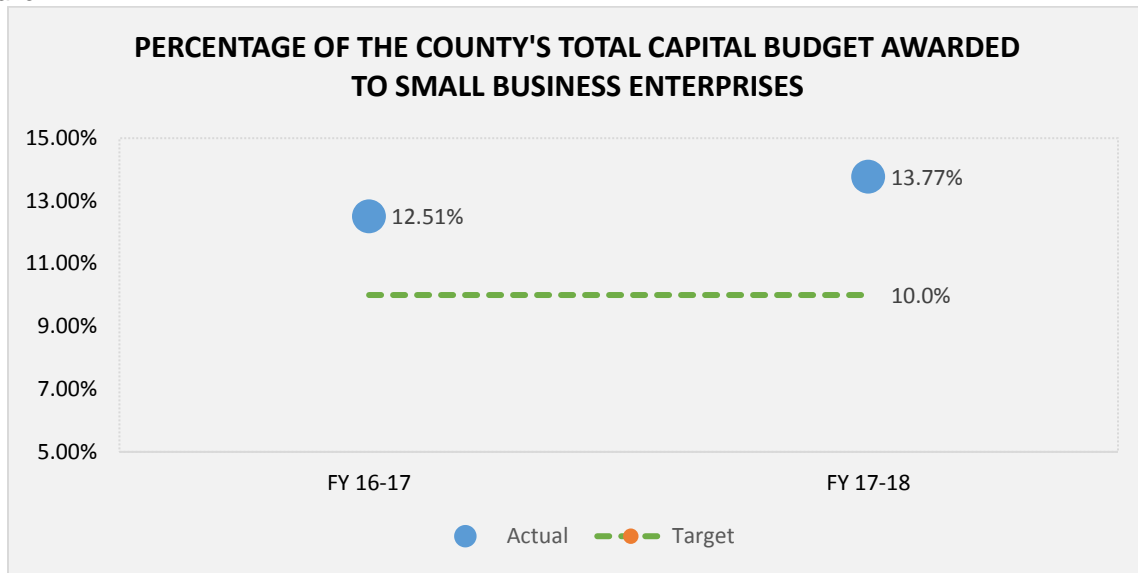


The Internal Services Department (ISD) supports governmental operations by providing procurement services, facility management, design and construction management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business program management and services. Additionally, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, and parking services.

Miami Dade County Internal Services Department was the recipient of the following awards :

- National Association of Counties Achievement Awards (NACo) for the implementation of the following initiatives:
  - MS Fleet Management and Maintenance Tracking Application (2016)
  - Heavy Equipment Technician Trainee Program (2017)
- In 2017, ISD participated in the Florida Sterling Challenge (FSC) for its Body Shop Project and Received the FSC Team’s Choice Award for “Best Use of Data Tools”
- ISD was highlighted in January of 2017 Government Fleet web-article regarding the Implementation of the Heavy Equipment Technician Training Program, and in November of 2017 regarding ISD Fleet Management Division’s response to fuel needs during Hurricane Irma
- On April 27, 2018, the Internal Services Department’s Fleet Management Division was ranked eighth in the nation by the 100 Best Fleets in North America program. The 100 Best Fleets program recognizes and rewards peak performing fleet operations throughout the Country.
- On May 7, 2019, the Internal Services Departments, Fleet Management Division was recognized by the BCC with a Proclamation for being ranked number one Fleet in 2019, by the Governing Magazine and The 100 Best Fleets in the Americas.

Figure 1

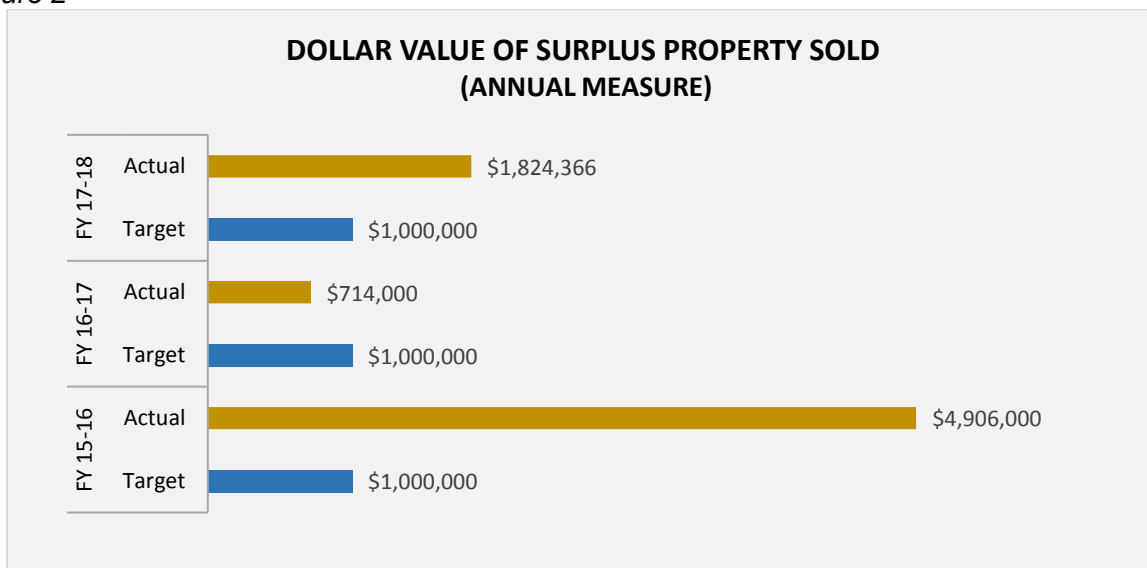


**Source:** Miami-Dade County Scorecard (ASE)

County Ordinance requires that at least 10% be awarded to small business enterprises. The percentage of awards given to all small business enterprises includes Construction, Architectural and Engineering (A&E), and goods and services.

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the Economic Development Strategy area included as an objective to expand opportunities for small businesses to compete for County contracts. The percentage of awards given to Small Business enterprises was higher than the County Ordinance target for both FY 16-17 and FY 17-18

Figure 2



**Source:** Miami-Dade County Scorecard (ASE)/Departmental Information

This measure reflects the revenue generated from the sale of County-owned property. The total assessed market value is set by the Property Appraiser, and includes the land and building.

**Observation:** The total dollar value of surplus property sold in FY 15-16 had the highest value when comparing subsequent years FY 16-17 and FY 17-18. According to the Department, 17 properties were sold in FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection and FY 19-20 target of \$1.958 Million for dollar value of surplus property sold.<sup>1</sup>

Figure 3



**Source:** Departmental Information

### Worker's Compensation

Workers' compensation is a type of insurance program that insures employees for illnesses and injuries that arise out of the job. The program is mandated by the state, and each state establishes different rules for when an employer must acquire such insurance.

Employees benefit from the program by receiving medical care after sustaining an injury or illness that is work-related. Injured employees receive a certain portion of their wages while they are off work for the treatment of such injury or illness, depending on state rules. States also establish their own rate of compensation when an employee is permanently disabled or dies as a result of the work-related accident. When employees are injured while performing job duties, they are entitled to workers' compensation benefits. After experiencing an occupational injury, employees can make a workers' comp claim on their employer's policy to receive:

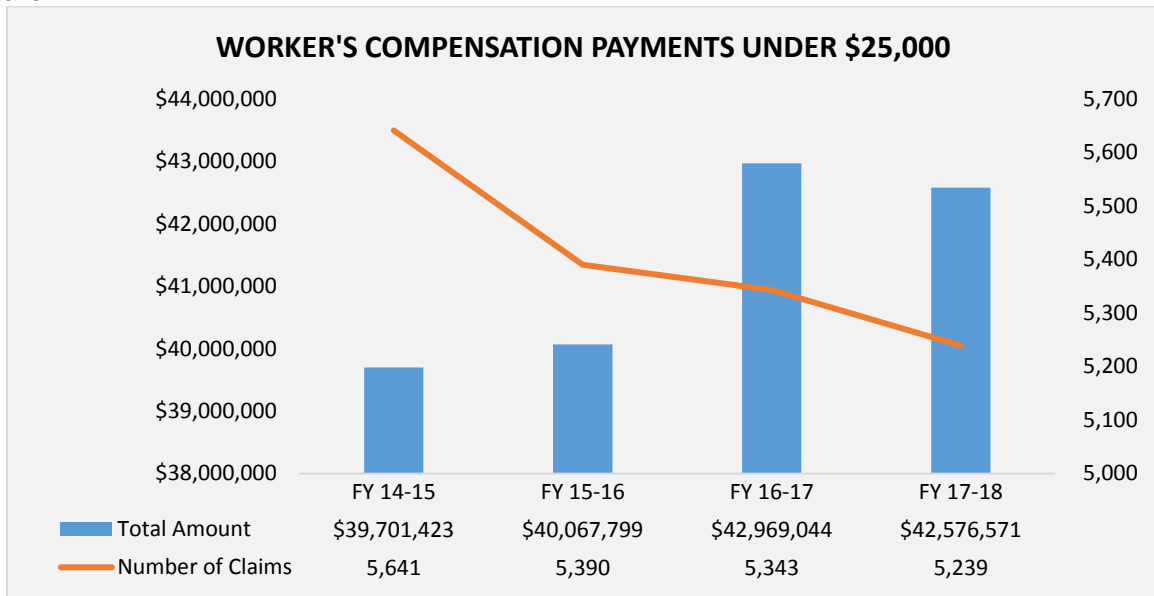
1. Coverage for hospital bills and ambulance transportation
2. A portion of missed wages
3. Temporary total disability payments

The following graphs show Worker's Compensation claims and average cost of claims over and under \$25,000 paid:

Worker's compensation payments under \$25,000: During the last 4 years, Miami Dade County has paid over \$165 Million for 21,613 claims in Workers Compensation.

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

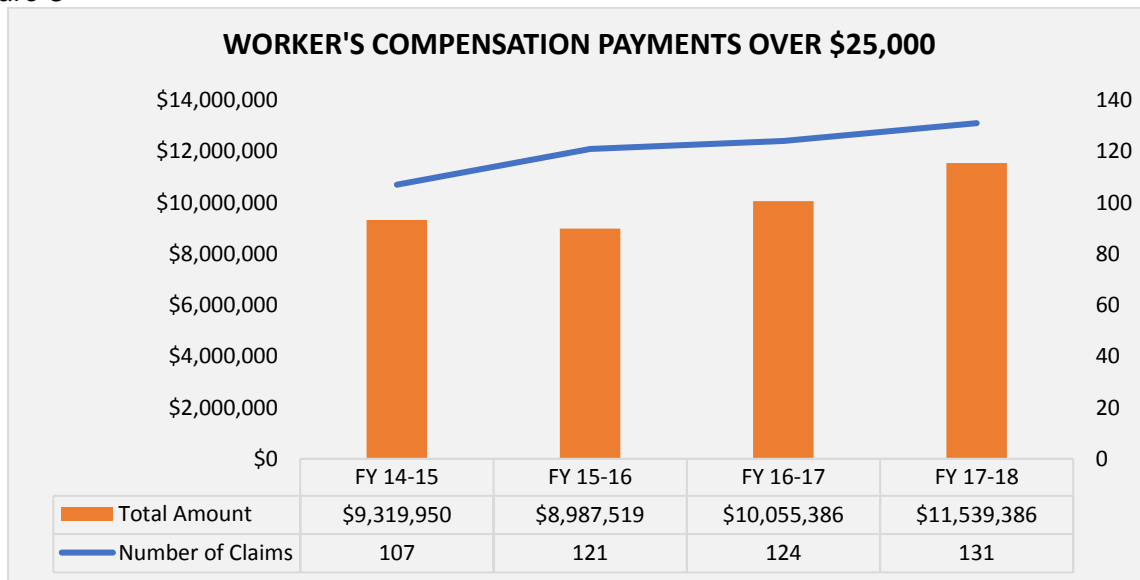
Figure 4



Source: Departmental Information: Payment Register Detail. Miami-Dade County - EC-ASP

Worker's compensation payments over \$25,000: During the last 4 years, Miami Dade County has paid \$40M for 483 claims in Worker's Compensation.

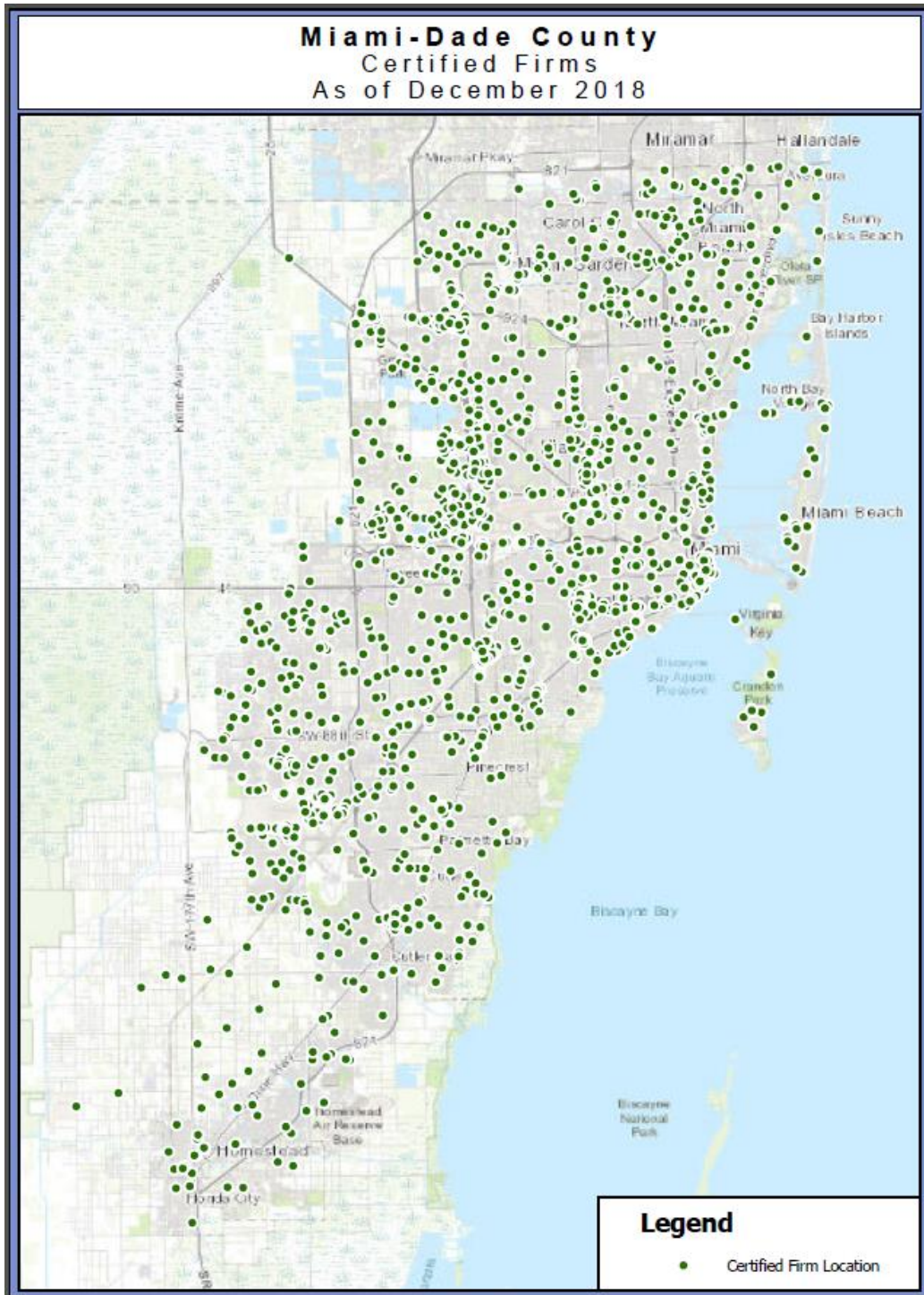
Figure 5



Source: Departmental Information: Payment Register Detail. Miami-Dade County - EC-ASP



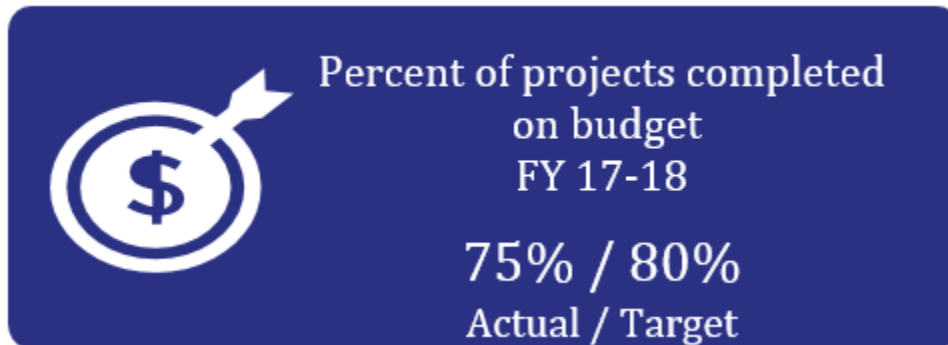
Figure 6



**Source:** Departmental Information

The map above depicts the unique firms (counted only once) certified in the County's Small Business programs as well as the federal government disadvantaged business enterprise (DBE) program.

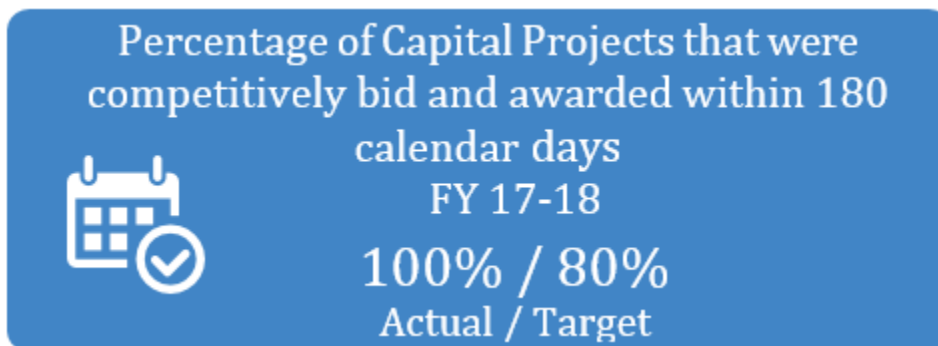
Figure 7



**Source:** Miami-Dade County Scorecard (ASE)

The projects completed on budget can have a variance of approximately 20%. This contingency is taken in consideration to calculate the percent of projects completed. Occasionally, a project budget is affected due to unforeseen conditions, client change requests, change requests issued by authorities with jurisdiction, and fluctuations with industry costs.

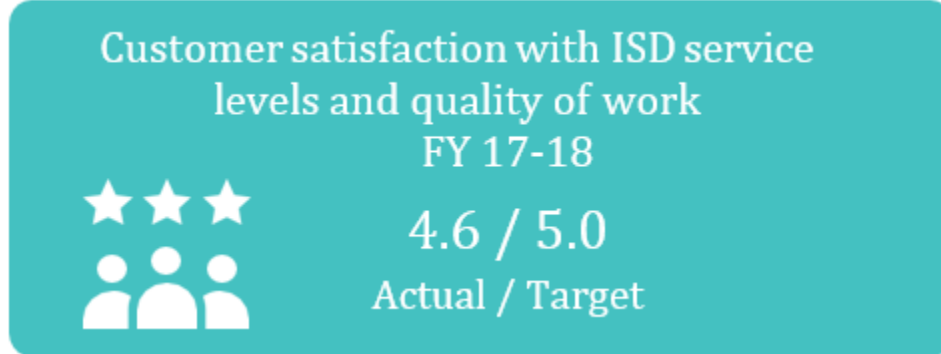
Figure 8



**Source:** Miami-Dade County Scorecard (ASE)

The target of 180 calendar days is a measure of the percentage of projects that were awarded within 180 day from advertisement. The goal for this measure is 80%.

Figure 9



**Source:** Miami-Dade County Scorecard (ASE)

ISD maintains a Customer Experience Survey on its homepage, a link to the survey within email signatures lines and encourages customer participation upon completion of services rendered. This measure captured the average score of the Customer Experience Survey.

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends that the following be included as part of the Department's scorecard and performance measure application:

- a. Preventive maintenance programs for facilities and fleet
- b. Number of County's facilities and fleet that are energy efficient
- c. Number of contracts renewed before expiration

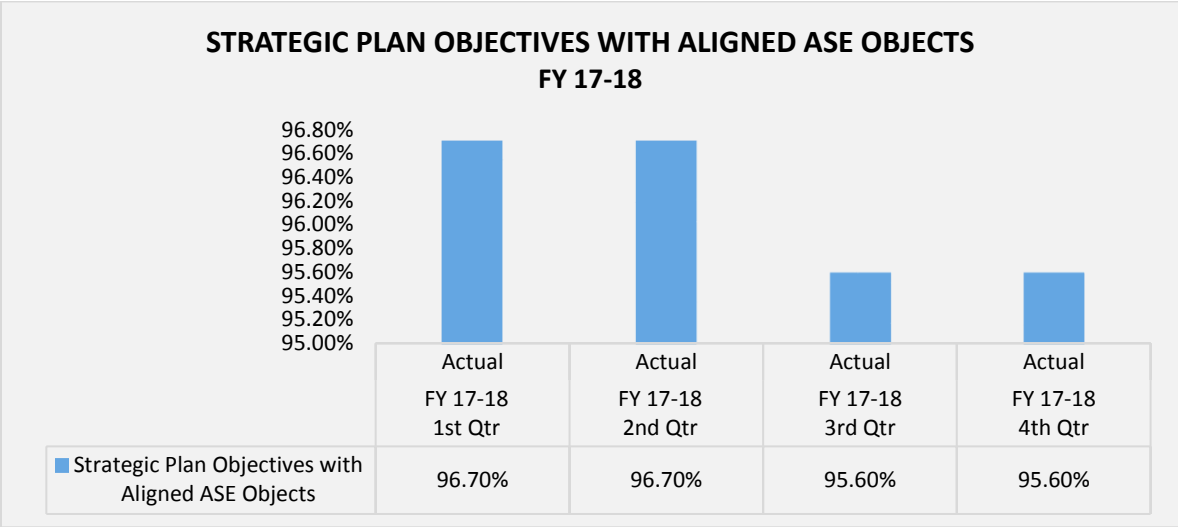
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**MANAGEMENT AND BUDGET**



The Office of Management and Budget (OMB) supports the County’s strategic planning and business planning processes; develops the County’s annual budget; facilitates performance reporting mechanisms; conducts organizational, management, and business process reviews; promotes efforts to revitalize distressed areas or areas with impediments to private and public development; administers and coordinates the Miami-Dade County Tax Increment Financing (TIF) Program; supports the County's bond-funded capital programs; provides policy analysis regarding incorporation and annexation; provides direct administrative support to 14 advisory and community boards; and administers grants.

Figure 1



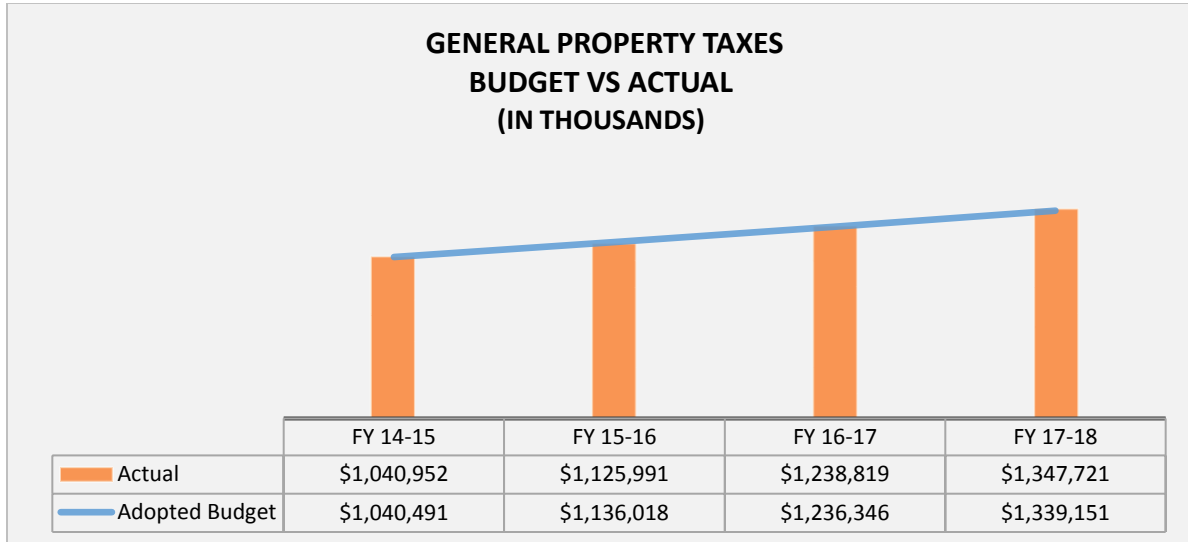
**Source:** Miami-Dade County Scorecard (ASE)/Departmental Information

This measure was created to capture the extent to which departmental scorecards and business plans were linked to the Strategic Plan. The Department makes sure that a high percentage of all strategic plan objectives are linked in ASE to a departmental/divisional objective, initiative, or measure.

According to the Department, the Strategic Plan Objectives aligned to an ASE Object is the ratio measure that compares the number of objectives in the Miami-Dade County Strategic Plan to the number of those objectives linked to a departmental objective, measure or initiative in ASE. In order for a Strategic Plan Objective to be included, the Departmental objective needs to be linked to the department scorecard or to one of the Department’s child scorecard. Departmental objectives not linked to any current scorecard are not counted. The percentage linked for FY 17-18 (Q1) was calculated using the total objectives on a scorecard (88), divided by the total number of Strategic Plan Objectives (91). The department monitors this to ensure that departments maintain focus on the county’s overall mission. There is very little change on a quarterly basis; sometimes departments refine their scorecards and change how their objectives link to the strategic plan objectives.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 97% of Strategic Plan Objectives and a FY 19-20 target of 100%.<sup>1</sup>

Figure 2



**Source:** CAFR General Fund Revenues and Expenditures Schedule for each of the years represented on the graph.

During FY 2017-2018, the actual revenues reflected on the CAFR were higher than the budgeted revenues by approximately \$8M.

<sup>1</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 3

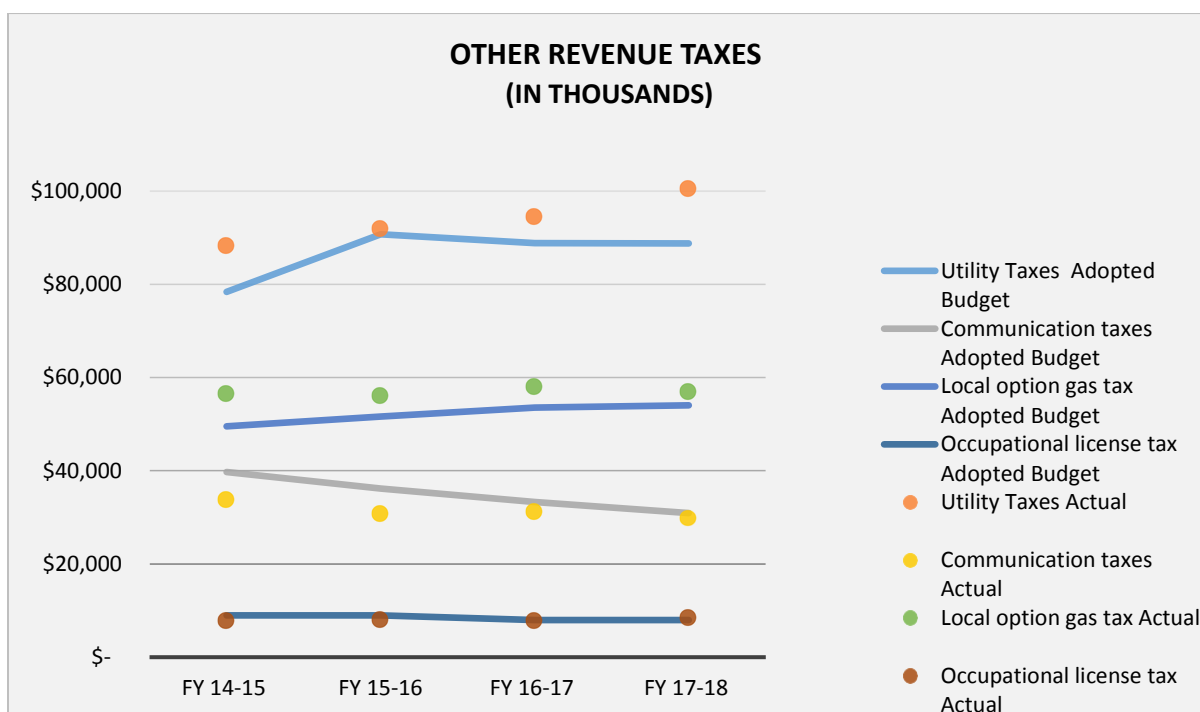


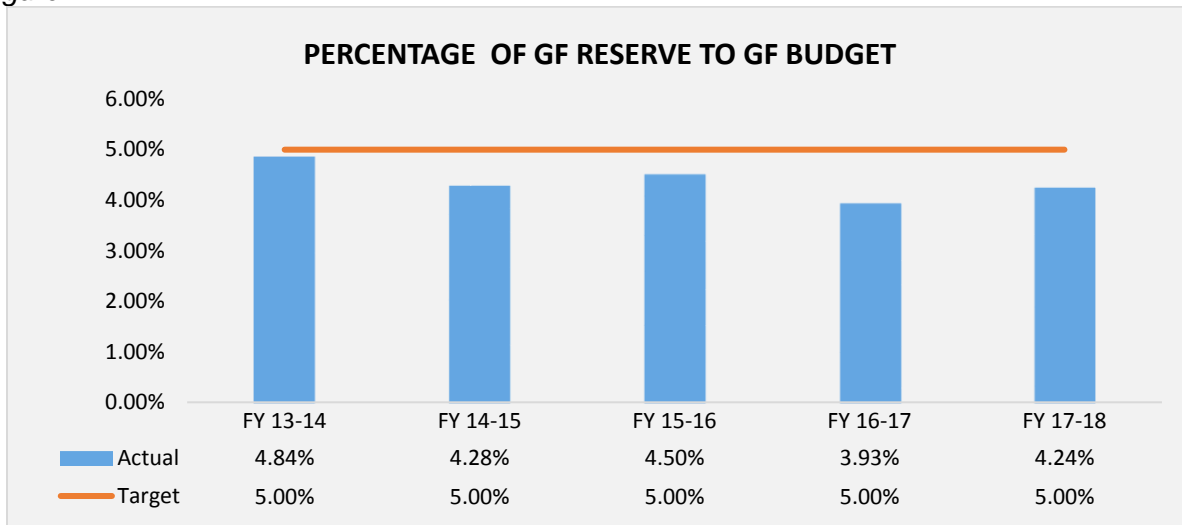
Table 1

Other Revenue Taxes (in thousands)								
Type of Revenue	Utility Taxes		Communication taxes		Local option gas tax		Occupational license tax	
	Adopted	Actual	Adopted	Actual	Adopted	Actual	Adopted	Actual
FY 14-15	\$78,384	\$88,378	\$39,730	\$33,935	\$49,532	\$56,675	\$8,971	\$7,958
FY 15-16	\$90,741	\$91,999	\$36,197	\$30,840	\$51,626	\$56,113	\$8,971	\$8,045
FY 16-17	\$88,829	\$94,628	\$33,327	\$31,263	\$53,556	\$58,150	\$7,971	\$7,953
FY 17-18	\$88,775	\$100,515	\$30,918	\$29,874	\$54,044	\$57,029	\$7,971	\$8,538

**Source:** CAFR General Fund Revenues and Expenditures Schedule for each of the years represented on the graph.

The actual revenues on the CAFR for the last four fiscal years for Utility Taxes and Local option gas tax reflected an increase when compared to the adopted budget, while the Communications taxes reflected less revenues collected versus budget. The Occupational license tax reflected less revenue collected from FY 14-15 to FY 16-17 (three years), when compared to the adopted budget.

Figure 4



**Source:** Miami-Dade County Scorecard (ASE)

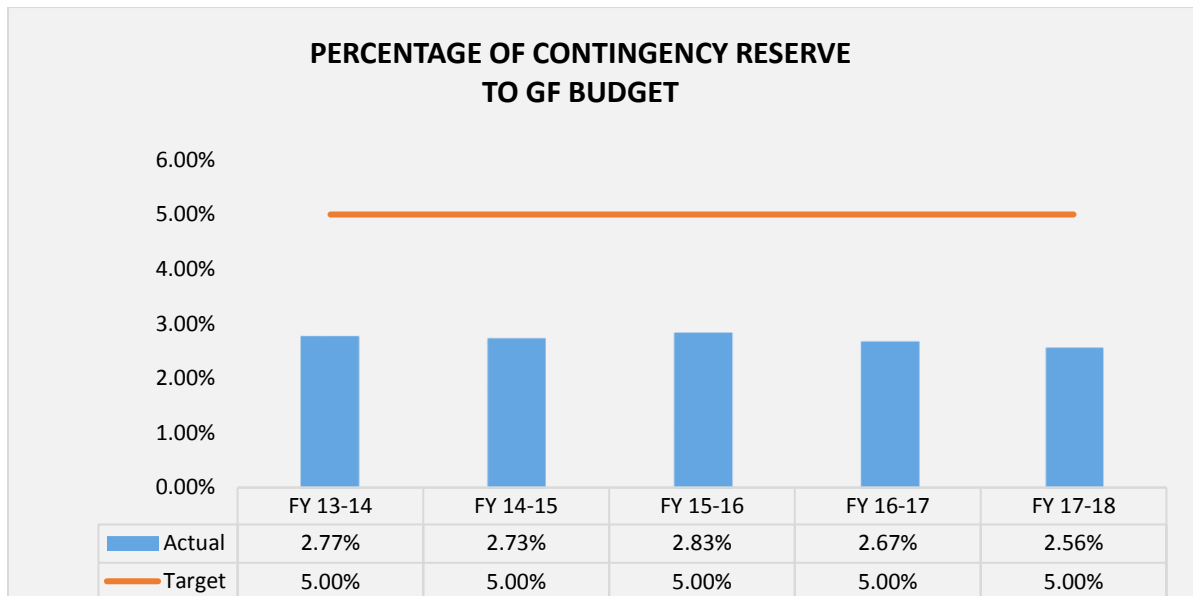
**Observation:** This performance measure calculates the ratio of reserves (Operating and Contingency reserves) to the total General Fund budget (CW & UMSA) excluding Operating reserves. For FY 17-18, the calculation of the percentage of GF excluding operating reserves (4.24%) is as follows:

- Total Actual Reserve (\$81,021\*) divided by Total GF Budget (excluding Operating Reserves) (\$1,908,921\*). (\*in thousands)

The target of the percent of GF budget adjusted to exclude operating reserve from total budget has not been met in the past five years.



Figure 5



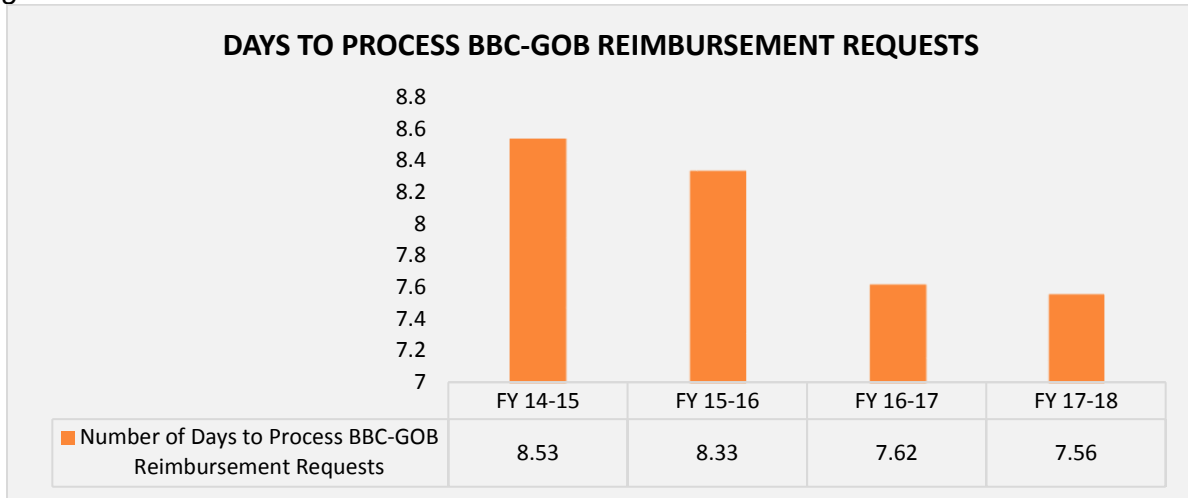
Source: Miami-Dade County Scorecard (ASE)

**Observation:** This performance measure calculates the ratio of the Contingency Reserve to total General Fund budget (CW & UMSA) excluding Operating reserves. For FY 17-18, the calculation of the contingency reserve as percentage of operating budget excluding operating reserves is as follows:

- Total Actual Contingency (\$48,936\*) divided by Total GF Budget (excluding Operating Reserves) (\$1,908,921\*). (\*in thousands)

**Observation:** As part of the Miami Dade County 2012 Strategic Plan, the General Government Strategic Area includes as an objective to provide sound financial and risk management. The Contingency Reserve percentage has not been met in the past five years.

Figure 6

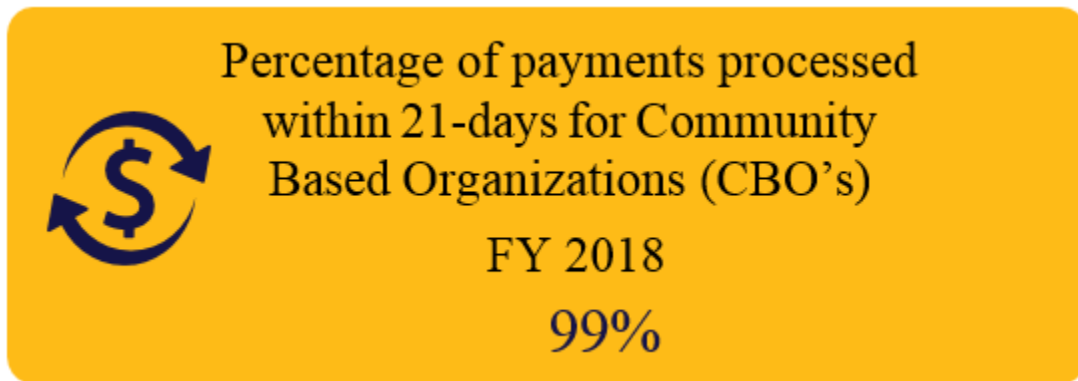


**Source:** Miami-Dade County Scorecard (ASE) and Departmental Information

**Observation:** The turn-around time goal for the reimbursement of a completed and correct Municipality or Not-for-Profit reimbursement request is within 10 working days. The number of days for the reimbursement has continued to improve since FY 14-15 with 7.56 days in FY 17-18.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 9 days to process reimbursement requests and a FY 19-20 target of 10.<sup>2</sup>

Figure 7



**Source:** Miami-Dade County Scorecard (ASE) and Departmental Information

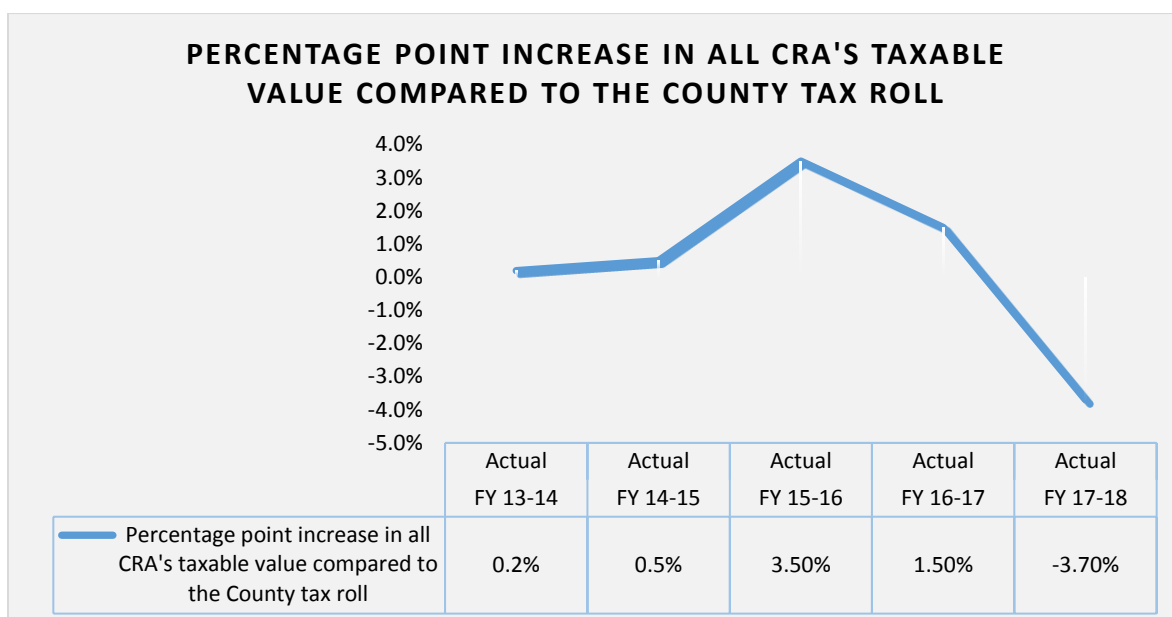
According to the Department, the total number of payments over 21 days during the month is compared to the total number of overall payments to determine the percentage of payments processed within 21 days.

The FY 19-20 Proposed Budget reflects a FY 18-19 projection of 85% of payments processed and a FY 19-20 target of 85%.<sup>3</sup>

<sup>2</sup> FY 19-20 Proposed Budget (Vol. III)

<sup>3</sup> FY 19-20 Proposed Budget (Vol. III)

Figure 8



**Source:** Miami-Dade County Scorecard (ASE)

This measure considers the taxable values associated with all County Community Redevelopment Agencies (CRA's) and compares the growth rates in the taxable roll of the CRA's and the taxable roll countywide.

As part of the Miami Dade County 2012 Strategic Plan, the Economic Development Strategic Area included as an objective to promote development in distressed areas by monitoring CRA's. FY 17-18 actual was -3.70% since the total CRA taxable value growth was 5% while the Countywide taxable value growth was 8.7%. A negative number for this measure indicates that the growth rate in the taxable roll in the CRA's was less than the growth rate of the taxable roll countywide.

**General Recommendations and Observations:**

As part of the continued effort of the Department to enhance services and to measure performance, the Office of the Commission Auditor (OCA) recommends the following to scorecard and performance measure application:

- a) Include the number of Community Redevelopment Agencies (CRA)
- b) Include the County TIF Revenue Payments (in millions)
- c) Alignment of the description of the measures in the budget with the descriptions in the scorecard.