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

2020
PERFORMANCE MEASURES REPORT
MIAMI-DADE COUNTY

Board of County Commissioners

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The Office of the Commission Auditor (OCA) has been recognized with an International City/County Management Association (ICMA) Certificate of Excellence in Performance Management for our 2019 Performance Measures report. This highest level of recognition is a testament to the efforts of our office's work to maintain a focus on data-driven management and professional reporting.

ICMA recognizes communities for their commitment to the principles of performance management and effective communication of their performance data with residents and peer communities. The criteria for the Certificate of Excellence include incorporation of data gathering and verification, public reporting, benchmarking and networking, strategic planning, community surveying, staff development, dashboarding, and continuous improvement.

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The 2020 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.

2020 Performance Measure Report

OCA collaborated with departmental staff to gather, review, and analyze information from their Miami-Dade County Scorecard System (OBI), the current FY 2019-20 adopted budget, and the FY 2020-21 proposed budget. We have selected various measures to be shown in a multi-year and geographic presentation, to provide trend visibility to help guide policy and fiscal priorities that the Board of County Commissioners has raised. The 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 document. Fiscal year data has been identified as FY (i.e., FY 2018-19), whereas calendar year has been identified with the corresponding year without a prefix (i.e., 2019).

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.

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Introduction

This year's report focuses on the performance of key operating indicators in addition to selected service changes related to the COVID-19 pandemic. Miami-Dade County Departments have adjusted by increasing direct community services and pivoting into different roles outside their normal operations to continue adding value during the COVID-19 pandemic. The changes in activity due to the pandemic is reflected in the current FY 2019-20 projection, which will be essential for future planning and resource allocation.

The current overall economic condition in Miami-Dade County is a derivative of the regional and national decline in economic activity due to the COVID-19 pandemic. In the second quarter of 2020, Miami-Dade County's Gross Domestic Product (GDP) declined at an annualized rate of 37%, which represents an estimated $16 billion in lost economic activity, while Broward and Palm Beach County declined by 38% ($11 billion) and 40% ($8 billion) respectively.[1]

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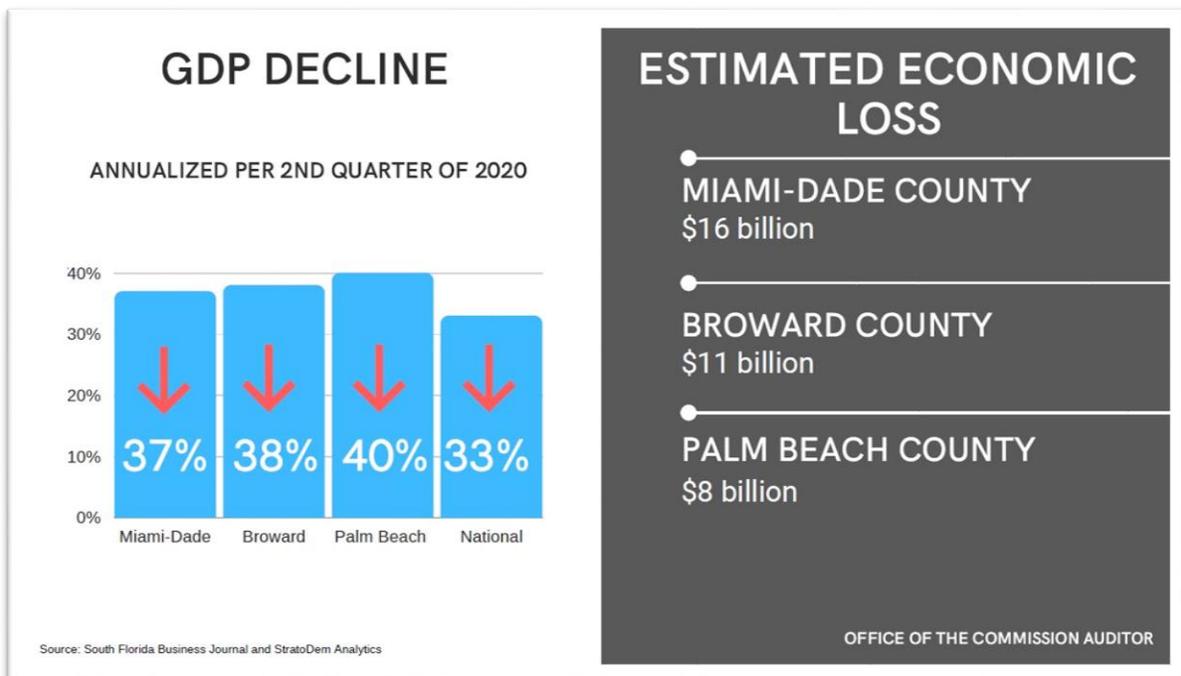
[1] South Florida Business Journal and StratoDem Analytics, https://www.bizjournals.com/southflorida/news/2020/07/30/south-florida-gdp-declines-q2-2020.html (Last visited July 31, 2020)

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CORRECTIONS AND REHABILITATION

The Miami-Dade Corrections and Rehabilitation Department (MDCR) is the local jail system serving municipalities, unincorporated areas, and state agencies in Miami-Dade County, Florida. MDCR is committed to providing a safe, secure, and humane detention while preparing the inmates for a successful return to the community.

Table 1

INMATE TO CORRECTIONAL OFFICER RATIO							
Performance Measures	**FY 14-15 Actual**	**FY 15-16 Actual**	**FY 16-17 Actual**	**FY 17-18 Actual**	**FY 18-19 Actual**	**FY 19-20 Projection**	**FY 20-21 Target**
Average Daily Inmate Population	4,301	3,905	3,953	4,196	4,539	3,857	4,000
Average Correctional Officers (CO1's)	1,289	1,392	1,446	1,609	1,636	1,755	1,755
Inmate to Correctional Officer Ratio	3.3:1	2.8:1	2.7:1	2.6:1	2.8:1	2.2:1	2.3:1

Source: Miami-Dade County Scorecard (OBI)

The average inmate population is based on the number of entire in-custody inmates housed in the jail system. The Annual Daily Inmate Population per Month (ADP) does not include out-of-custody inmates in the Monitored Release Program or Boot Camp Phase III.

Observation: COVID-19 has impacted this metric due to closures, safety processes and mandates enacted during the state of emergency. The number of in-custody inmates housed in the County's jail system decreased during FY 2019-20 pre-shutdown from 3,942 January 15, 2020, to 3,903 March 15, 2020.[1] During the shutdown, in-custody inmates decreased from 3,303 as of April 15, 2020, to 3,248 as of May 15, 2020.[2] Simultaneously, there was an increase in the number of individuals in custody, but outside of the facilities, and on monitored/pretrial release.[3]

The inmate population to Correctional Officers ratio has continued to improve from 3.3:1 in FY 2014-15 to 2.8:1 for FY 2018-19.[4]

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[1] Email correspondence with the Department received July 16, 2020

[2] *Id.*

[3] *Id.*

[4] *Id.*

Figure 1

NUMBER OF MAJOR INCIDENTS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Number of Major Incidents	191	150	175	174	231	212	220
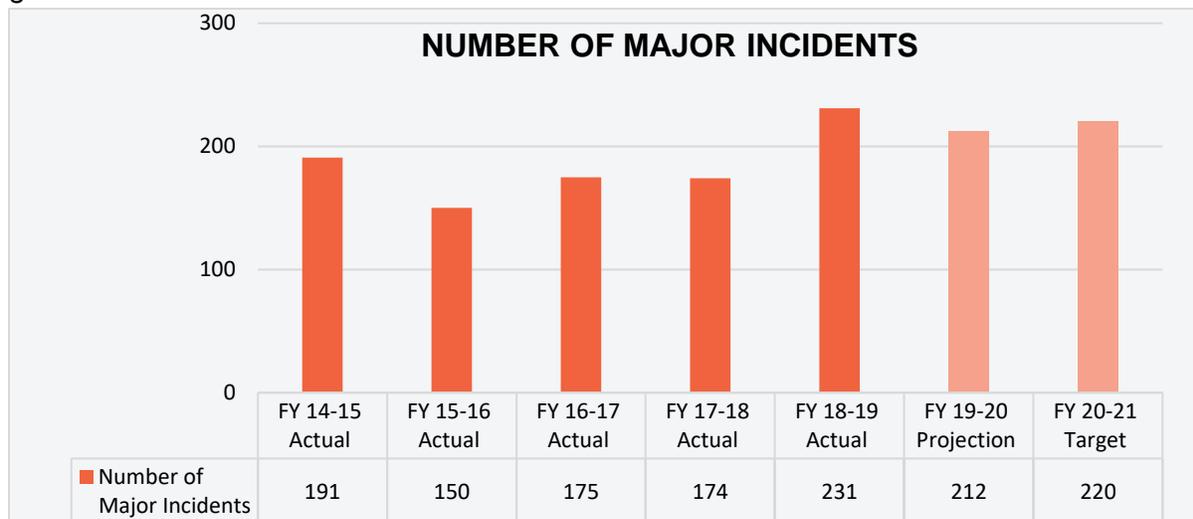
Source: Miami-Dade Scorecard (OBI) and FY 2020-21 Proposed Budget and Multi-Year Capital Plan

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 accidents with injuries or any other unusual event.

Observation: The graph depicts the number of major incidents reported by the Department from FY 2014-15 through FY 2018-19. For FY 2018-19, there is an increase of 57 incidents or 33% compared to FY 2017-18 incidents.[5] There has also been a slight increase in the last few months since the presence of COVID-19.[6] The number of incidents from March 2020 through May 2020 is 78, which is 59% higher than the previous year of 49. The FY 2020-21 Proposed Budget reflects a FY 2019-20 projection of 212 and a FY 2020-21 target of 220.[7]

Figure 2

INMATE ON STAFF ASSAULT

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection
Inmate on Staff assaults	78	71	82	87	91	68
Average Number of COs	1,289	1,392	1,446	1,609	1,636	1,755
Assaults Per 100 COs	6	5	6	5	6	4

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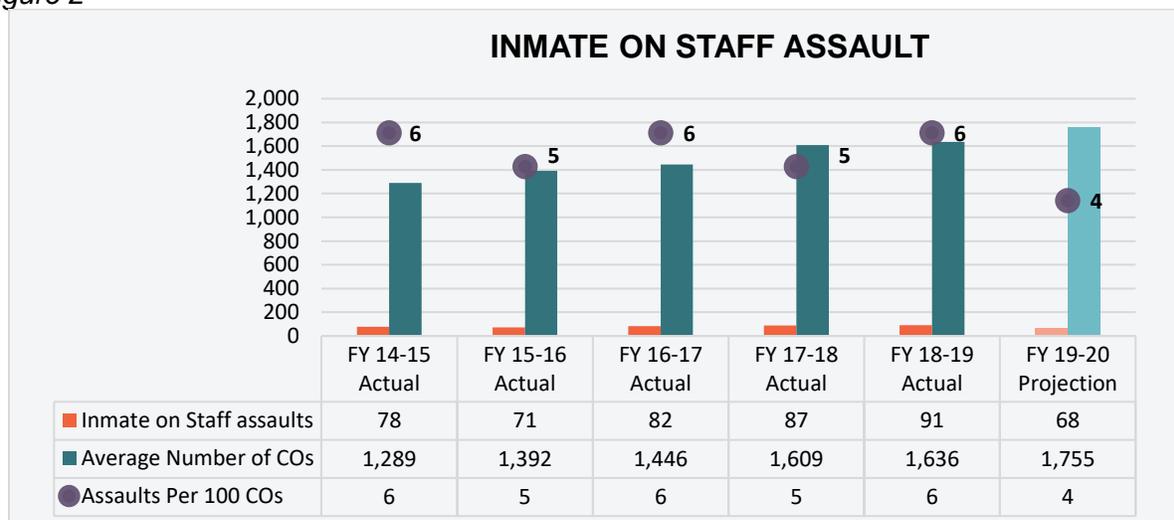
[5] Email correspondence with the Department received on July 8, 2020

[6] *Id.*

[7] FY 2020-21 Proposed Budget and Multi-Year Capital Plan

Source: Miami-Dade Scorecard (OBI) and Departmental information.

Observation: This graph depicts the average number of Correction Officers (COs) compared to the average number of Inmate-Assaults-On Staff. The Correction Officer 1's duties, as indicated by the Department, involve the daily supervision, custody, treatment, and training of inmates confined. Those duties are performed under the supervision of higher-ranking staff and in accordance with the assigned facility's operational procedures. The total average Correction Officers and Inmate on staff assaults counts were provided by the Department and are not measures in OBI. The number of assaults from Inmate to Staff has gradually increased during the past five years as the average daily inmates and staff has also increased.[8]

Figure 3
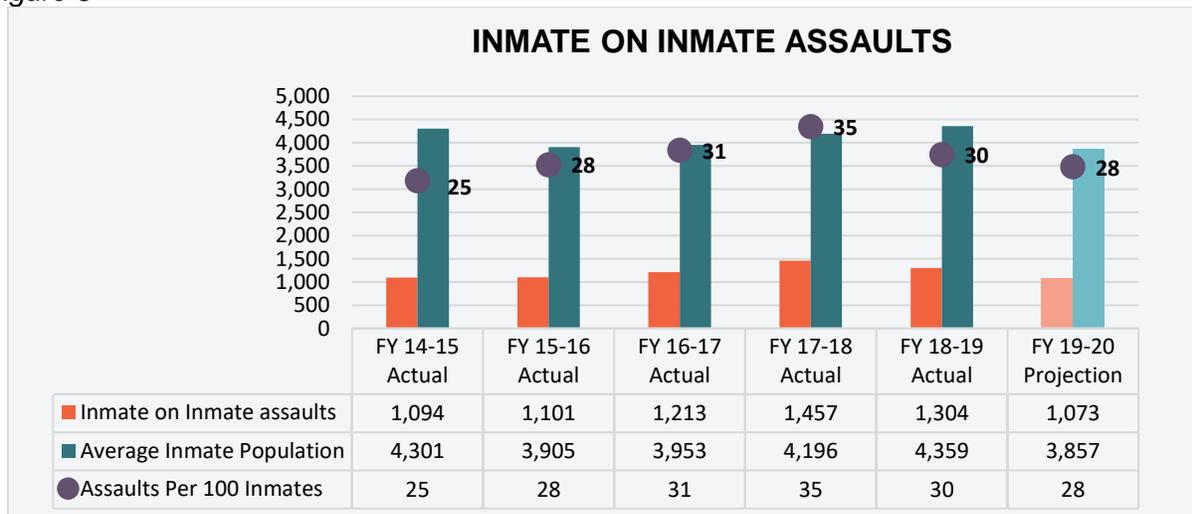
INMATE ON INMATE ASSAULTS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection
Inmate on Inmate assaults	1,094	1,101	1,213	1,457	1,304	1,073
Average Inmate Population	4,301	3,905	3,953	4,196	4,359	3,857
Assaults Per 100 Inmates	25	28	31	35	30	28

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

Observation: This graph depicts the average daily inmate population per OBI as compared to Inmate Assaults. The number of Inmate on Inmate assaults decreased in FY 2018-19 by 12% compared to FY 2017-18.[9]

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[8] Email correspondence with the Department received on July 8, 2020

[9] *Id.*

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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. 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

TOTAL CALL VOLUME BY DISTRICT FY 2018-19

	1	2	3	4	5	6	7	8	9	10	11	12	13
Total Call Volume	28,874	33,361	11,189	23,050	1,685	17,317	14,180	25,179	30,355	22,382	17,439	18,051	7,157
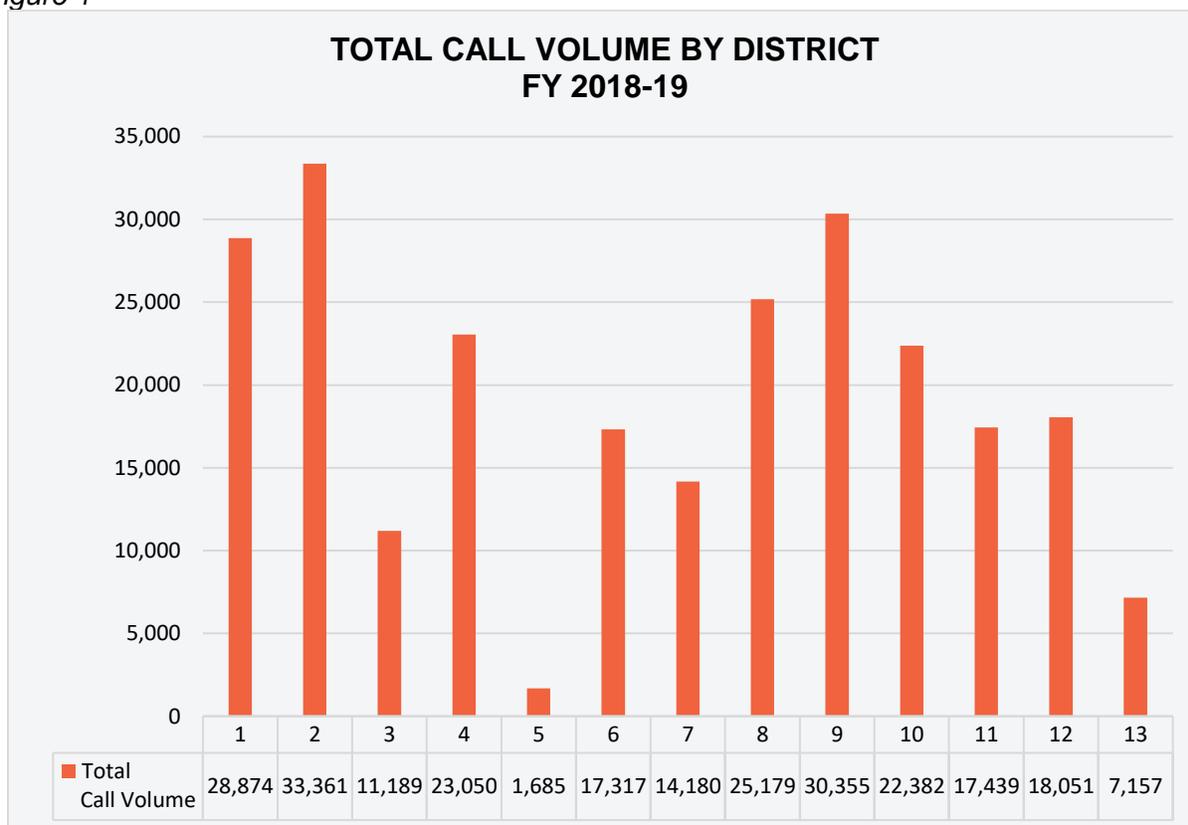
Source: Departmental Information[1]

Observation: The graph depicts the total call volume incidents by district involving emergencies such as fires, automobile crashes, medical issues, etc. for the Fire Department FY 2018-19. Overall, the total call incidents by district for FY 2018-19 were 250,219, while 252,740 for FY 2017-18. From October 2019 through May 2020, the total call volume was 164,383 representing a 2% decrease compared to the same period for FY 2018-19.

Table 1

TOTAL CALL VOLUME BY DISTRICTS PER CAPITA AND NUMBER OF CALL PER 100,000 PERSONS FY 2018-19													
Commission District													
Incident Type	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**13**
Number of Calls	28,874	33,361	11,189	23,050	1,685	17,317	14,180	25,179	30,355	22,382	17,439	18,051	7,157
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
Number of Calls per 100,000	14,819	17,568	5,555	11,717	786	8,359	6,750	11,098	13,019	11,292	7,915	8,405	3,676

Source: Departmental Information[2]

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[1] Email correspondence with the Department received on July 1, 2020

[2] *Id.*

1. This table depicts the Total Call Volume by Commission Districts per 100,000 people.

2. The 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 OBI scorecard reflects 250,589 incidents for FY 2018-19, when broken down by Commission District, the total decreases to 250,219. The difference can be attributed to incidents that do not fall within MDFR Service Territory (i.e., mutual aid) or locations that could not be geo-located (i.e., incomplete address, incidents in open water).

4. This chart does not include the total number of incident calls from the following five Municipal Fire Department:
   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

Figure 2

CALL TYPE BY DISTRICT FY 2018-19

	1	2	3	4	5	6	7	8	9	10	11	12	13
Sick or Injured Person	3,120	2,552	939	2,985	994	2,924	1,746	1,729	2,194	1,298	1,252	1,815	527
Breathing Problems	2,393	2,903	1,076	1,473	12	983	796	1,959	2,830	1,705	1,301	1,018	559
Fire Alarm	1,525	1,526	476	2,787	189	1,376	1,251	1,613	1,416	1,057	1,031	2,067	612
Unconscious/Fainting	1,730	1,842	556	1,295	40	1,108	919	1,718	1,806	1,778	1,415	1,255	537
Traffic Accident	1,007	1,229	340	578	21	415	554	751	920	522	414	881	304

Source: Departmental Information[3]

Observation: The chart above depicts the call volume for selected call types by district for the FY 2018-19. These numbers represent an aggregate decrease in calls from 84,661 in FY 2017-18 to 83,944 in FY 2018-19. This represents a decrease of 717 (0.8%) in calls.

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[3] Email correspondence with the Department received on July 1, 2020

COVID-19 PANDEMIC IMPACT ON CALLS TO FIRE RESCUE

Figure 3

CALLS BY DISTRICT
AS OF MAY FY 2018-19 VS FY 2019-20

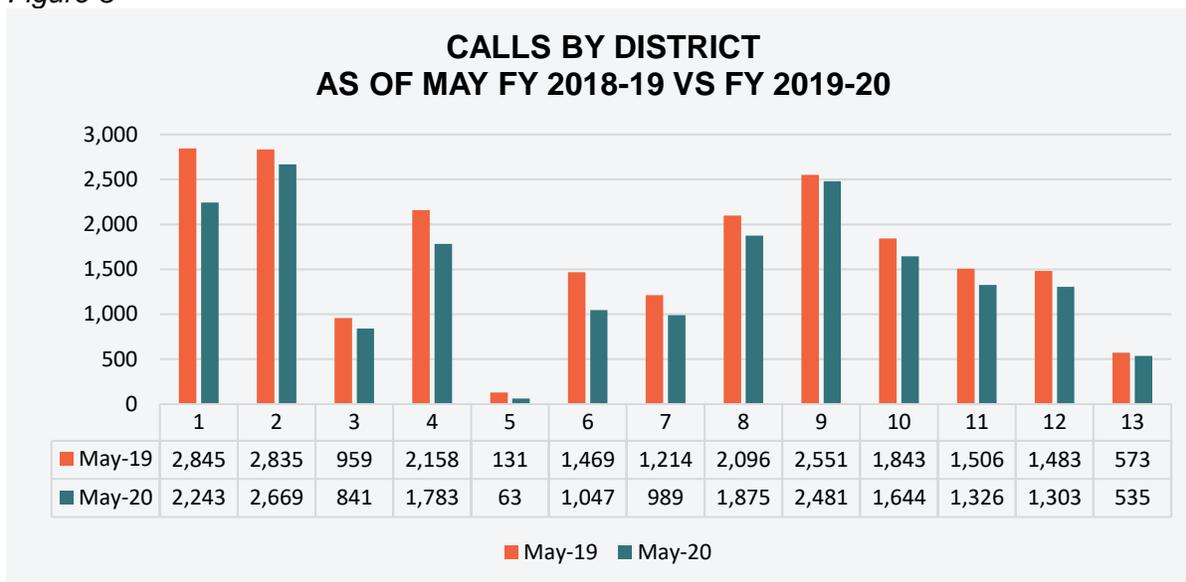|	1	2	3	4	5	6	7	8	9	10	11	12	13
May-19	2,845	2,835	959	2,158	131	1,469	1,214	2,096	2,551	1,843	1,506	1,483	573
May-20	2,243	2,669	841	1,783	63	1,047	989	1,875	2,481	1,644	1,326	1,303	535

■ May-19   ■ May-20

Source: Departmental Information[4]

Observation: To analyze the impact that COVID-19 had within the Commission Districts, MDFR evaluated the fiscal-year-to-date trends in the Fire District. Through the first five months of FY 2019-20 (through February 2019), incidents response was 2% higher when compared to the same period in FY 2018-19. With the advent of COVID-19 in late March, MDFR had a significant decrease in incidents. Countywide, there was a 14% and 13% decrease in April and May 2020, respectively, when compared to the same month of the prior year, which is an unprecedented decrease.

According to the Department,[5] the categories listed in Figure 2 have been impacted by COVID-19 as follows:

Sick or Injured Persons: A comparison of data between April-May 2019 and April-May 2020 shows a 35% decrease in the number of incidents involving sick or injured persons. Each Commission District experienced a decrease in incidents, ranging from a 5% decrease in District 9 (346 compared to 327) to a 65% decrease in District 6 (487 to 172). District 1 experienced the most significant drop in incident volume, 745 incidents in April-May 2019, compared to 299 in April-May 2020.

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[4] Email correspondence with the Department received on July 1, 2020

[5] *Id.*

Breathing Problems: A comparison of data between April-May 2019 and April-May 2020 shows an overall increase in responses to incidents dispatched as breathing problems, which is a symptom of COVID-19, indicating an 11% increase (3,184 to 3,536) district-wide. District 2 experienced the largest increase, 159 more responses in April-May 2020 than in April-May 2019, a 35% increase. Of the five incident types analyzed, responses to breathing problems experienced the most significant increase. Data indicates that COVID-19 had a significant impact on the rise of these incidents.

Fire Alarm: A comparison of data between April-May 2019 and April-May 2020 shows a 6% increase in responses to fire alarms district-wide. All but three Commission Districts (3, 4, and 13) experienced increases in the number of fire alarms. For those Districts that incurred an increase, percent change ranged from 1% (Districts 11 and 12) to 75% (District 5). Given that many employers closed their physical business locations or changed operating hours due to COVID-19, an increase in alarm is expected.

Unconscious/Fainting: A comparison of data between April-May 2019 and April-May 2020 shows a 21% decrease in responses to unconscious/fainting incidents district-wide (2,718 compared to 2,159). A decrease in incidents was found in every Commission District. Districts 8 and 12 both had 92 fewer such incidents in April-May 2020 than in April-May 2019, 29% and 39% decrease, respectively.

Traffic Accident: A comparison of data between April-May 2019 and April-May 2020 shows a 38% decrease in responses to traffic accidents (1,229 to 757), with fewer responses in each Commission District. Percent change decrease ranged from 15% in District 9 (131 to 111) to 100% in District 5 (5 to 0). The most drastic decreases were found in District 12 (144 to 67), District 2 (209 to 137), and District 7 (104 to 41). Of the five incidents analyzed, responses to traffic accidents had the highest decrease. As expected, with many businesses closing and employees working remotely, fewer cars were on the road. Data indicates that COVID-19 had a significant impact on decreasing traffic accidents.

JUVENILE SERVICES

The Juvenile Services Department 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.

Figure 1

NUMBER OF JUVENILE ARRESTS PROCESSED

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Number of Juvenile Arrests	3,877	3,504	3,095	2,637	2,544	2,000	2,000
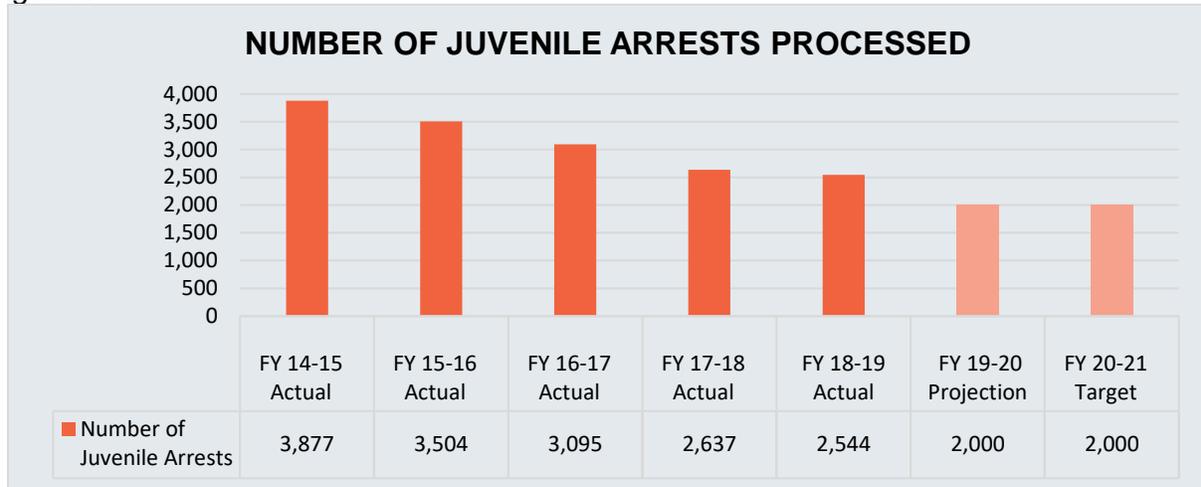
Source: Miami-Dade County Scorecard (OBI)

Observation: Juvenile Arrest is defined by the number of bookings (not the number of individuals) for the specified period and agency. Law Enforcement is solely responsible for the initiation of arrests. 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 have decreased in the past five years. From October 2019 to June 2020, a total of 1,375 juvenile arrests have been processed, representing a 32% decrease compared to the same period for FY 2018-19. Projection and target have been reduced to take into account the COVID-19 impact.[1]

Figure 2
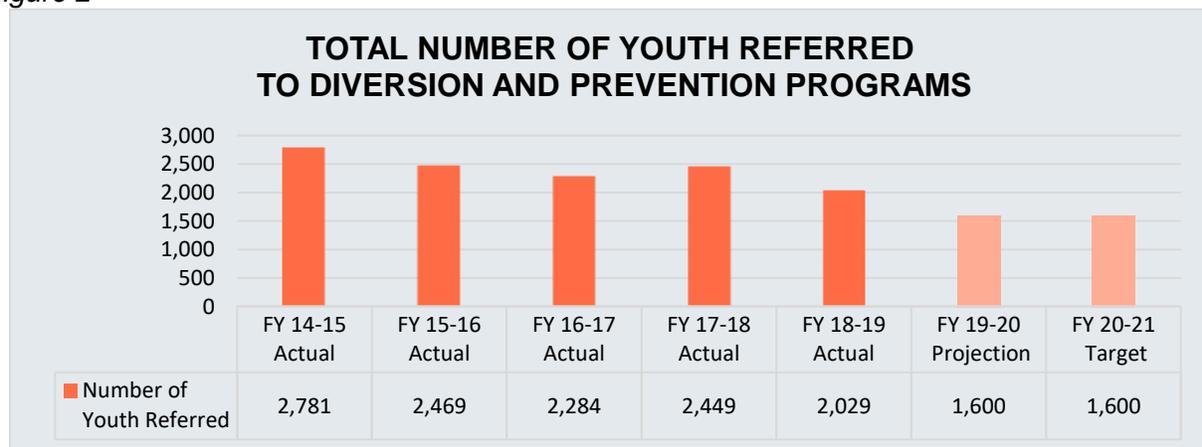
TOTAL NUMBER OF YOUTH REFERRED TO DIVERSION AND PREVENTION PROGRAMS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Number of Youth Referred	2,781	2,469	2,284	2,449	2,029	1,600	1,600

Source: Miami-Dade County Scorecard (OBI)

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[1] Email correspondence with the Department received on July 2, 2020

The Prevention Program's goal is to identify at-risk behaviors in youth who are experiencing behavior or family difficulties, and those at risk of being arrested. The program utilizes assessment, referrals, and case management services to provide front-end services to at-risk youth and their families. Diversion program uses other alternatives to arrest for under-age offenders such as Global Positioning System (GPS), Juvenile Alternative Service Sanctions (JASS), Juvenile Delinquency Alternative Program (JDAP), Civil Cita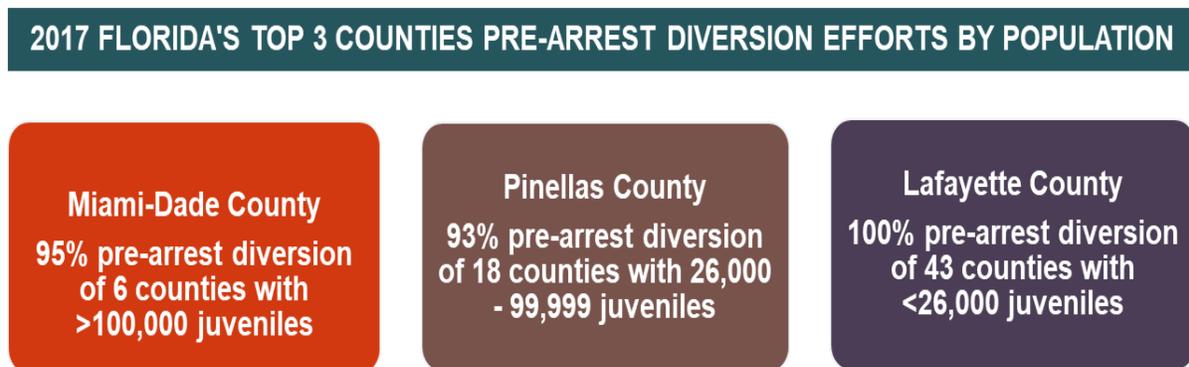tion and Prevention. GPS monitoring program is for youth who have committed a nonviolent crime and are pending trial. JASS provides services for first-time misdemeanor and JDAP gives at-risk youth an alternative to formal court involvement and management.

Observation: The number of youths referred to diversion and prevention programs has decreased by 17% when comparing FY 2017-18 to FY 2018-19. Projection and target have been reduced to account for the impact of the COVID-19 pandemic.[2]

Figure 3

2017 FLORIDA'S TOP 3 COUNTIES PRE-ARREST DIVERSION EFFORTS BY POPULATION

Miami-Dade County
95% pre-arrest diversion of 6 counties with >100,000 juveniles

Pinellas County
93% pre-arrest diversion of 18 counties with 26,000 - 99,999 juveniles

Lafayette County
100% pre-arrest diversion of 43 counties with <26,000 juveniles

Source: Stepping Up: Florida's Top Juvenile Civil Citation Efforts 2018[3]

Observation: Miami-Dade, Pinellas and Lafayette were the state's top-performers in 2017 with first-time pre-arrest diversion utilization rates by population.
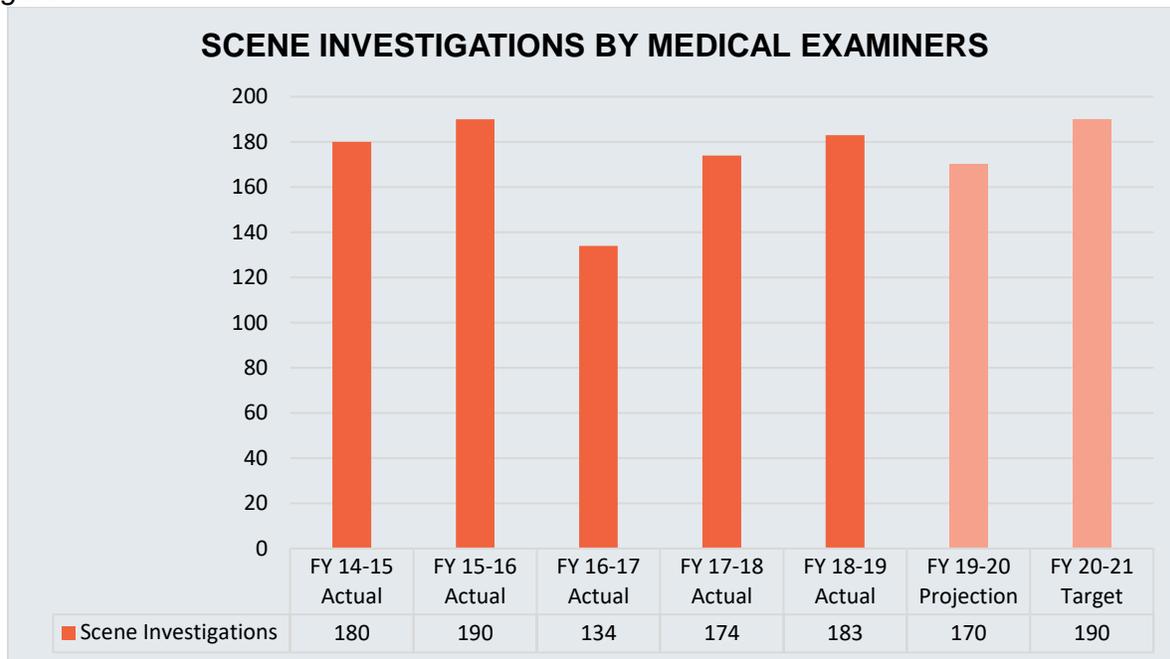
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[2] Email correspondence with the Department received on July 2, 2020

[3] Stepping Up: Florida's Top Juvenile Civil Citation Efforts 2018, page 18, http://caruthers.institute/wpcontent/uploads/2018/06/FINAL-201816063.pdf

MEDICAL EXAMINER

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

Figure 1

SCENE INVESTIGATIONS BY MEDICAL EXAMINERS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Scene Investigations	180	190	134	174	183	170	190

Source: Miami-Dade County Scorecard (OBI)

The Medical Examiner conducts investigations 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. A Medical Examiner is available to respond 24 hours/days 7 days/week and 365 days/year. The Investigation Bureau coordinates the investigative services for the medical examiners, and it is a liaison between police, hospitals, clinicians, funeral homes, and families. Medical Examiner Department assists in determining whether a death falls under its jurisdiction.

Observation: The graph above presents the number of scene investigations by Medical Examiner for the past five years. According to the Department, COVID-19 has no impact on the scene investigations by ME, since they conduct scene investigations even in the wake of the pandemic. The Department has conducted 130 scenes investigations from October 2019 through June 2020.[1]

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[1] Email correspondence with the Department received on July 1, 2020

Figure 2

DEATHS CERTIFIED ANNUALLY

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Deaths Certified Annually	2,387	2,477	2,419	2,386	2,453	3,900	3,900
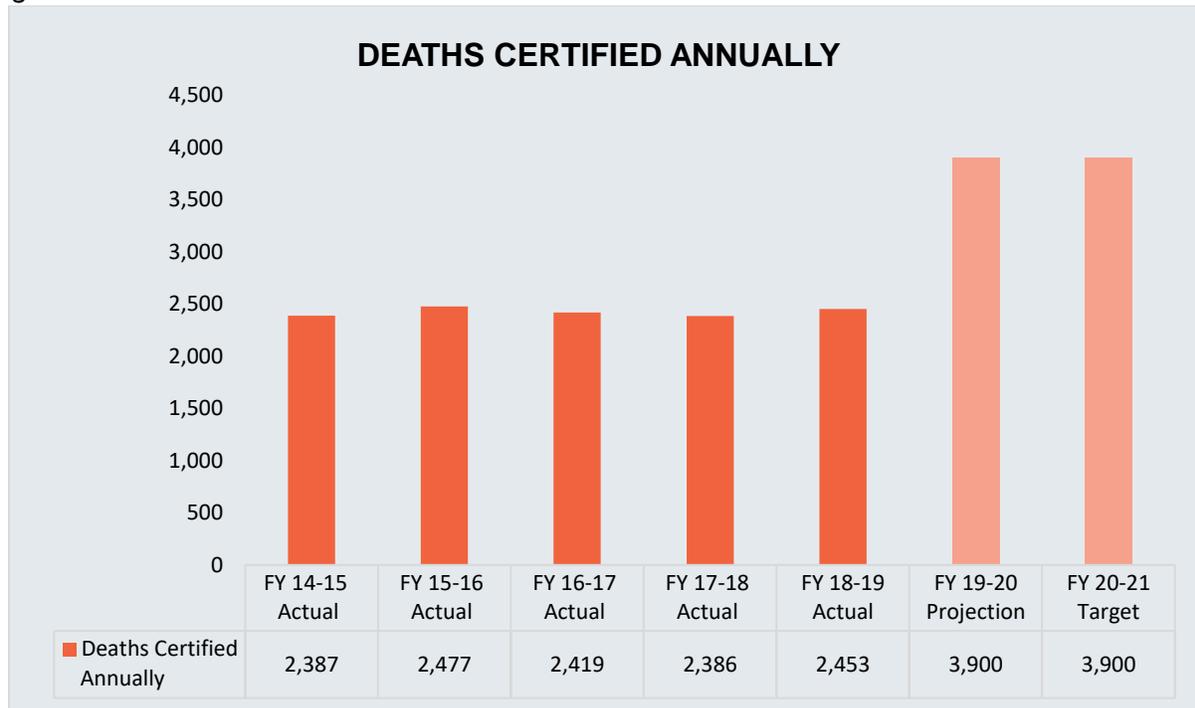
Source: Miami-Dade County Scorecard (OBI)

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 include autopsies, external examinations, skeletal examinations and telephone cases.

Observation: Due to COVID-19, the Department has experienced a sizable increase in death certifications. From October 2019 through June 2020, ME has certified 2,888.[2] According to the Department, flu-related deaths would not fall under FL Statute 406 and, as such, would be certified by the person's primary care physician. However, since COVID-19 is a public health threat, death certification responsibility has been shifted to the Medical Examiner Department, which has certified 915 cases so far.[3]

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[2] Email correspondence with the Department received on July 1, 2020

[3] *Id.*

Figure 3

AUTOPSIES PERFORMED ANNUALLY

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Autopsies Performed Annually	1,760	1,874	1,836	1,790	1,834	1,900	1,900
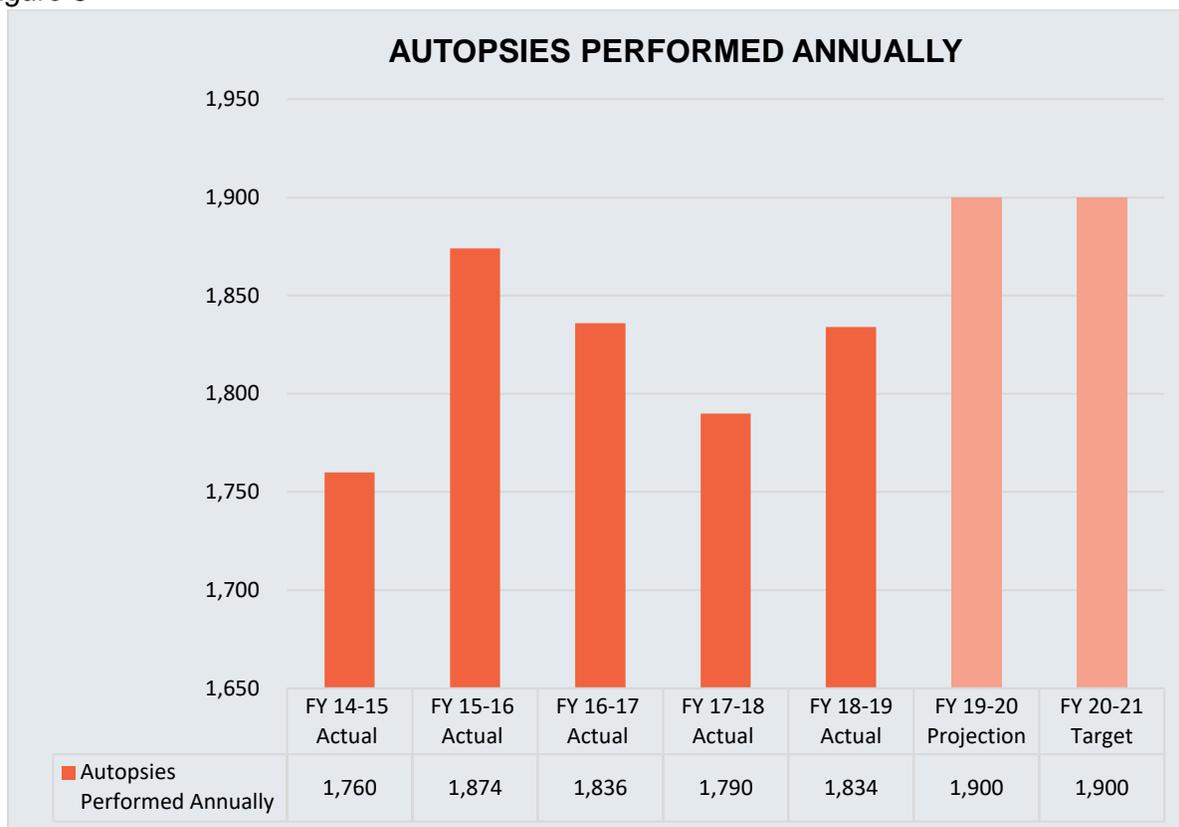
Source: Miami-Dade Scorecard (OBI)

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.

Observation: From October 2019 through June 2020, the Department has performed 1,434, representing a 15% increase when compared to the same period for FY 2018-19. According to the Department, COVID-19 has not directly affected Medical Examiner in this area; as of June 2020, only 31 out of 915 (approximately 3%) of the COVID case bodies have come to ME office. Medical Examiner Department reviews the files and test results remotely.[4]

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[4] Email correspondence with the Department received on July 1, 2020

Figure 4

BODY DISPOSITION REQUESTS PROCESSED

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Body Disposition Requests Processed	9,294	9,594	10,110	10,307	10,223	11,000	11,000
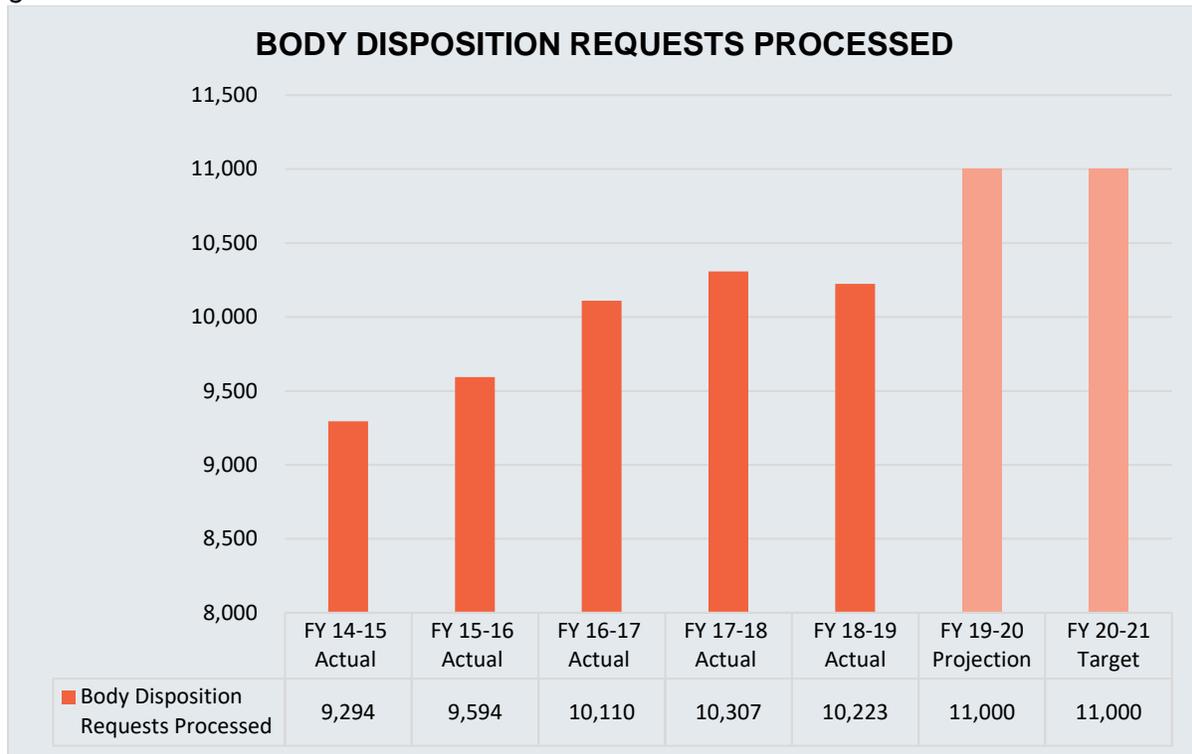
Source: Miami-Dade County Scorecard (OBI)

This measure represents the number of body disposition requests 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.

Observation: The graph above depicts the body disposition requests processed for the last five years. In addition, from October 2019 through June 2020, the Department has processed 8,203 requests,[5] which represents an 18% increase when compared to the same period for FY 2018-19. The Department has been experiencing an increase in body disposition requests in the wake of the COVID-19, where cremation has become more popular.

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[5] Email correspondence with the Department received on July 1, 2020

Figure 5

AVERAGE OF BODIES COUNT IN REFRIGERATION

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Average of Bodies in Refrigeration	84	98	111	122	133	175	175
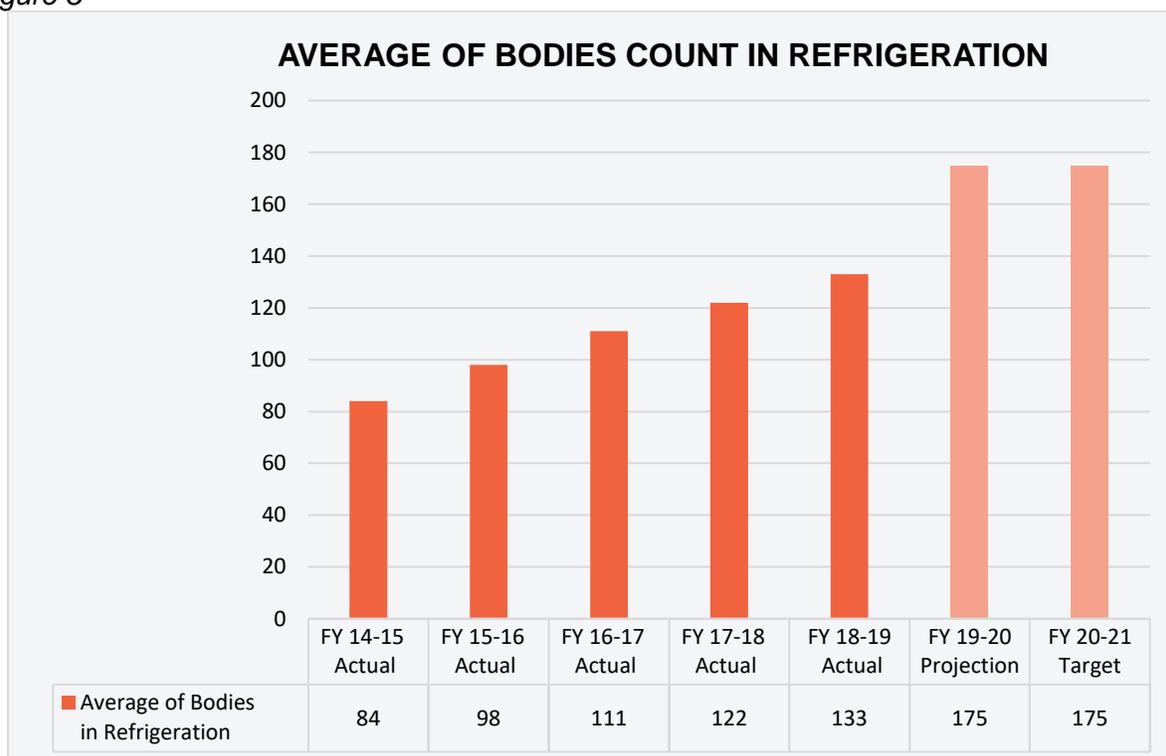
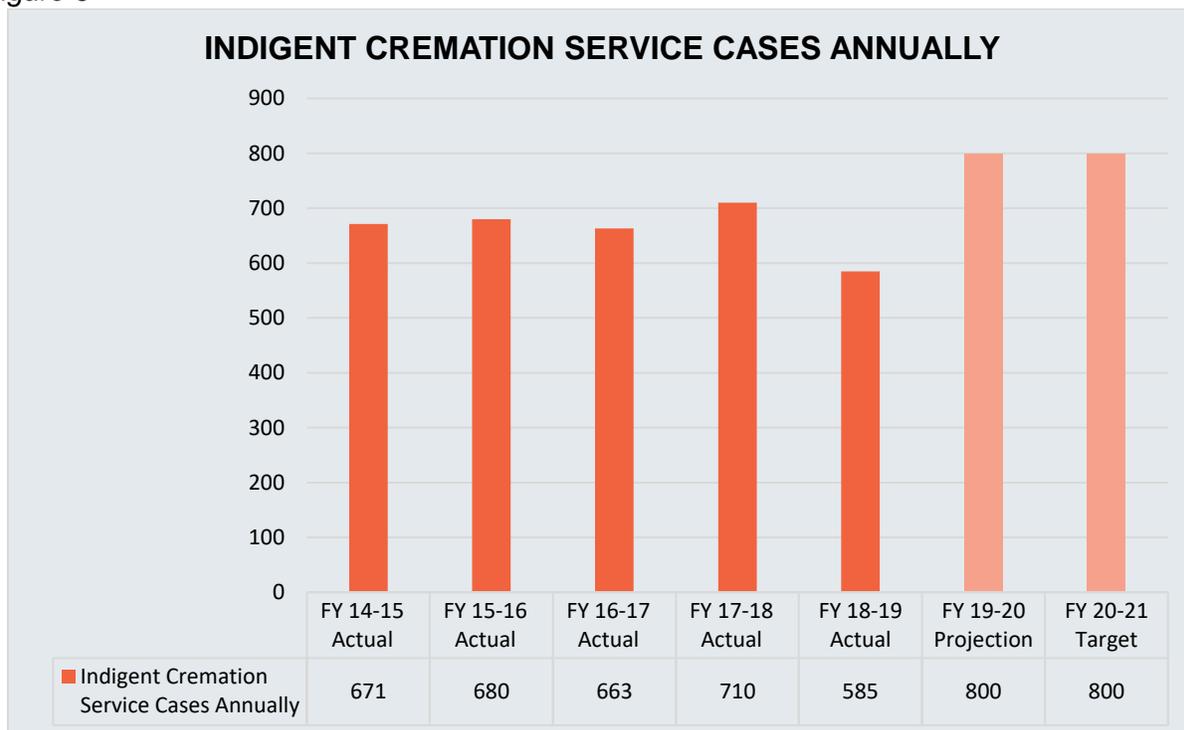**Source:** Miami-Dade County Scorecard (OBI)

Bodies are stored in refrigerated rooms, called "coolers," both before and after autopsies. Medical Examiner's 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.

Observation: Over the past five years, the body count in refrigeration has increased by 58.33%. To illustrate, the cooler count is primarily made up of unidentified remains and indigent/abandoned cases. Regarding indigent/abandoned cases, the Department has placed more emphasis on finding a next of kin (NOK) who can take custody of the body to avoid additional expenses (i.e., cremation, etc.) associated with this process. In some cases, it is difficult to find the NOK; therefore, this increases the amount of time the abandoned/indigent body cases stay with Medical Examiner. From October 2019 through June 2020, the average body count in refrigeration has been 135[6]. However, COVID-19 has not severely impacted this metric since only 31 out of 915, approximately 3%, of the COVID case bodies have come to Medical Examiner Office as of June 2020.[7]

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[6] Email correspondence with the Department received on July 1, 2020

[7] *Id.*

Figure 6

INDIGENT CREMATION SERVICE CASES ANNUALLY

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Indigent Cremation Service Cases Annually	671	680	663	710	585	800	800

Source: Miami-Dade County Scorecard (OBI)

Indigent Cremation Service provides final disposition for those who cannot afford a private funeral. The death must have occurred in Miami-Dade County. The decedent does not have to be a resident to qualify. Only basic needs can be accommodated and considered to be the 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.

Observation: The graph above depicts the annual cases of indigent cremation services. The number of cases decreased by 18% from FY 2017-18 to FY 2018-19. However, for FY 2019-20, as of June 2020, the number of cases is 569,[8] representing a 14% increase (497 cases) when comparing the same period for FY 2018-19. According to the Department, there is a noticeable increase in indigent cremation service as families are more inclined to forgo claiming ownership for bodies in the wake of the pandemic.

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[8] Email correspondence with the Department received on July 1, 2020

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.

Figure 1

HOMICIDE AND SEXUAL CRIMES ARRESTS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
■ Sexual Crimes Arrests	458	512	459	500	443	350	350
■ Homicide Arrests	74	64	70	82	89	60	72
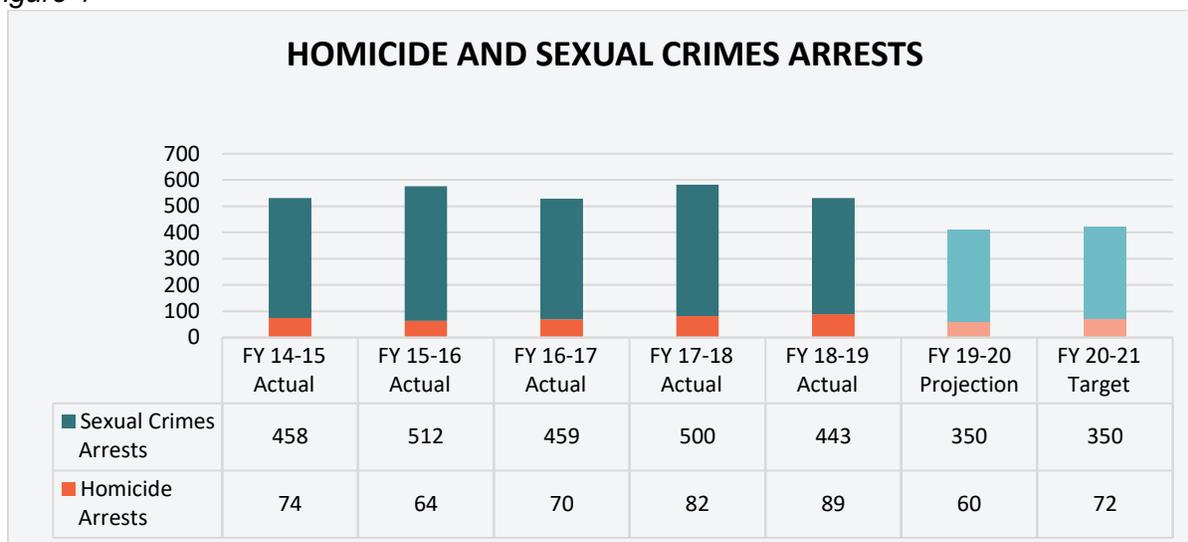
Source: Miami-Dade County Scorecard (OBI)

Sexual crimes 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.[1] Whereas criminal homicide involves the murder and nonnegligent manslaughter as the willful 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.[2]

Observation: This graph depicts the total arrests of MDPD for homicides and sexual crimes from FY 2014-15 through FY 2018-19. During this period, homicide arrests have fluctuated but have been trending upward for the past two fiscal years. From October 2018 through May 2019, there were 63 homicide arrests while having 42 for the same period the following year, representing a decrease of 33%. Sexual crimes arrests have fluctuated for the past five fiscal years with an 11% reduction when comparing FY 2017-18 to FY 2018-19. There was an increase from 288 to 313 (9%) of sexual crimes arrests when comparing October 2018 through May 2019 to the same period the following year. The COVID-19 pandemic has not impacted these measures.[3] The Special Victims Bureau has continued its normal operations of investigating sexual crimes during the COVID-19 pandemic. In cases where there is a probable cause, arrests are made.[4]

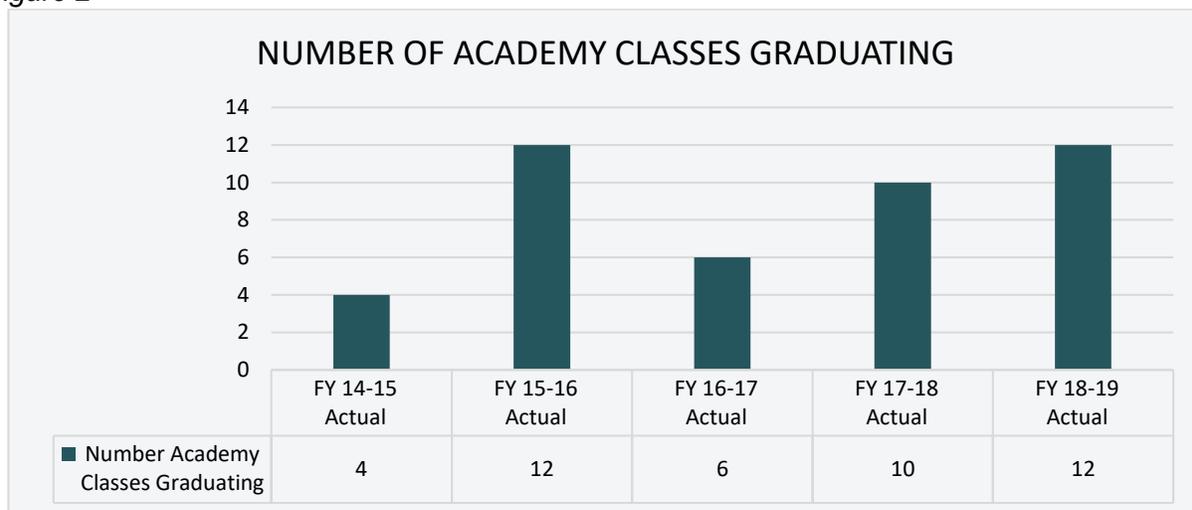[1] https://ucr.fbi.gov/crime-in-the-u.s/2013/crime-in-the-u.s.-2013/violent-crime/rape#:~:text=The%20revised%20UCR%20definition%20of,rape%20and%20incest%20are%20excluded. (Last visited July 22,2020)

[2] https://ucr.fbi.gov/crime-in-the-u.s/2016/crime-in-the-u.s.-2016/topic-pages/murder (Last visited July 22, 2020)

[3] Email correspondence with the Department received on July 2, 2020
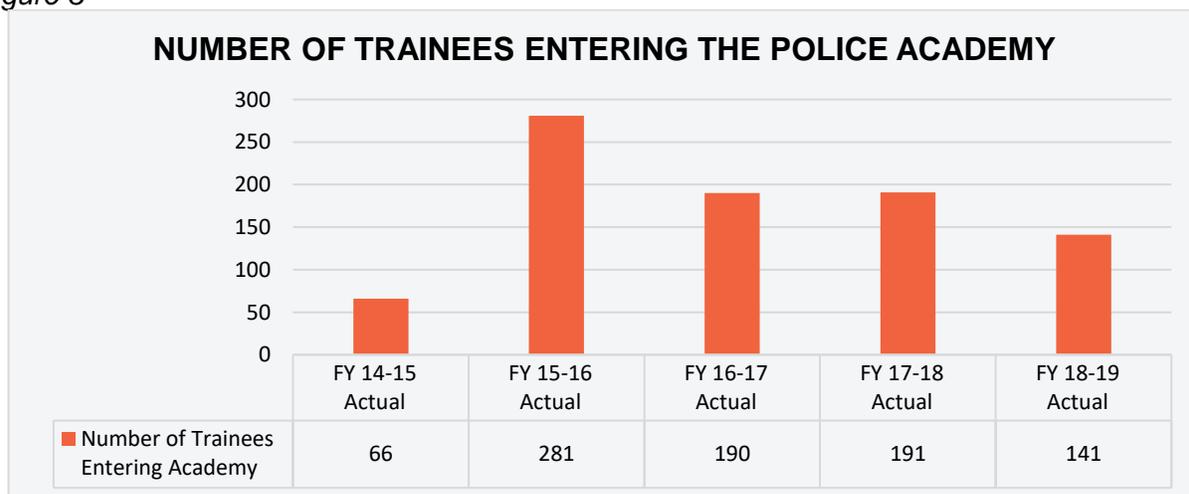
[4] *Id.*

Figure 2

NUMBER OF ACADEMY CLASSES GRADUATING

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual
Number Academy Classes Graduating	4	12	6	10	12

Source: Miami-Dade County Scorecard (OBI)

Observation: The graph above depicts the number of graduating classes for the corresponding fiscal years. The Department did not provide FY 2019-20 projection or FY 2020-21 target data due to current events such as COVID-19, etc., which could alter the overall number of academy classes in the future.[5] The actuals for FY 2018-19 are not inclusive of Miami-Dade Corrections and Rehabilitation Department (MDCRD) classes. MDCRD was unable to provide requested data due to absences caused by COVID-19. As of 2020, the Miami-Dade Public Safety Training Institute (MDPSTI) no longer tracks MDCRD data, because that Department has its own Scorecard.[6]

Figure 3

NUMBER OF TRAINEES ENTERING THE POLICE ACADEMY

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual
Number of Trainees Entering Academy	66	281	190	191	141

Source: Miami-Dade Scorecard (OBI)

The candidates who have passed each stage of the hiring process will complete approximately 40 weeks of the Basic Law Enforcement (BLE) curriculum recruit training at the MDPSTI. The
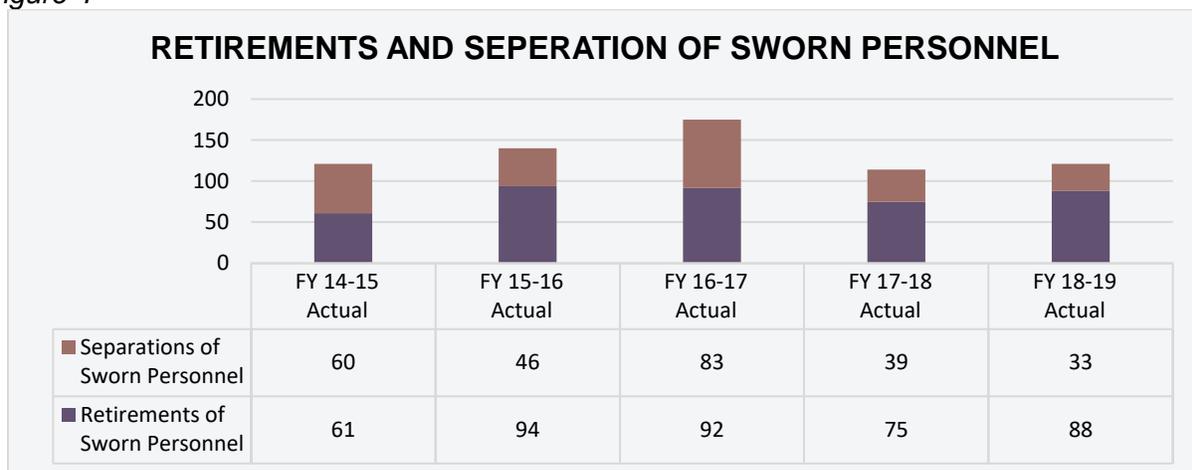
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[5] Email correspondence with the Department received on July 2, 2020

[6] *Id.*

training curriculum includes, but is not limited to, academic study in law/legal, crime scene investigation, first aid / first responders, crisis intervention training, interacting with people in crisis, professional communication, avoiding bias-based policing, and tactical lifesaver training. MDPD officers in are required to complete the Florida Department of Law Enforcement state curriculum provided at the MDPSTI and must pass the State Certification Examination.

Observation: The number of trainees entering the police academy decreased by 26% when comparing FY 2017-18 to FY 2018-19. However, the number of trainees increased by 37 (48%) when comparing October 2018 through May 2019 to the same period the following year. The actuals for FY 2018-19 are not inclusive of MDCRD trainees. The MDCRD was unable to provide requested data due to COVID-19. As of 2020, the MDPSTI no longer tracks MDCRD data because that Department has its own Scorecard.[7]

Figure 4

RETIREMENTS AND SEPERATION OF SWORN PERSONNEL

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual
Separations of Sworn Personnel	60	46	83	39	33
Retirements of Sworn Personnel	61	94	92	75	88

Source: Miami-Dade Scorecard (OBI)

Observation: The graph above includes sworn personnel eligible for retirement under the Florida Retirement System program and those separated (including terminations) from FY 2014-15 through FY 2018-19. The number of retirements has increased by 44% when comparing FY 2014-15 to FY 2018-19. However, when comparing October 2018 through May 2019 to the same time the following year, the retirements decreased by 42.6%, from 54 to 31. For the separation of sworn personnel, there is a decrease of 45% when comparing FY 2014-15 to FY 2018-19. The trend has steadily decreased from FY 2014-15 through FY 2018-19, except for FY 2016-17. There has been a minor change of three individuals, from 21 to 18, when comparing the number of separated sworn personnel for the time frame of October 2018 through May 2019 to the same time the following fiscal year. Personnel Management Bureau (PMB) was unable to provide FY 2019-20 projection or FY 2020-21 target information since the Bureau only keeps data on actual monthly retirees and separations.[8] COVID-19 has not impacted these metrics.[9] Data for DROP retirements is not currently recorded in the Strategic Management System to reflect actual data. There are 27 retirements scheduled for FY 2019-20 and 55 anticipated for FY 2020-21.[10] The DROP totals include all police personnel and are not isolated to sworn personnel.

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[7] Email correspondence with the Department received on July 2, 2020

[8] *Id.*

[9] *Id.*

[10] Human Resource Dashboard: https://cognosaintramiamidade.gov/

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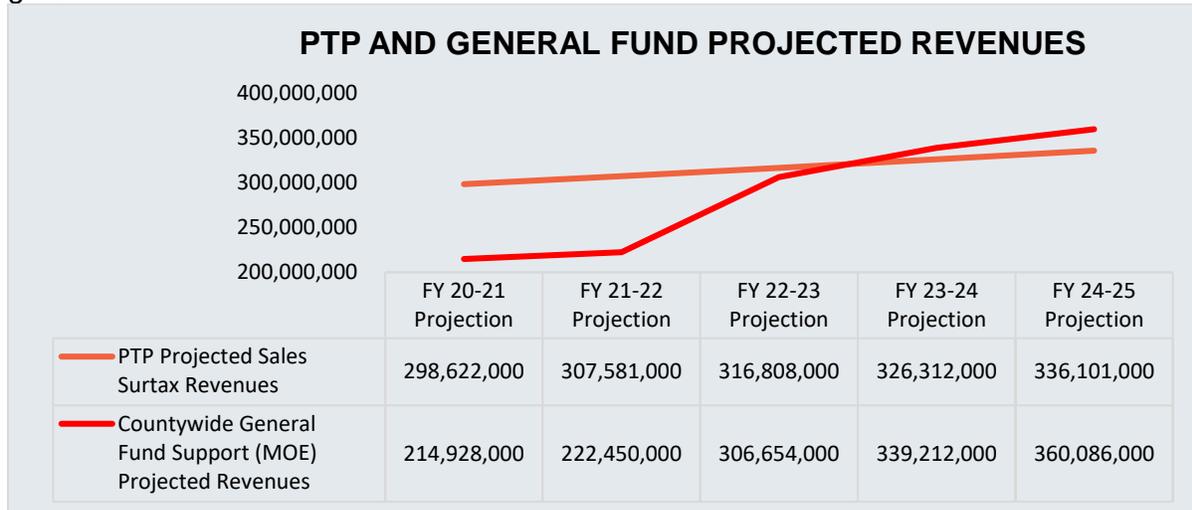
TRANSPORTATION AND MOBILITY

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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 streetlights, amongst other activities.

Figure 1

PTP AND GENERAL FUND PROJECTED REVENUES

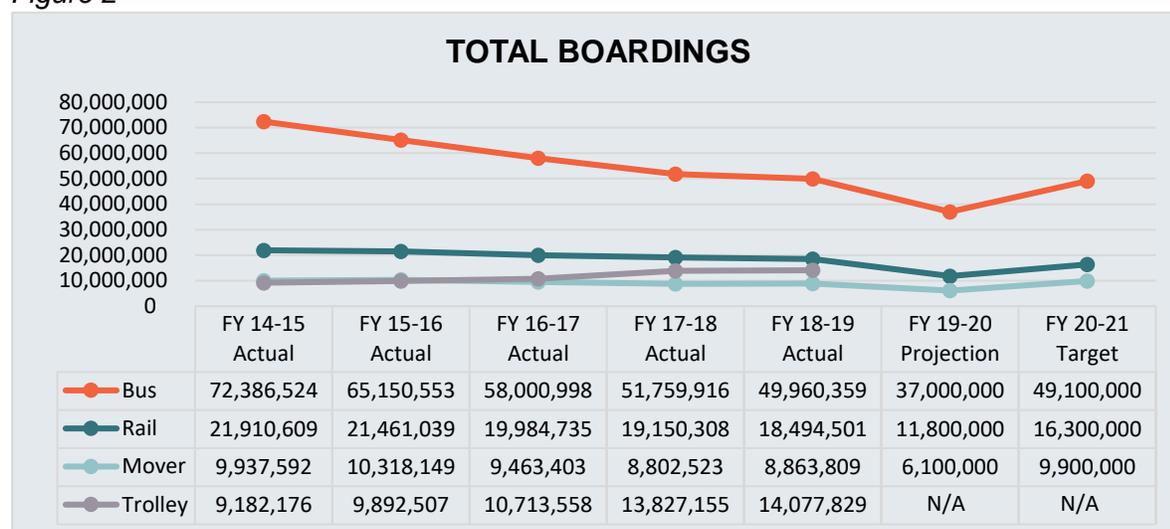|	FY 20-21 Projection	FY 21-22 Projection	FY 22-23 Projection	FY 23-24 Projection	FY 24-25 Projection
PTP Projected Sales Surtax Revenues	298,622,000	307,581,000	316,808,000	326,312,000	336,101,000
Countywide General Fund Support (MOE) Projected Revenues	214,928,000	222,450,000	306,654,000	339,212,000	360,086,000

Source: FY 2020-21 PTP and Transit Pro-forma Summary Statement

The Miami-Dade County People's Transportation Plan (PTP) was originated from the need for local funding to finance a transportation plan. The PTP is committed to add more buses and routes, improve service, expand rapid transit, and create thousands of transportation and construction-related jobs over the next 40 years.

Observation: As shown on the graph above for the next five-year period from FY 2020-21 to FY 2024-25, Sales Surtax Revenue is projected to be $1.585 Billion, while the Countywide General Fund Maintenance of Effort (MOE) Revenue is projected to be $1.443 Billion.

Figure 2

TOTAL BOARDINGS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Bus	72,386,524	65,150,553	58,000,998	51,759,916	49,960,359	37,000,000	49,100,000
Rail	21,910,609	21,461,039	19,984,735	19,150,308	18,494,501	11,800,000	16,300,000
Mover	9,937,592	10,318,149	9,463,403	8,802,523	8,863,809	6,100,000	9,900,000
Trolley	9,182,176	9,892,507	10,713,558	13,827,155	14,077,829	N/A	N/A

Source: Miami-Dade County Scorecard (OBI)

Observation: As shown on the graph, system-wide ridership for all transit modes decreased over the last four-year period except for Trolley. Metrobus and Metrorail experienced a decline in annual ridership of 3% from FY 2017-18 to FY 2018-19.[1] According to the 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 or decreasing demand along an existing transit route, serving new markets and areas, budgetary shortfalls that require reduction of service, and strategic decisions such as replacing one transit mode with another.

The COVID-19 pandemic has resulted in an estimated 50% reduction in Bus ridership over the months of March to May 2020, compared with those same months in 2019. The total bus ridership for the month of May 2020 is 1,734,609.[2] Rail ridership has experienced an estimated 64% reduction over the months of March to May 2020 due to COVID-19, compared with those same months in 2019. The total rail ridership for the month of May 2020 is 337,696.[3] For Metro mover ridership, an estimated 68% reduction is reported for the months of March through May 2020 compared with those same months in 2019. The total Mover ridership for the month of May 2020 is 146,454.[4] The current projections are based on current conditions and resulting forecasts and may be revised depending on the COVID-19 pandemic evolution.[5] Trolley projections and next fiscal year target were not available at the time of releasing this report.

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[1] Email correspondence with the Department received on July 7, 2020

[2] *Id.*

[3] *Id.*

[4] *Id.*

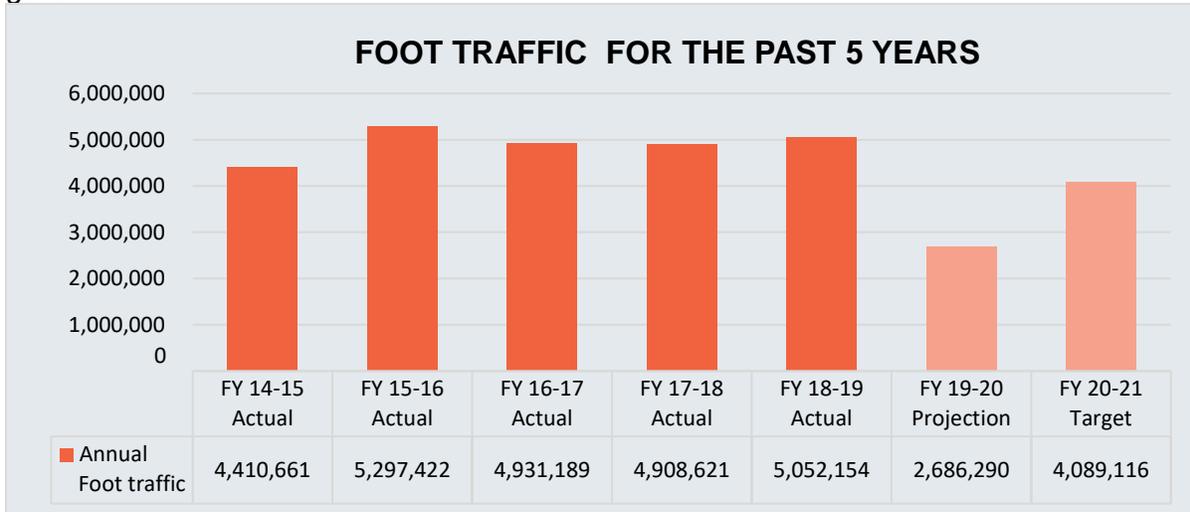[5] *Id.*

RECREATION AND CULTURE

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LIBRARIES

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

Figure 1

FOOT TRAFFIC FOR THE PAST 5 YEARS

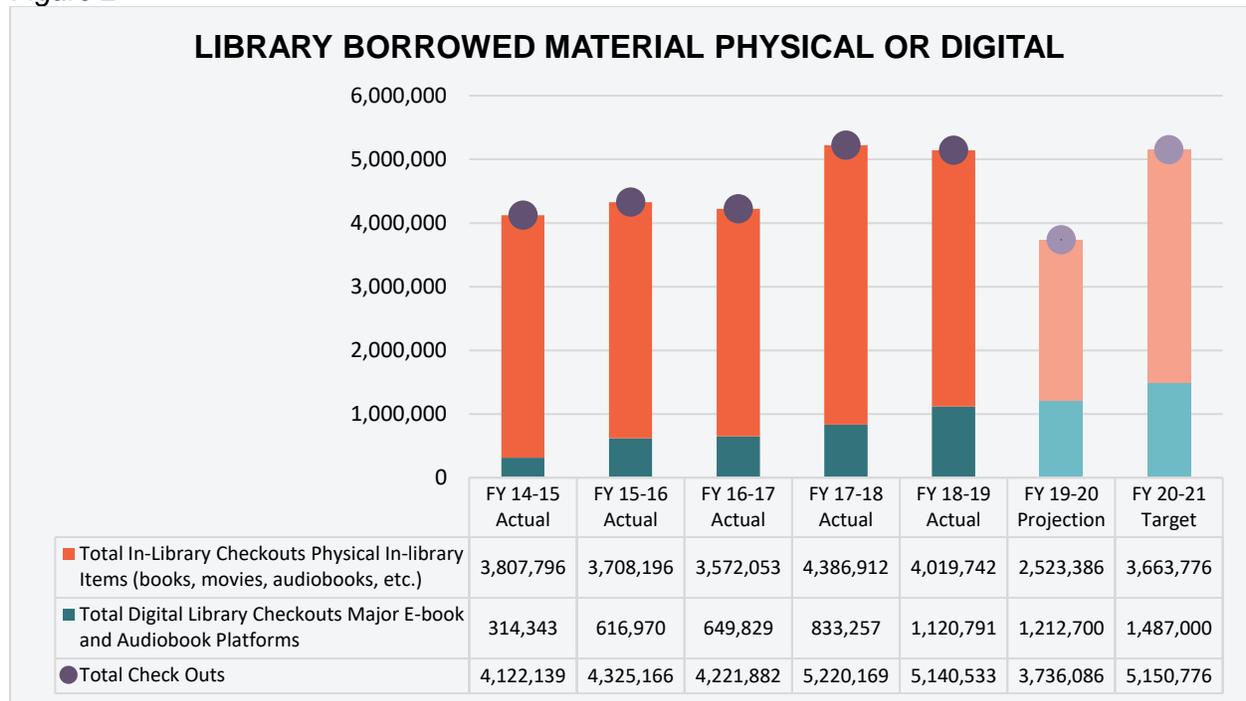|	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Annual Foot traffic	4,410,661	5,297,422	4,931,189	4,908,621	5,052,154	2,686,290	4,089,116

Source: Departmental Information

Observation: In-library foot traffic has remained strong over the past three fiscal years. Due to COVID-19, MDPLS closed its branches to the public in March; however, it was continuously involved in multiple activities as part of the County's COVID-19 response during this closure. MDPLS reopened in June in a limited capacity. The projection and target assume libraries will continue to have necessary restrictions due to COVID-19 throughout the remainder of the calendar year.[1]

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[1] Email correspondence with the Department received on July 8, 2020

Figure 2

LIBRARY BORROWED MATERIAL PHYSICAL OR DIGITAL

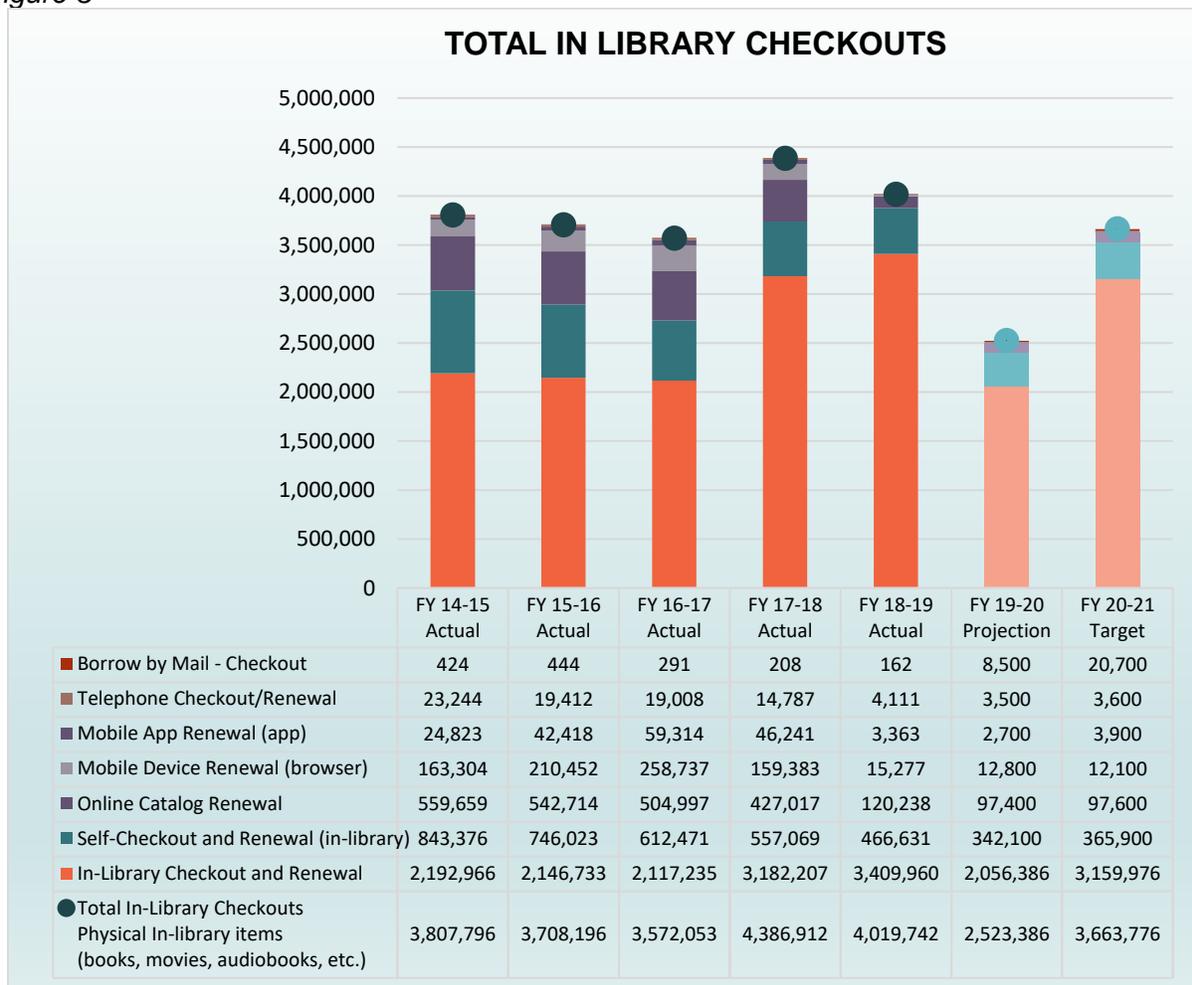|	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
■ Total In-Library Checkouts Physical In-library Items (books, movies, audiobooks, etc.)	3,807,796	3,708,196	3,572,053	4,386,912	4,019,742	2,523,386	3,663,776
■ Total Digital Library Checkouts Major E-book and Audiobook Platforms	314,343	616,970	649,829	833,257	1,120,791	1,212,700	1,487,000
● Total Check Outs	4,122,139	4,325,166	4,221,882	5,220,169	5,140,533	3,736,086	5,150,776

Source: Departmental Information

Observation: Digital Content Checkout platform has been growing extensively over the past few years impacting MDPLS operations, which resulted in adding a performance measure for Digital Content Checkout. The metric includes the usage of five major digital content platforms (Overdrive, Axis 360, RB Digital, Hoopla, and Freegal) utilized by their patrons in addition to a couple of our other platforms. Libraries have many digital content platforms and subscription products, but these five are the most popular.

In-library checkouts are expected to be lower until restrictions in response to COVID 19 are no longer necessary. Due dates have continued to be extended throughout the pandemic, which is also affecting the checkout and renewal numbers from May 2020 to present. Additionally, checkout of digital content such as e-books and e-audiobooks increased by approximately 49% from March through June, demonstrating strong usage of library materials through our digital platforms while the libraries were closed.[2]

[2] Email correspondence with the Department received on July 8, 2020

Figure 3

TOTAL IN LIBRARY CHECKOUTS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
■ Borrow by Mail - Checkout	424	444	291	208	162	8,500	20,700
■ Telephone Checkout/Renewal	23,244	19,412	19,008	14,787	4,111	3,500	3,600
■ Mobile App Renewal (app)	24,823	42,418	59,314	46,241	3,363	2,700	3,900
■ Mobile Device Renewal (browser)	163,304	210,452	258,737	159,383	15,277	12,800	12,100
■ Online Catalog Renewal	559,659	542,714	504,997	427,017	120,238	97,400	97,600
■ Self-Checkout and Renewal (in-library)	843,376	746,023	612,471	557,069	466,631	342,100	365,900
■ In-Library Checkout and Renewal	2,192,966	2,146,733	2,117,235	3,182,207	3,409,960	2,056,386	3,159,976
● Total In-Library Checkouts Physical In-library items (books, movies, audiobooks, etc.)	3,807,796	3,708,196	3,572,053	4,386,912	4,019,742	2,523,386	3,663,776

Source: Departmental Information

Observation: The graph above depicts the trend for various types of categories for in-library checkouts. The Department continues to adjust the number of self-checkout machines available to be more commiserate with use; the auto-renew feature has reduced the need for manual checkouts. Landline Phone Renewal is also not used as frequently due to auto-renew features and other renewal options. Due to COVID-19, the extension of due dates renewals also reduced the need to renew items manually.[3]

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[3] Email correspondence with the Department received on July 8, 2020

Figure 4

**MIAMI-DADE COUNTY
LOCATION OF BOOKMOBILE STOPS, FY 2018-19**
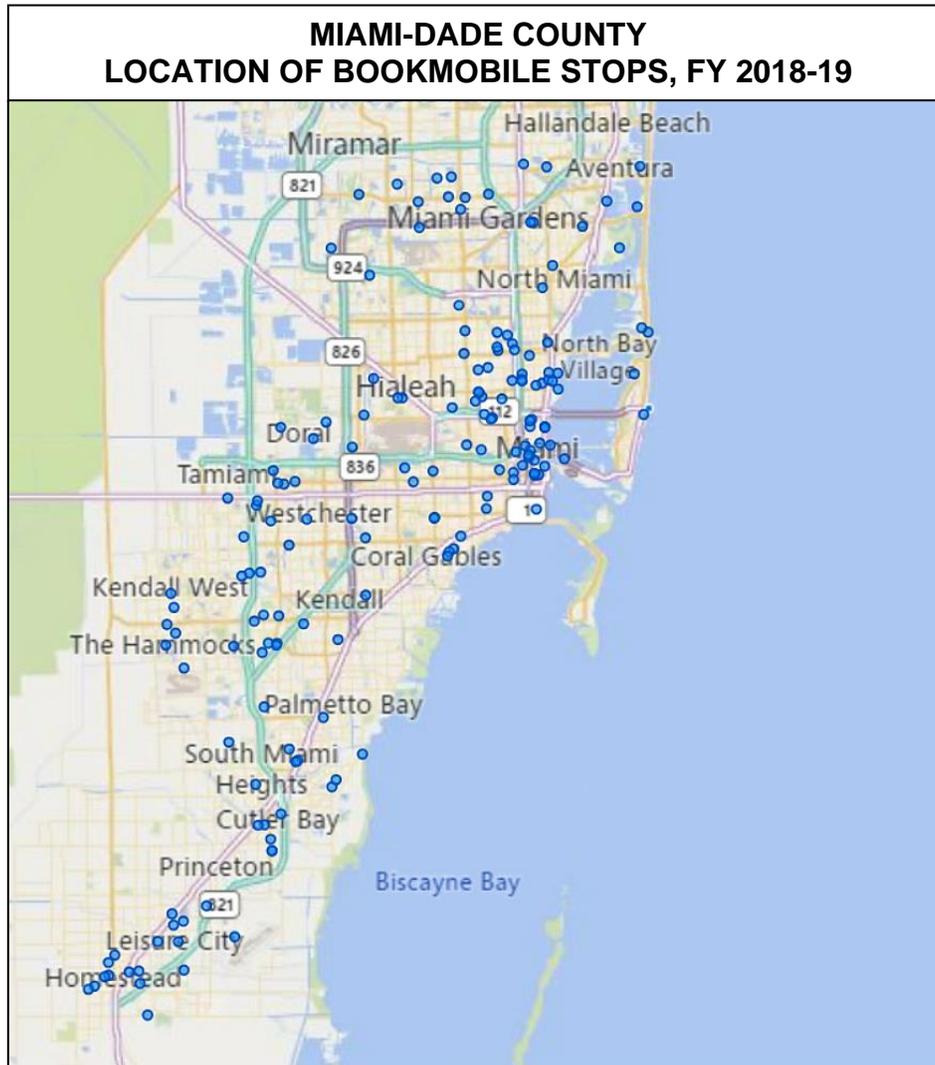
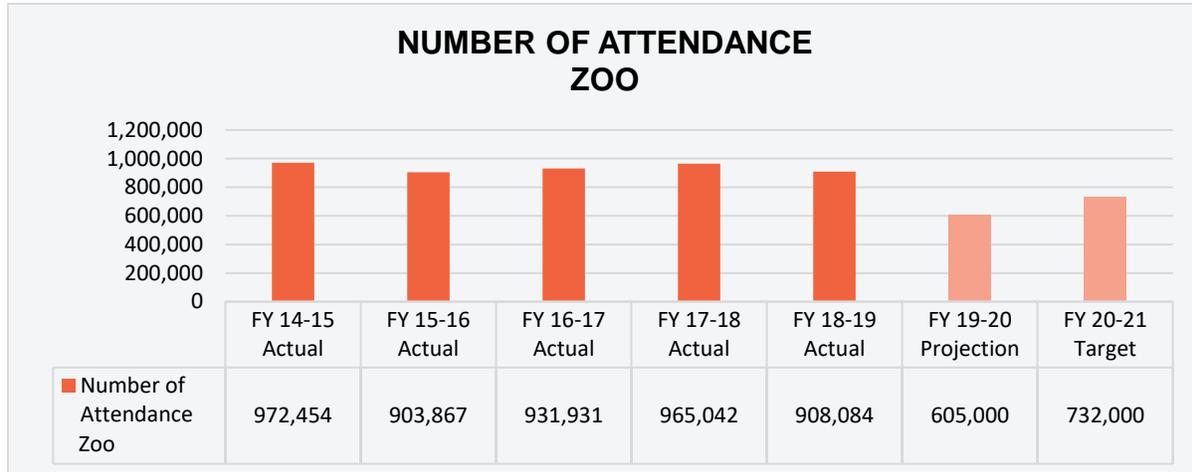**Source:** Departmental Information[4]

Miami-Dade County Library Department's bookmobile made 1,765 stops at recurring locations during FY 2018-19. The map above shows locations for all the bookmobile stops during the fiscal year.

PARKS, RECREATION AND OPEN SPACES

The Parks, Recreation and Open Spaces Department (PROS) creates 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.

Figure 1

NUMBER OF ATTENDANCE ZOO

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Number of Attendance Zoo	972,454	903,867	931,931	965,042	908,084	605,000	732,000

Source: Miami-Dade County Scorecard (OBI)

Observation: This graph depicts the total attendance at Zoo Miami for the past five years. According to the Department, COVID-19 has and will continue to have a significant impact on Zoo attendance with the uncertainty of limited capacity, group attendance, and special events. A comparison of data between October 2018-March 2019 and October 2019-March 2020 shows a decrease of 9% on the number of attendees.[1] The FY 2019-20 projection reflects the impact of COVID-19 as the current attendance projection of 605,000 is a 41% reduction from the initial projection of 1,025,000.[2]

Figure 2
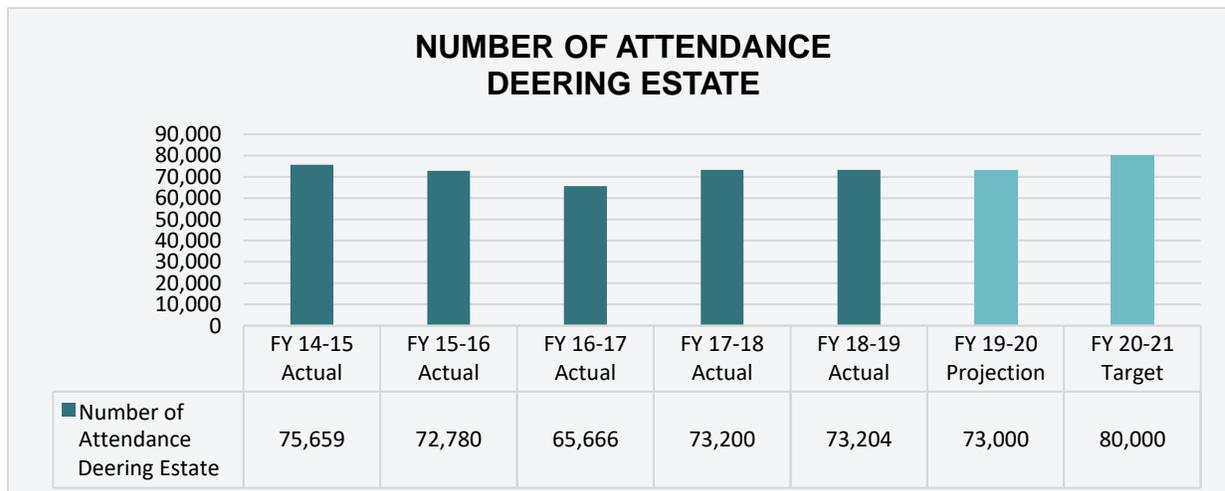
NUMBER OF ATTENDANCE DEERING ESTATE

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Number of Attendance Deering Estate	75,659	72,780	65,666	73,200	73,204	73,000	80,000

Source: Miami-Dade County Scorecard (OBI)

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[1] Email correspondence with the Department received on July 1, 2020

[2] *Id.*

Observation: This graph depicts the total attendance at Deering Estates for the past five years. The total attendance is comprised of daily admissions, fee-based programs, rental and special event attendance, and free attendance. A comparison between FY 2018-19 (Q1-Q2) and FY 2019-20 (Q1-Q2) shows a decrease of 3% on the number of attendees in the latter period.[3] Contrary to FY 2019-20 Q1 and Q2 decline in attendance, FY 2019-20 Q3 attendance reflects a 56% increase compared to FY 2018-19 Q3, from 15,690 to 24,411 attendees in the latter. According to the Department, this spike in attendance is attributed to a valued effort to serve customers, while adhering to new COVID-19 guidelines.[4] Deering Estate established a series of virtual camps, online concerts, and lectures, and other programs to supplement the reduced number of available slots for in-person service. However, these options will not generate the same revenues as the virtual programs are often offered at a reduced rate to the customer.[5]

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[3] Email correspondence with the Department received on July 1, 2020

[4] Email correspondence with the Department received on July 23, 2020

[5] *Id.*

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. 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.

Figure 1

2019 ASILOMAR RATE PERCENTAGE
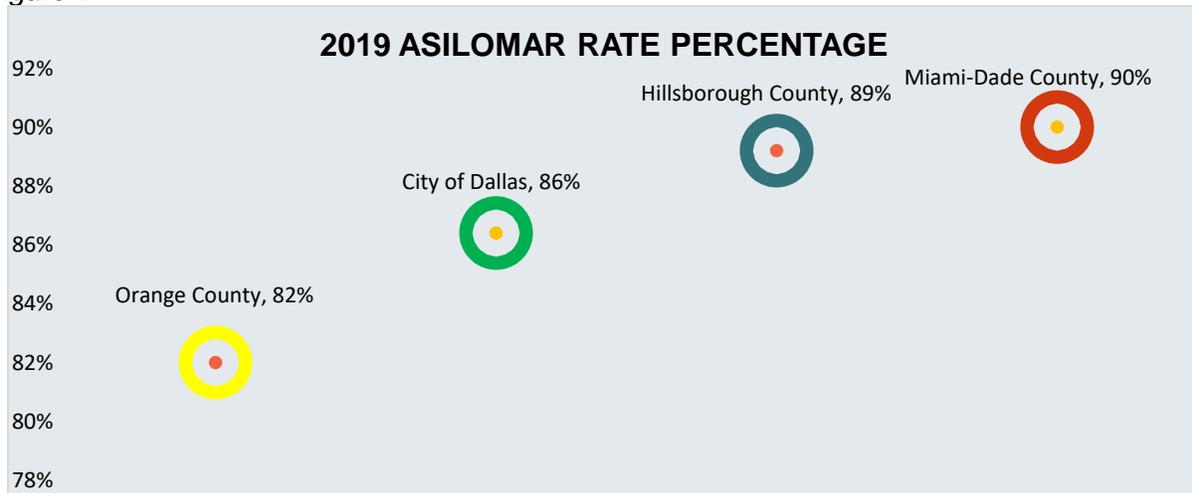
Source: Orange County Animal Services;[1] Hillsborough County Animal Services;[2] City of Dallas Animal Services[3]

Observation: In FY 2018-19, the "Total Saved" animals were over 25,756 including 9,426 adopted pets.[4] Miami-Dade County Animal Services had a higher save rate (Asilomar Rate) in 2019 than other counties and or cities such as Orange County, Hillsborough County and City of Dallas.

The FY 2020-21 Proposed Budget reflects a FY 2019-20 projection and FY 2020-21 target of 90% for the save rate. ASD definition of asilomar rate is live animal outcomes as a percentage of adjusted outcomes; these outcomes include adoptions, rescues, returned to owners, transports and Trap Neuter Vaccinate-Return (TNVR).[5] COVID-19 has impacted rescues, transports and TNVR from March through May 2020. Compared to the previous year the current FY 2019-20 projections for the impacted outcomes are as followed: rescues decreased by 4%, transport by 39%, TNVR by 8% and shelter intake by 15%.[6]

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[1] http://www.orangecountyanimalservicesfl.net/AboutUs/FiscalYearReport.aspx (Last visited July 14, 2020)

[2] https://www.hillsboroughcounty.org/library/hillsborough/media-center/documents/pet-resources/pet-advocacy/annual-outcomes/2019-annual-outcomes.pdf (Last visited July 14, 2020)
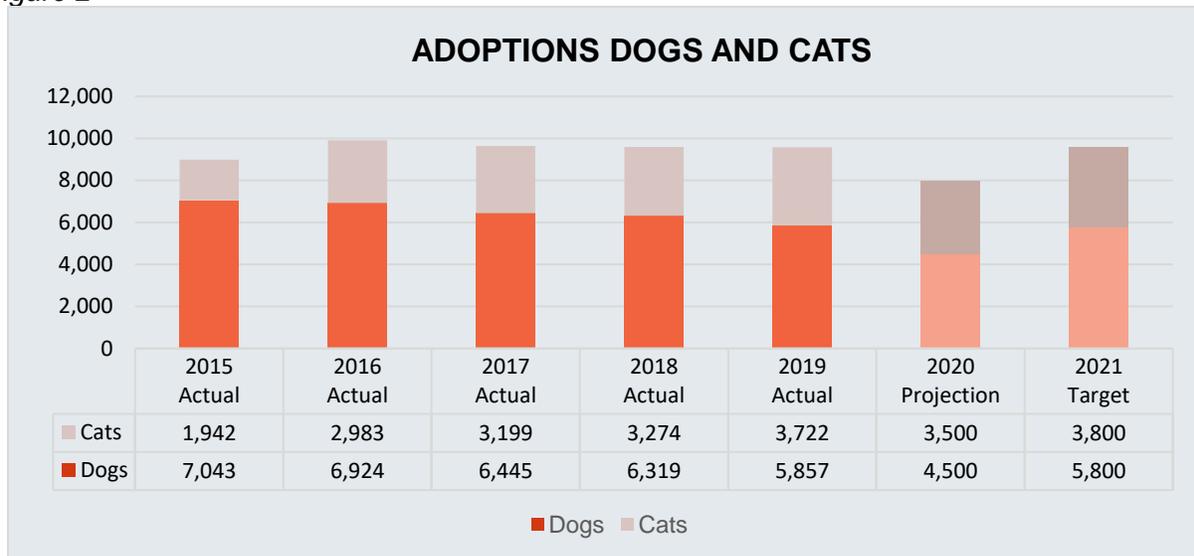
[3] https://dallascityhall.com/departments/dallas-animal-services/DCH%20Documents/January%202020%20Shelter%20Fact%20Sheet.pdf (last visited July 14, 2020)

[4] FY 2020-21 Proposed Budget and Multi-Year Capital Plan

[5] Owner/guardian requested euthanasia and animals that died or were lost in shelter care are excluded outcomes Miami-Dade County,

ABOUT ANIMAL SERICES, https://www.miamidade.gov/animals/library/2019-asilomar-save-rate.pdf (last visited July 24, 2020)

[6] FY 2020-21 Proposed Budget and Multi-Year Capital Plan

Figure 2

ADOPTIONS DOGS AND CATS

	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Projection	2021 Target
Cats	1,942	2,983	3,199	3,274	3,722	3,500	3,800
Dogs	7,043	6,924	6,445	6,319	5,857	4,500	5,800

■ Dogs ■ Cats

Source: Departmental Information

Observation: 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 2015-2021. COVID-19 has impacted ASD's intake at the shelter from March-May 2020, which correlates with a decrease in the number of adoptions for cats and dogs, but not the rate of adoption per intake.[7] Cat and Dog adoptions decreased by approximately 14% during the periods of January-May 2020 compared to those periods in the prior year.[8]

Figure 3

STRAY ANIMAL PICK UP
2019

1,677
Stray Animal Pick up

2 Days
Average Response time

Source: Miami-Dade County Scorecard (OBI)

Observation: The figure above depicts that in 2019, the total Stray Animal pick up and the Average Response time was two days.[9] 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

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[7] Email correspondence with the Department received on July 7, 2020
[8] *Id.*
[9] *Id*

made available earlier to adopters and rescue groups. It also helps reduce the animals' stress and creates a positive impact on their well-being.

In 2019, the number of stray pets picked up by the Department was 1,677, a 3% increase compared to the previous year number of 1,634. According to the Department, COVID-19 has not impacted this service request. The stray animal pickup for January 2020 through May 2020 was 593 representing a 15% decrease compared to the same period for 2019, while the average response time was one day representing a reduction compared to the same period from last year (1.74 days). The stray animal pickup for 2020 is projected to be 1,300, while the average response time for 2020 is projected to be 1.5.[10]

Figure 4

2019 NUMBER OF BITES PER 100,000 PEOPLE
BY COMMISION DISTRICT

District	Bites
13	61
12	99
11	86
10	126
9	110
8	125
7	99
6	68
5	54
4	37
3	93
2	84
1	70
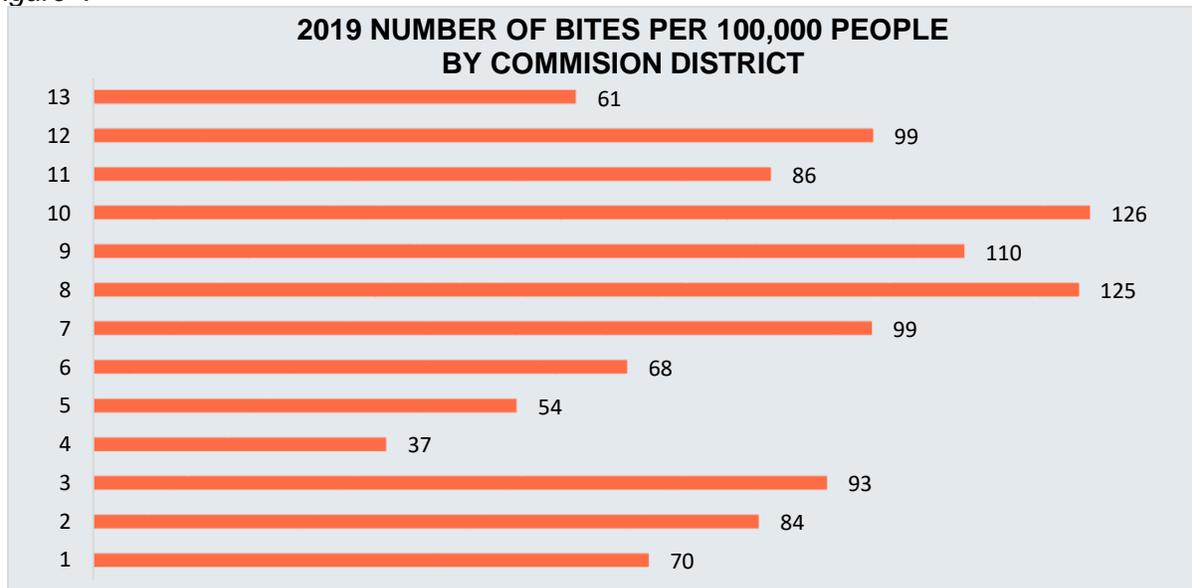
Table 1

ANIMAL BITE TO PERSON 2019														
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	137	160	187	73	115	140	207	283	257	250	189	212	119	2,329
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	70	84	93	37	54	68	99	125	110	126	86	99	61	86

Source: Departmental Information

Observation: The visuals above provide an analysis of the number of bites per 100,000 people per District.[11] Animal Services Department provides a portal to report bites from cats or dogs,[12] and dispatches personnel to investigate the incident once reported. Miami-Dade County animal bite to person for 2019 increased by approximately 27% compared to 2018. According to the Department, COVID-19 has not impacted this type of request.

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[10] Email correspondence with the Department received on July 7, 2020

[11] 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. 86 is calculated by using the total bites / population X 100,000
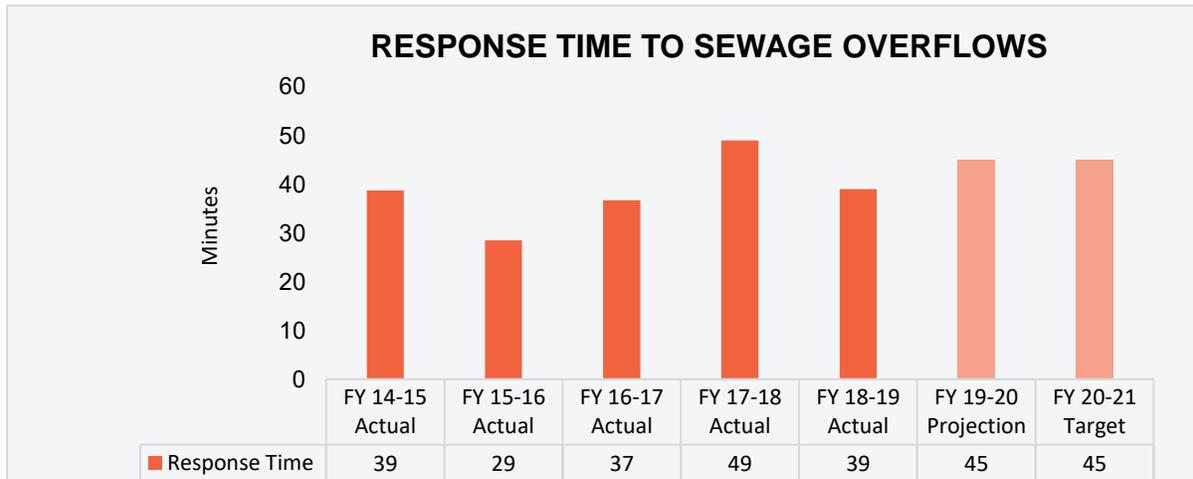
[12] Miami-Dade County, ANIMAL BITE REPORT, https://miamidadecounty.co1.qualtrics.com/jfe/form/SV_5BArgI42ZEWX2Hb?Q_JFE=qdg (Last visited July 24, 2020)

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WATER AND SEWER

The Water and Sewer Department provides water and wastewater services directly to more than 400,000 retail customers and indirectly through wholesale (municipal) utilities. The Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal.

Figure 1

RESPONSE TIME TO SEWAGE OVERFLOWS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Response Time	39	29	37	49	39	45	45

Source: Miami-Dade County Scorecard (OBI)

Observation: The Graph shows the average emergency call response time (spills only) to sewage overflows. In FY 2018-19, the response time to sewage overflows was 39 minutes, a decrease of 10 minutes versus FY 2017-18. Also, the number was lower than the self-imposed fiscal year target of 45 minutes. According to the Department, COVID-19 has not affected Water and Sewer response time for FY 2019-20, as there was no significant personnel shortage, and less traffic helped water and sewer mobilize within the county for emergency responses.[1]

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[1] Email correspondence with the Department received on July 7, 2020

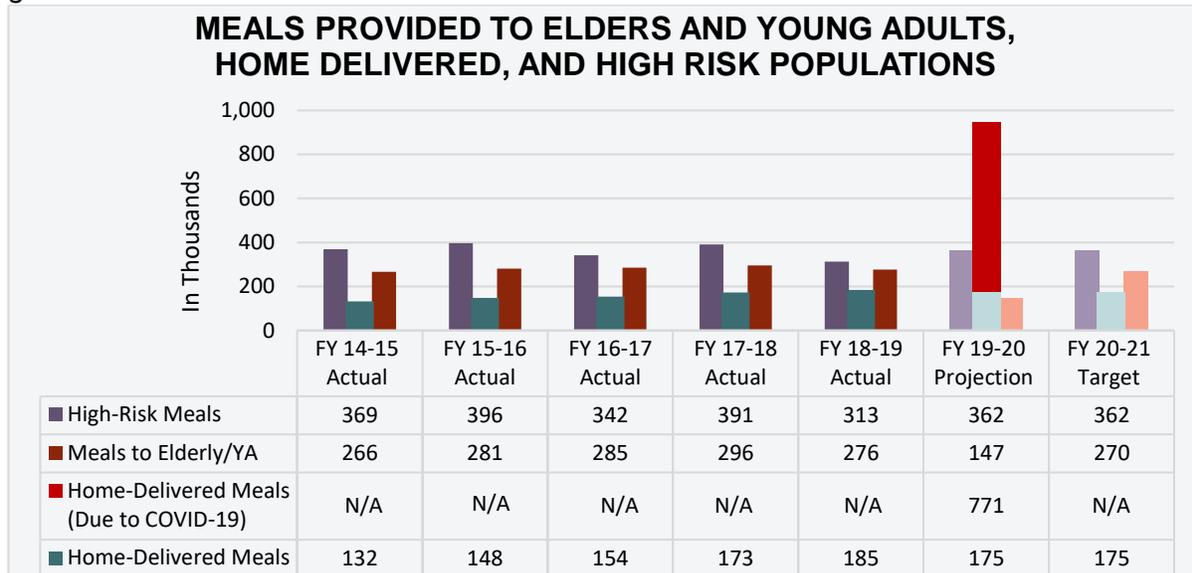This page intentionally left blank

HEALTH AND SOCIETY

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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 throughout the full-life spectrum, from before birth to the elderly, with services that are designed and coordinated to address and relieve hardships associated with poverty. CAHSD empowers families, individuals, and communities through the provision of multiple social services.

Figure 1

MEALS PROVIDED TO ELDERS AND YOUNG ADULTS, HOME DELIVERED, AND HIGH RISK POPULATIONS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
■ High-Risk Meals	369	396	342	391	313	362	362
■ Meals to Elderly/YA	266	281	285	296	276	147	270
■ Home-Delivered Meals (Due to COVID-19)	N/A	N/A	N/A	N/A	N/A	771	N/A
■ Home-Delivered Meals	132	148	154	173	185	175	175

Source: Miami-Dade County Scorecard (OBI)

Meals for At-Risk Elders: Provision of an additional meal to congregate or home-delivered meals clients to consume in their homes based on age and high-risk eligibility.

Congregate Sites: 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. Also, seniors that are not homebound are eligible to receive meals at one of the designated locations throughout Miami-Dade County.

Observation: High-risk meals are projected to increase by 16% for FY 2019-20 and continue at the same level for the FY 2020-21 target. The number of meals to elders and young adults with disabilities provided at 21 congregate sites are projected to decrease by 46%. This is due to the Mayoral Emergency Order that closed all meal sites on March 16, 2020 until further notice because of COVID-19 pandemic. All residents enrolled in the congregate sites, five adult daycare centers and Disability Services for People Living Independently (DSAIL) were temporarily transitioned to a home-delivery strategy. The number of clients served by the Meals on Wheels program pre-COVID-19 was 435. This pandemic has generated an additional 895 clients that received home-delivered meals, resulting in a weekly average of 32,000 COVID-19-related meals being delivered. As of July 31, 2020, there have been 515,434 additional home-delivered meals resulting from the COVID-19 pandemic. At this pace, the number of COVID-19 home-delivered meals is estimated to be 771,000 by fiscal year end (September 31, 2020).[1]

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[1] Email correspondence with the Department received on July 31, 2020

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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.

Table 1

OPEN AFFORDABLE HOUSING UNITS PER INCOME STATUS BY COMMISSION DISTRICT AT 12/31/2019														
Commission Districts	1	2	3	4	5	6	7	8	9	10	11	12	13	Totals
Very Low Income (30% - 50% of AMI)	78	49	550	0	94	5	136	22	408	0	8	16	16	1,382
Low Income (51% - 80% of AMI)	0	249	397	0	286	13	62	159	741	0	68	0	60	2,035
Moderate Income (81% - 140% of AMI)	14	0	116	0	101	0	28	73	34	0	0	0	0	366
Set Aside Outside Monitored Range	0	5	215	0	0	0	0	0	0	0	0	0	286	506
Units not Set Aside per Report	0	2	52	0	73	0	82	0	1,051	0	0	0	0	1,260
Total by District	92	305	1,330	0	554	18	308	254	2,234	0	76	16	362	5,549

Source: FY 2020 First Quarter County Funded Affordable Housing Activities Report

Observation: Per FY 2020 First Quarter Report (October 1-December 31, 2019), there are 44 open, not fully completed, affordable housing open projects totaling 5,669 housing units (120 housing units are not assigned to a District), financed with $120.8 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 an applicant for certain federal housing programs. Area Median Income (AMI) for Miami-Dade County: $59,100.[1] Housing is considered affordable when 30% or less of household income is spent on housing.[2]

Along with the AMI categories there are two additional categories listed on the table above. Set Aside Outside Monitored Range represent units listed on the source report as set aside but do not fall within one of the three AMI levels listed. While Units not Set Aside per report represent units counted but are not listed under any set aside category.

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[1] https://www.miamidade.gov/global/housing/income-limits.page (last visited July 20, 2020)

[2] https://www.hud.gov/program_offices/comm_planning/affordablehousing/ (last visited July 20, 2020)

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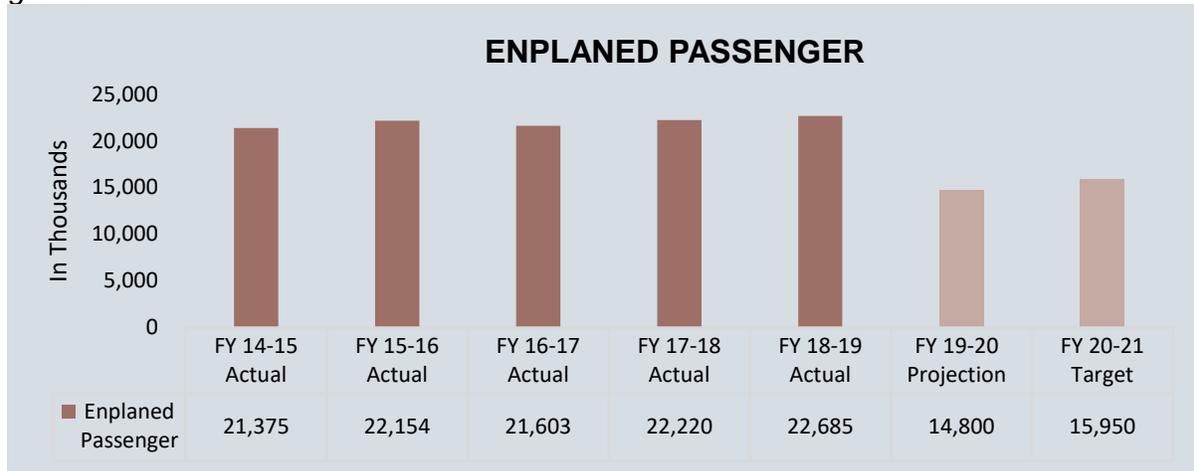
ECONOMIC DEVELOPMENT

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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 customer needs and safety of the environment.
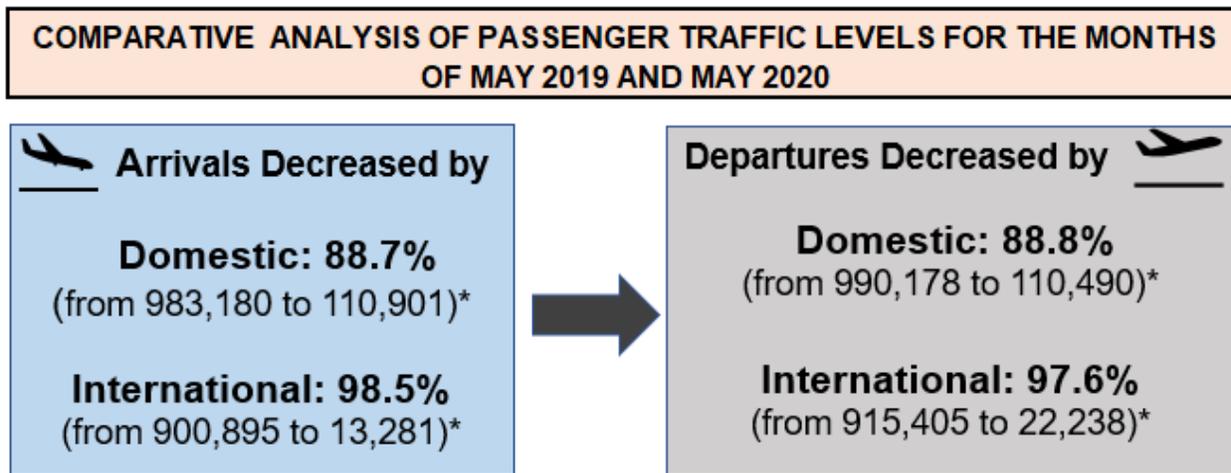
Figure 1

ENPLANED PASSENGER

In Thousands

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Enplaned Passenger	21,375	22,154	21,603	22,220	22,685	14,800	15,950

Source: Miami-Dade County Scorecard (OBI)

Observation: This graph shows the total yearly number of departing passengers at Miami International Airport (MIA) for FY 2014-15 to FY 2018-19. During the five-year period, the number of enplaned passengers increased by 1.310 Million or 6%. From October 2019 through May 2020, the number of enplaned passengers was approximately 11 Million, representing a decrease of 28% compared to the same period for FY 2018-19. According to the Department, COVID-19 has resulted in substantial flight cancellations resulting in reduced enplanements.[1]
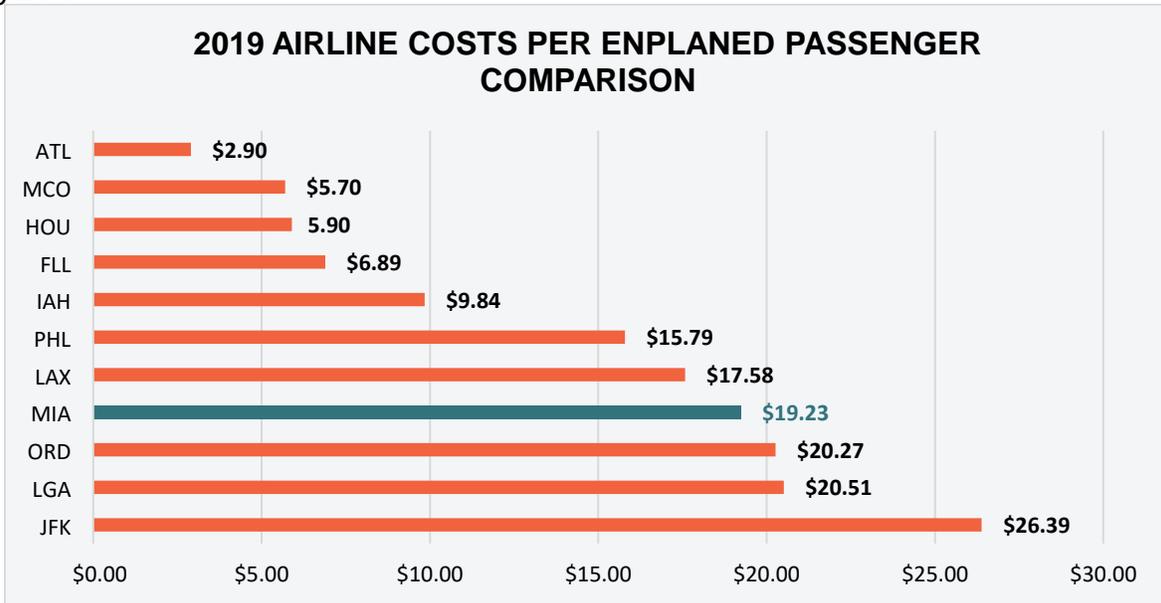
Figure 2

COMPARATIVE ANALYSIS OF PASSENGER TRAFFIC LEVELS FOR THE MONTHS OF MAY 2019 AND MAY 2020

Arrivals Decreased by

Domestic: 88.7%
(from 983,180 to 110,901)*

International: 98.5%
(from 900,895 to 13,281)*

Departures Decreased by

Domestic: 88.8%
(from 990,178 to 110,490)*

International: 97.6%
(from 915,405 to 22,238)*

Source: Miami International Airport (MIA) Retroactive Financial Relief Report (May 2020).[2]
Number of passengers

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[1] Email correspondence with the Department received on June 29, 2020

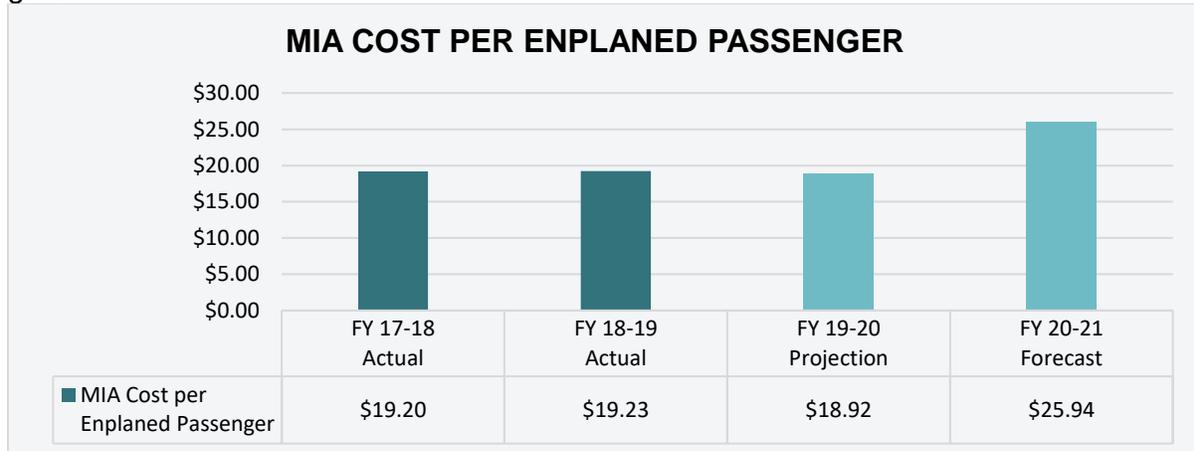[2] Miami International Airport (MIA) Retroactive Financial Relief Report – May 2020, http://www.miamidade.gov/govaction/legistarfiles/Matters/Y2020/201399.pdf

Figure 3

2019 AIRLINE COSTS PER ENPLANED PASSENGER COMPARISON

Airport	Cost
ATL	$2.90
MCO	$5.70
HOU	5.90
FLL	$6.89
IAH	$9.84
PHL	$15.79
LAX	$17.58
MIA	$19.23
ORD	$20.27
LGA	$20.51
JFK	$26.39

Source: Federal Aviation Administration (FAA) Certification Activity Tracking System (CATS)

Observation: The chart above shows the cost per passenger enplanements for selected airports in the U.S. for 2019. The cost per enplaned passenger is the total passenger airline revenue (the cost to the airlines) paid to MIA divided by the number of enplaned passengers. In other words, airline cost per enplaned passenger represents the average fees charged to the airlines per passenger who boarded an aircraft at that airport. During this period, JFK has the highest cost at $26.39, and ATL has the lowest cost at $2.90.[3]
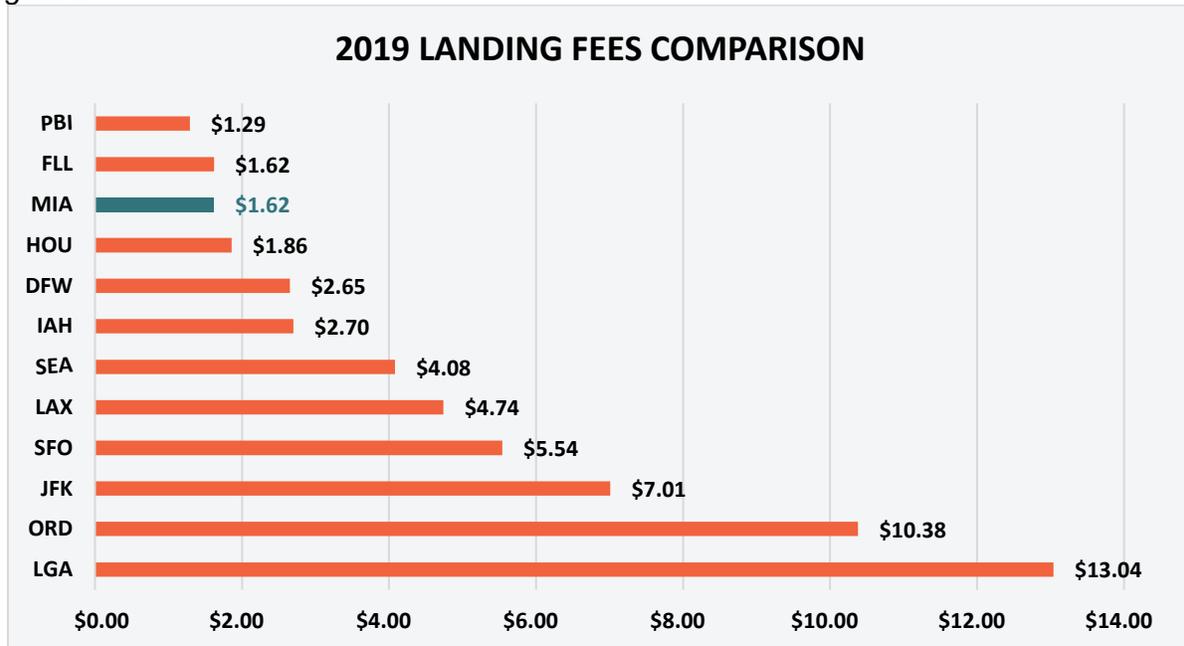
Figure 4

MIA COST PER ENPLANED PASSENGER

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Forecast
MIA Cost per Enplaned Passenger	$19.20	$19.23	$18.92	$25.94

Source: FY 2020-21 Proposed Budget and Multi-Year Capital Plan

ATL- Atltanta TX	LAX- Los Angeles CA	Mia - Miami Int , Fl	LGA - La Guardia, NY
HOU - Houston TX	FLL- Fort Lauderdale	PHL- Philadelphia	ORD - Chicago
IAH - Houston Bush Int. TX	MCO - Orlando	JFK - New York	

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[3] Federal Aviation Administration (FAA) Certification Activity Tracking System (CATS)

Observation: According to the Five-Year Forecast for Major Proprietary Functions Report, the enplaned passenger forecast considers the severe impact of the COVID-19. On May 11, 2020, the Miami-Dade County Aviation Department received approval on the CARES Act grant totaling $207 million. The Department expects to be able to cover FY 2019-20 revenue shortfalls with the assistance of CARES Act funding.[4]

Figure 5

2019 LANDING FEES COMPARISON

Airport	Fee
PBI	$1.29
FLL	$1.62
MIA	$1.62
HOU	$1.86
DFW	$2.65
IAH	$2.70
SEA	$4.08
LAX	$4.74
SFO	$5.54
JFK	$7.01
ORD	$10.38
LGA	$13.04

Source: Federal Aviation Administration (FAA) Certification Activity Tracking System (CATS)

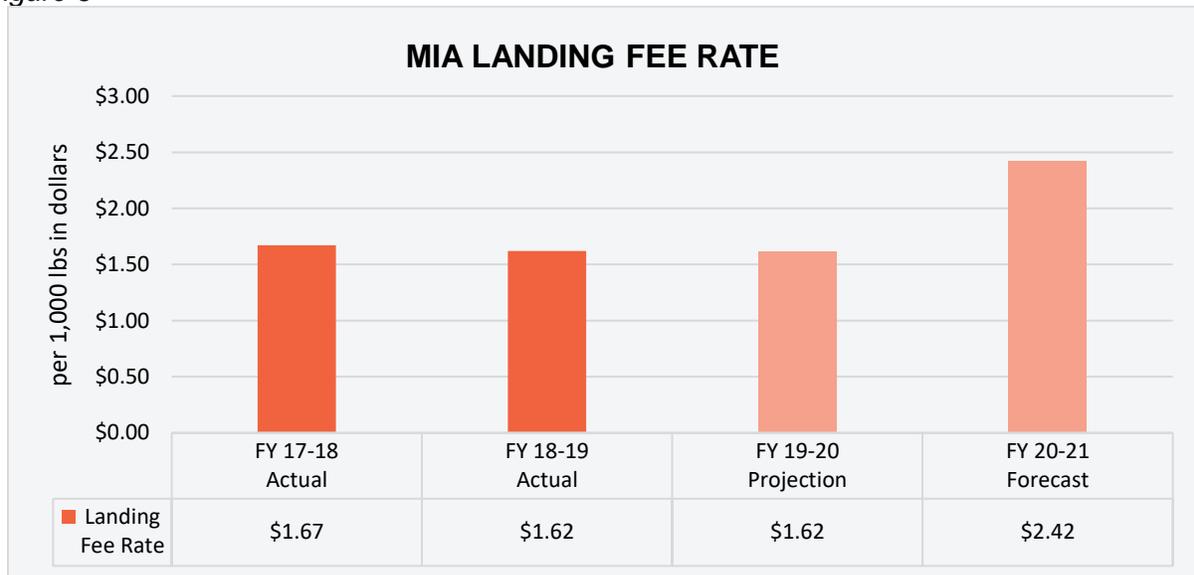|			
MIA - Miami	Lax- Los Angeles	SEA- Seattle, Washington	IAH - Houston, Texas
HOU- Houston, Texas	DFW- Dallas, Texas	SFO- San Francisco, California	PBI- Palm Beach
FLL - Fort Lauderdale	ORD- Chicago O'Hare	JFK- New York	LGA- La Guardia NY

Landing fees (charged per aircraft, usually based on maximum takeoff weight) are the most common aeronautical charges. They are generally aimed at recovering non-terminal related 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: The graph depicts landing fee cost for various airports. As shown, MIA has the second-lowest landing fee at $1.62 per 1,000 lb units of gross landed weight following Palm Beach PBI at $1.29, and La Guardia NY has the highest landing fee at $13.04.[5]

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[4] FY 2020-21 Proposed Budget and Multi-Year Capital Plan

[5] Federal Aviation Administration (FAA) Certification Activity Tracking System (CATS)

Figure 6

MIA LANDING FEE RATE

	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Forecast
Landing Fee Rate	$1.67	$1.62	$1.62	$2.42

per 1,000 lbs in dollars

Source: FY 2020-21 Proposed Budget and Multi-Year Capital Plan

Observation: The graph above depicts landing fee cost for MIA. The airport experienced a slight decrease when compared to the FY 2017-18 landing fee of $1.67, and an increase in the FY 2020-21 forecast of 49% when compared to the last two fiscal year. According to the FY 2020-21 Proposed Budget and Multi-Year Capital Plan, the landing fee in FY 2020-21 is recommended to be $2.42[6] per 1,000 pound unit of landing weight, which is an increase of $0.80 from $1.62 in FY 2019-20 and is competitive in the industry.[7]
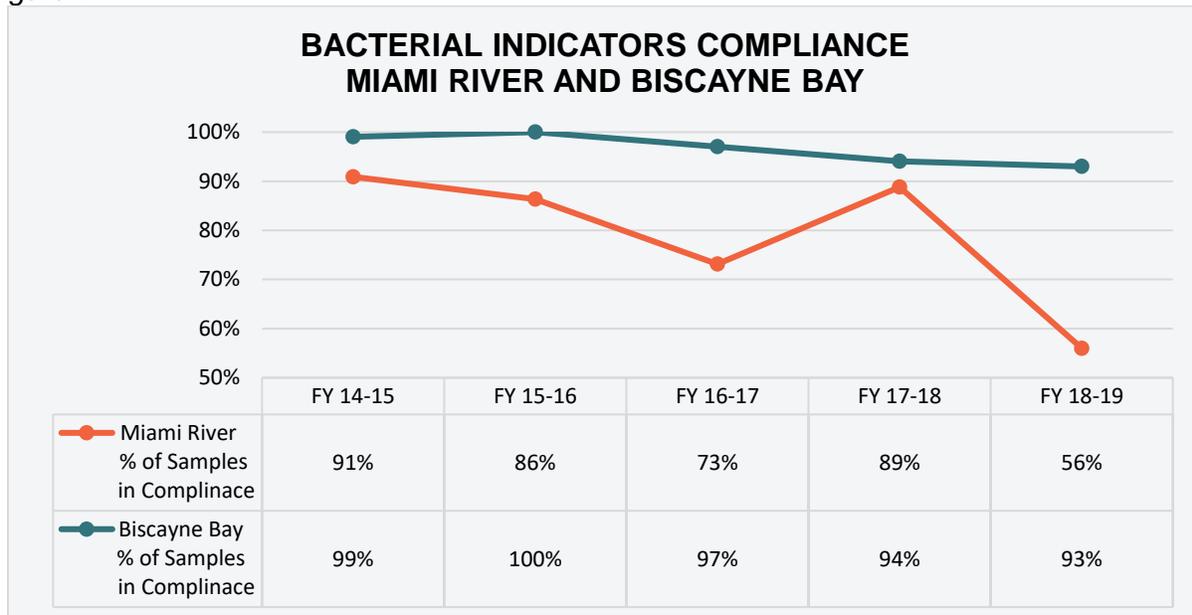
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[6] Per email correspondence with the Department received on July 30, 2020, MIA Landing Fee Rate for FY 2020-21 is proposed to remain flat at $1.62, pending BCC approval

[7] FY 2020-21 Proposed Budget and Multi-Year Capital Plan

The Regulatory and Economic Resources Department enables sustainable economic development through smart regulatory, planning, 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.

Figure 1

BACTERIAL INDICATORS COMPLIANCE
MIAMI RIVER AND BISCAYNE BAY

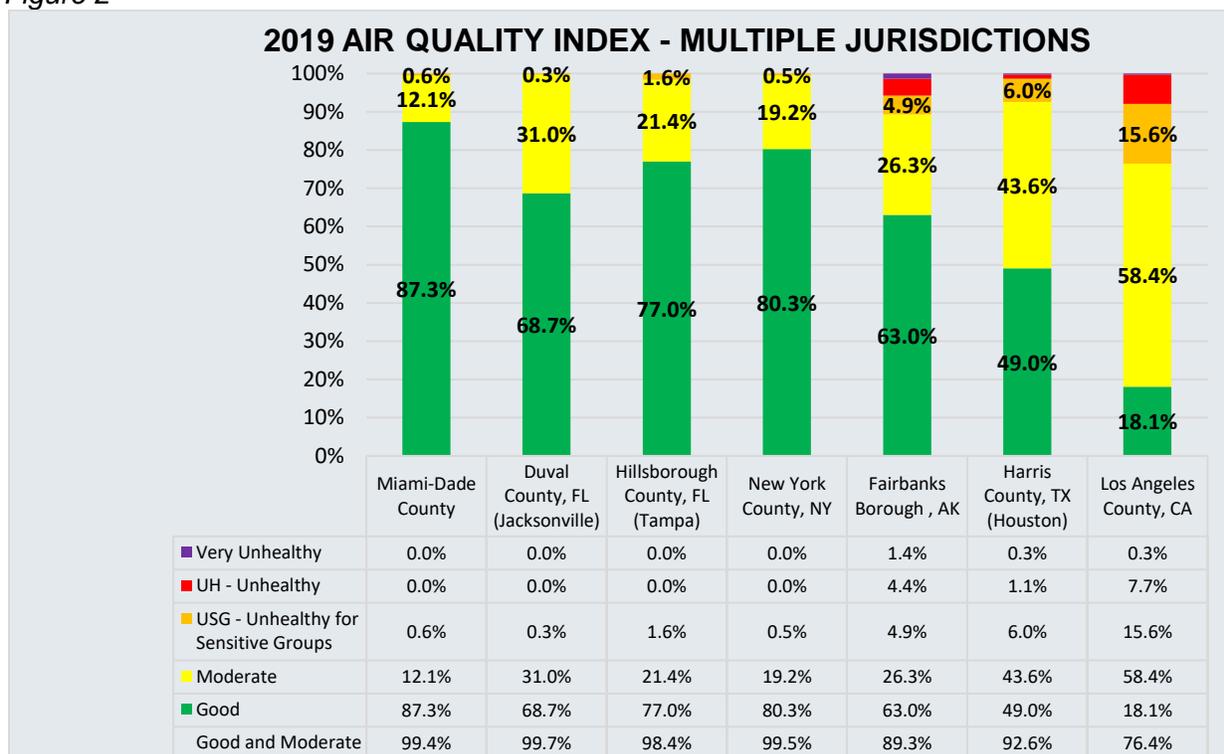|	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Miami River % of Samples in Complinace	91%	86%	73%	89%	56%
Biscayne Bay % of Samples in Complinace	99%	100%	97%	94%	93%

Source: Miami-Dade County Scorecard (OBI)

Monthly samples from various locations in Biscayne Bay and Miami River are collected and tested for *Escherichia coli* (*E. coli*) and *Enterococcus* bacteria, that serve as indicators of the presence of fecal material in drinking and recreational waters. Both indicate the possible presence of disease-causing pathogens that may pose health risks to people fishing and swimming in a water body. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contacts, such as swimming or fishing. Bacteria concentrations may be attributed to, among other potential sources, illicit connections, improperly functioning wastewater systems, leaking septic systems, and storm water runoff. Per EPA guidance adopted by the State, Enterococci levels should be measured in marine and fresh waters while *E. coli* should only be measured in fresh waters. The reported measure reflects the percent of all samples for Enterococci or *E.coli*, respectively and depending on salinity, that meet the State standards for Enterococcus (130 colony forming units or less per 100 milliliters in any one sample) or E.coli (410 colony forming units or less per 100 milliliters in any one sample).

Observation: The open waters of Biscayne Bay 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. Although in FY 2018-19, the percentage of samples for bacterial indicators of sewage in compliance with State Standards of Biscayne Bay was 2% points below the 95% Department's self-imposed target, it has generally met or exceeded the established target.

The Miami River has historically experienced high concentrations of fecal indicator bacteria, potentially caused by but not limited to illicit connections, cross connections with stormwater systems, and direct discharges of wastewater via sanitary sewer overflows. 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. The percentage of samples for bacterial indicators of sewage in compliance for Miami River has decreased in FY 2018-19 to 56% compared to FY 2017-18 indicator of 89%.[1]

According to the Department, due to safety concerns related to COVID-19, an abbreviated sampling plan was executed to meet staff safety guidelines and not exceed lab's capability for the months of April, May, and June 2020.[2]

Figure 2

2019 AIR QUALITY INDEX - MULTIPLE JURISDICTIONS

	Miami-Dade County	Duval County, FL (Jacksonville)	Hillsborough County, FL (Tampa)	New York County, NY	Fairbanks Borough , AK	Harris County, TX (Houston)	Los Angeles County, CA
■ Very Unhealthy	0.0%	0.0%	0.0%	0.0%	1.4%	0.3%	0.3%
■ UH - Unhealthy	0.0%	0.0%	0.0%	0.0%	4.4%	1.1%	7.7%
■ USG - Unhealthy for Sensitive Groups	0.6%	0.3%	1.6%	0.5%	4.9%	6.0%	15.6%
■ Moderate	12.1%	31.0%	21.4%	19.2%	26.3%	43.6%	58.4%
■ Good	87.3%	68.7%	77.0%	80.3%	63.0%	49.0%	18.1%
Good and Moderate	99.4%	99.7%	98.4%	99.5%	89.3%	92.6%	76.4%

Source: Departmental Information and Environmental Protection Agency Outdoor Air Quality Data Air Quality Index Report[3]

Observation: The Air Quality Index (AQI) was developed by the Environmental (EPA) to provide accurate and easily understandable information to the community about daily air pollution levels and the associated health effects.

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[1] Email correspondence with the Department received on July 2, 2020

[2] Email correspondence with the Department received on July 29, 2020

[3] https://www.epa.gov/outdoor-air-quality-data/air-quality-index-report (last visited July 13, 2020)

Each category corresponds to a different level of health concern:

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 higher 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.
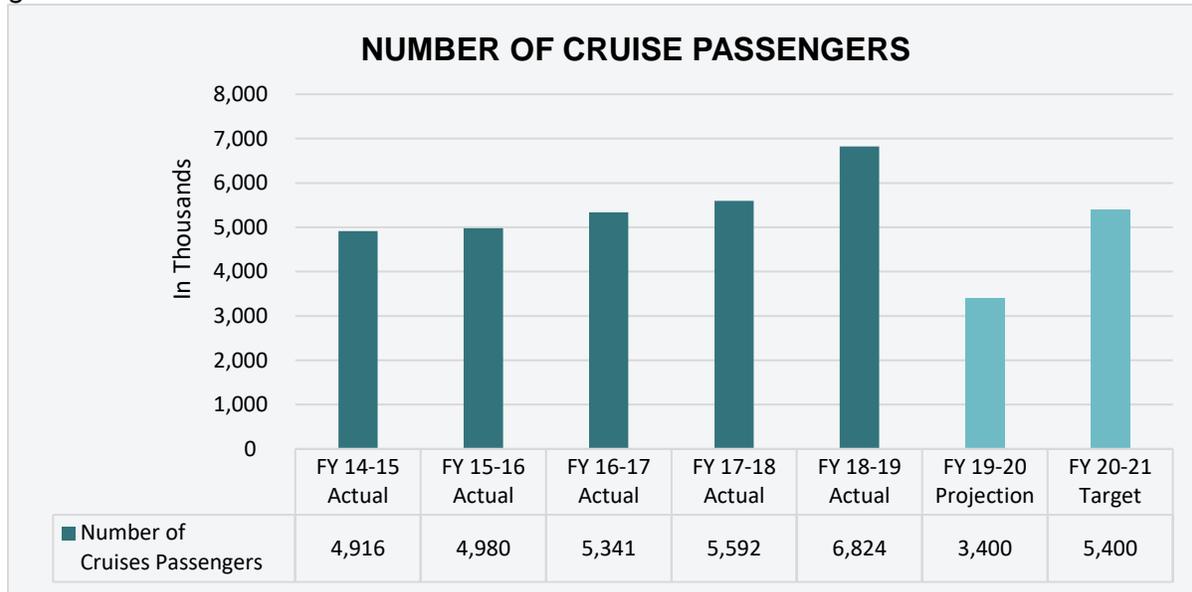
Observation: The graph depicts some of Florida's counties and other US counties AQI for 2019. Miami-Dade County, with a total of 99% of good and moderate days in 2019, is greater than Los Angeles 2019 good and moderate days totaling 76%. Also, the percentage of 99% was higher than the self-imposed target of 98%. According to the Department, it will be challenging   to determine the impact COVID-19 has on this measure, as Miami-Dade County has been impacted by other meteorological phenomena and external factors that contributed to increased levels of Ozone (O3) and Particulate Matter (PM) during the first half of 2020. Data collected from Miami-Dade County's air monitoring instruments for O3 and PM directly impact the levels of Air Quality.

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Seaport Department 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.

Figure 1

NUMBER OF CRUISE PASSENGERS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Number of Cruises Passengers	4,916	4,980	5,341	5,592	6,824	3,400	5,400

Source: Miami-Dade County Scorecard (OBI)

Observation: This graph depicts the number of passengers (in thousands) for the last five years. Historical data shows an increase of 22% from FY 2017-18 to FY 2018-19. COVID-19 has significantly impacted the number of cruise passengers, as the Department is uncertain about the traffic levels in FY 2020-21. Based on discussions with carriers, Seaport Department has assumed that cruises will begin by October and will slowly return to normal levels by year-end FY 2020-21. The Department experienced a 1.1 % increase as of February 2020 compared to the same period in FY 2018-19; however, there was a sharp decline of 59 % in traffic levels in March 2020 compared to March 2019.[1] Total passengers for the month of March 2020 were approximately 305,000, compared to 750,000 passengers in March 2019.[2]

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[1] Email correspondence with the Department received on July 9, 2020

[2] Email correspondence with the Department received on July 24, 2020

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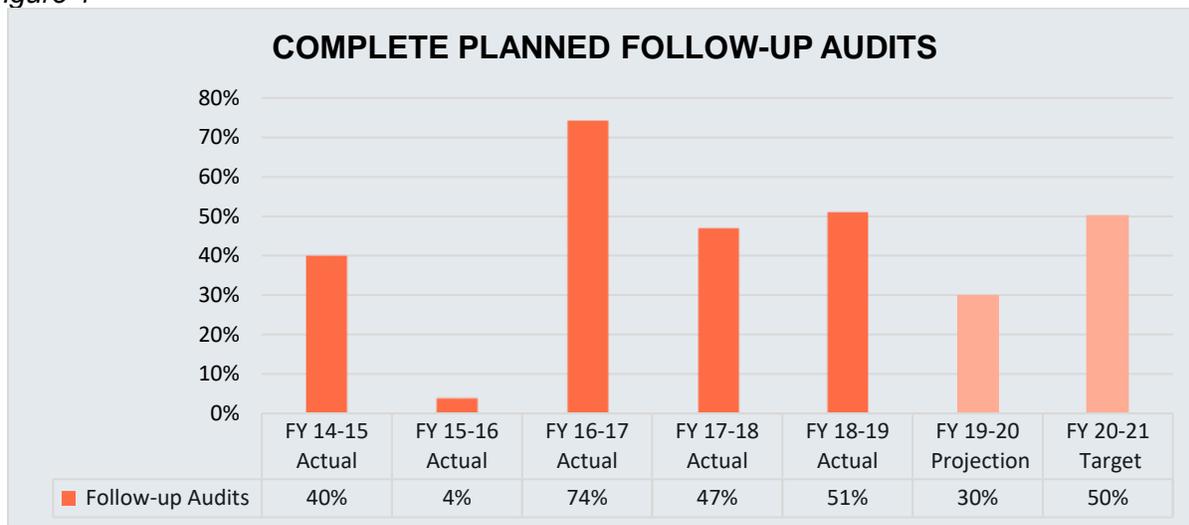
GENERAL
GOVERNMENT

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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. 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

COMPLETE PLANNED FOLLOW-UP AUDITS

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Follow-up Audits	40%	4%	74%	47%	51%	30%	50%

Source: Miami-Dade County Scorecard (OBI)

Audits are conducted in accordance with professional auditing standards, which require assessing risks, planning and performing work to achieve desired objectives, and communicating results that are accurate, constructive, timely, and adequately supported. Upon completion of an audit, an exit conference is held with the operating department when the draft audit has been completed. The department is given the opportunity to confirm the findings in the report and has 30 days to respond with a corrective action plan. 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: The complete planned follow-up audits increased by 4% from FY 2017-18 to FY 2018-19. Also, it surpassed the FY 2018-19 target that was established at 40%. FY 2019-20 has been projected at 30% because auditee and staff availability has been decreased due to COVID-19. Therefore, fewer audits are being performed due to social distancing guidelines.[1]

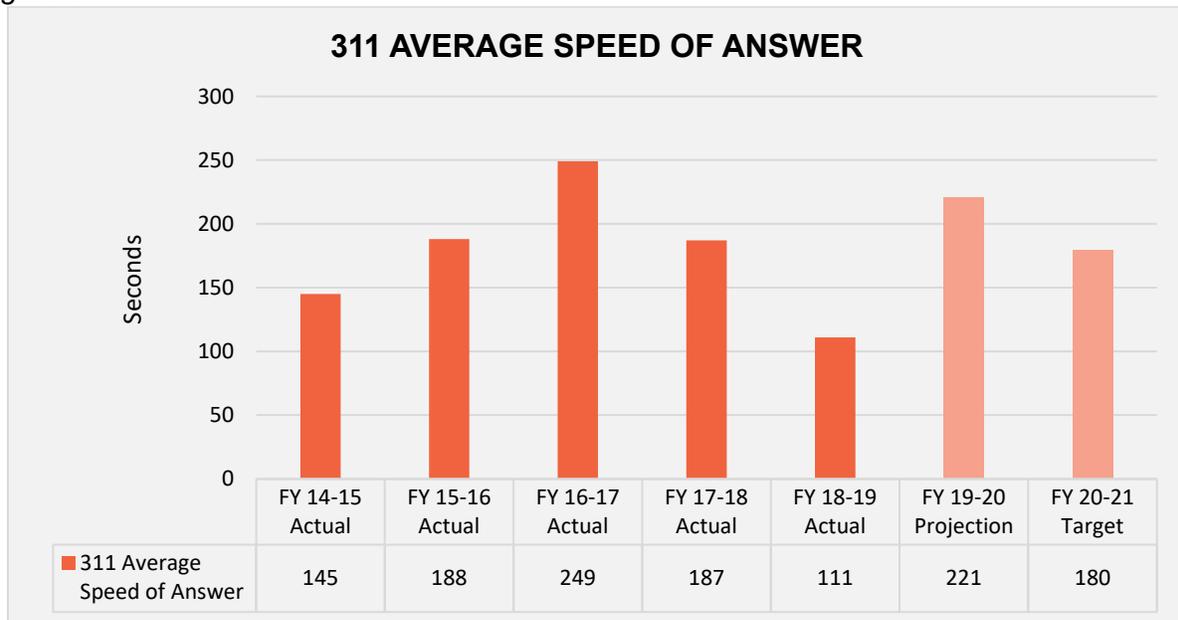[1] Email correspondence with the Department received on June 30, 2020

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COMMUNICATIONS

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

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.

Figure 1

311 AVERAGE SPEED OF ANSWER

|	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
311 Average Speed of Answer	145	188	249	187	111	221	180

Source: Miami-Dade County Scorecard (OBI)

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: There is approximately a 40% decrease in the average speed of answering when comparing FY 2018-19 with FY 2017-18, indicating a quicker response time. The target established for FY 2018-19 was 173 seconds. From October 2019 through May 2020, the average speed of answer was 252 seconds representing a 56% increase when comparing the same period with the previous fiscal year. This increase is mainly due to the impact of COVID-19. The Center was overwhelmed with calls from the community. Also, several staff was transitioned to work from home and to serve as the intake for the County's Emergency Senior Meals Program.[1]

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[1] Email correspondence with the Department received on July 17, 2020

Figure 2

COMMUNICATIONS TOP 311 SERVICE REQUEST
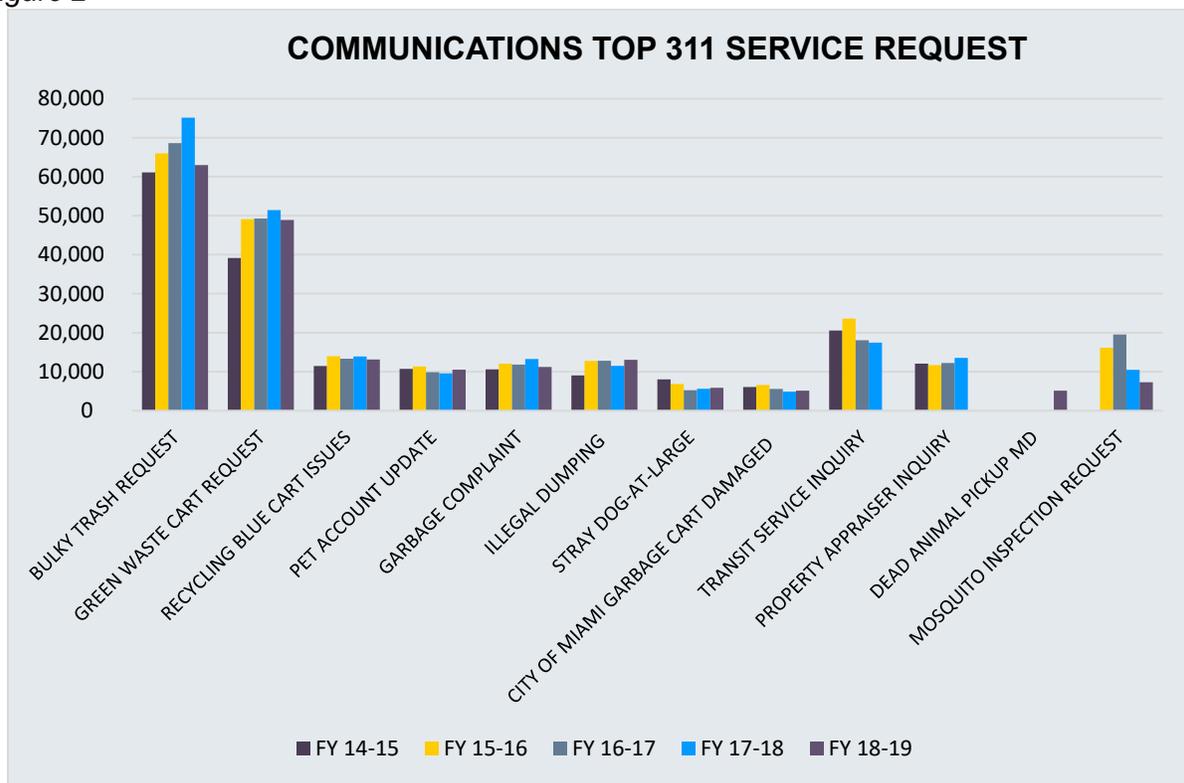
Source: 311 Hub system using the Cognos Data Warehouse. Includes Service Requests (SR) created by 311 staff.[2]

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 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. Communications' goal with service request intake is to expand the channels in which residents can submit requests.

Observation: Overall, the number of service requests created increased from 285,355 to 288,771 requests from FY 2017-18 to FY 2018-19 respectively. However, there was an increase of 51% of service requests created from October 2018 – May 2019 to October 2019 – May 2020, from 185,434 to 563,951, respectively. According to Communications, the increase is due to the COVID-19 pandemic, since several new and high demand requests were developed in response to the County's COVID-19 activation.[3] The table below shows the top requests for the 311 Call Center Service over the last five years. The two top requests received from the 311 Call Center in the past five years were bulky trash and green waste cart, as reflected in Figure 2. For FY 2018-19, property appraiser inquiries and transit service inquiries were not part of the top ten services requested. Blank categories included below did not meet the top service requests for the year, although they had activity on the reporting year.
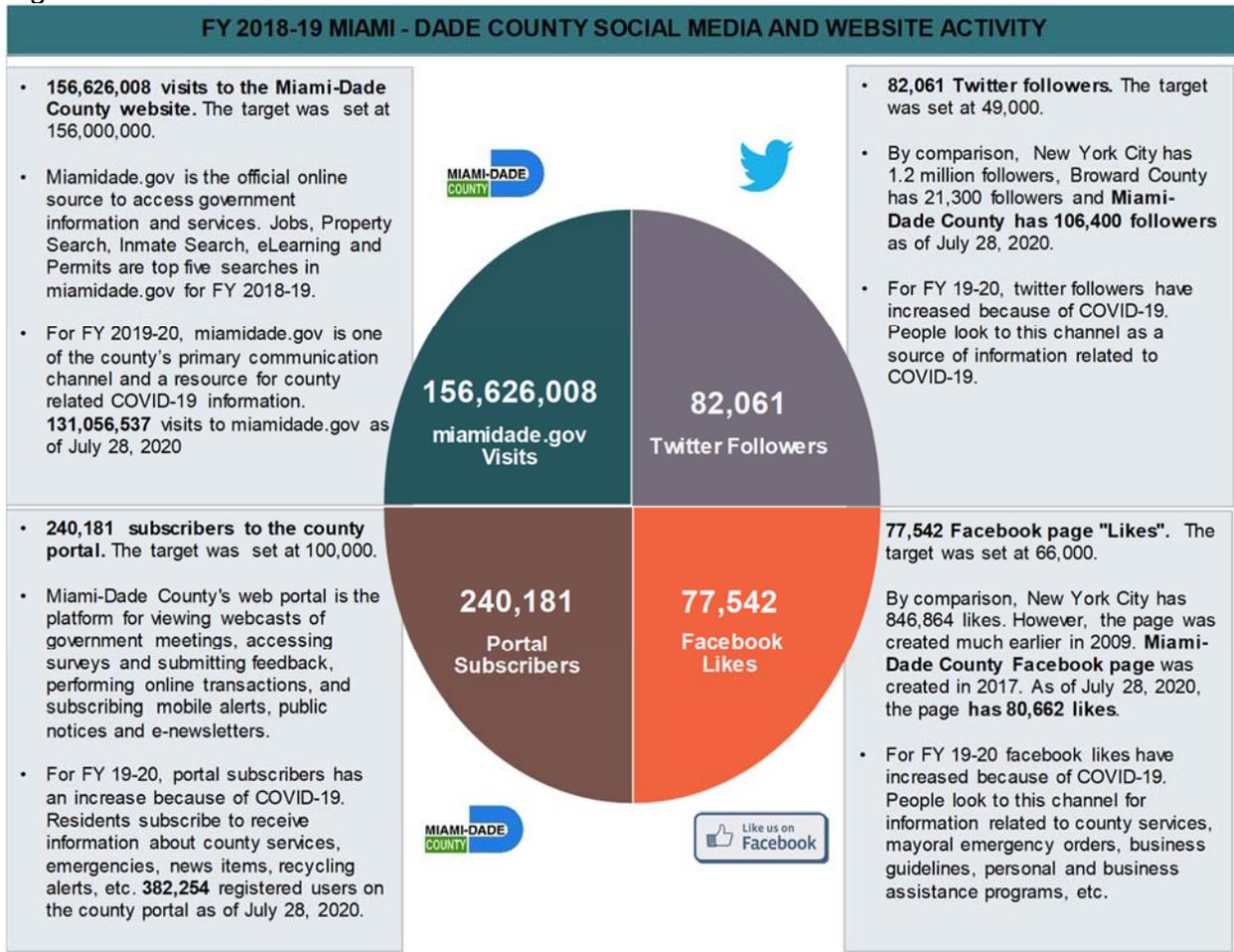
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[2] 311 Hub system using the Cognos Data Warehouse. Includes Service Requests (SR) created by 311 staff
[3] Email correspondence with the Department received on July 17, 2020

Table 1

COM 311 TOP SERVICE REQUESTS PER FISCAL YEAR					
TYPE DESCRIPTION	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
BULKY TRASH REQUEST	61,097	66,006	68,610	75,161	62,967
GREEN WASTE CART REQUEST	39,165	49,113	49,272	51,440	48,917
RECYCLING BLUE CART ISSUES	11,465	13,978	13,319	13,892	13,109
ILLEGAL DUMPING	9,031	12,751	12,787	11,483	13,042
GARBAGE COMPLAINT	10,582	12,051	11,820	13,269	11,209
PET ACCOUNT UPDATE	10,721	11,328	9,869	9,591	10,511
MOSQUITO INSPECTION REQUEST		16,155	19,549	10,473	7,274
STRAY DOG-AT-LARGE	8,033	6,826	5,272	5,624	5,858
DEAD ANIMAL PICKUP MD					5,129
CITY OF MIAMI GARBAGE CART DAMAGED	6,074	6,584	5,585	4,890	5,119
PROPERTY APPRAISER INQUIRY	12,073	11,698	12,210	13,554	
TRANSIT SERVICE INQUIRY	20,542	23,599	18,056	17,466	
Top Service Requests Created by 311 Staff	**188,783**	**230,089**	**226,349**	**226,843**	**183,135**

Figure 3

FY 2018-19 MIAMI - DADE COUNTY SOCIAL MEDIA AND WEBSITE ACTIVITY

- 156,626,008 visits to the Miami-Dade County website. The target was set at 156,000,000.

- Miamidade.gov is the official online source to access government information and services. Jobs, Property Search, Inmate Search, eLearning and Permits are top five searches in miamidade.gov for FY 2018-19.

- For FY 2019-20, miamidade.gov is one of the county's primary communication channel and a resource for county related COVID-19 information. 131,056,537 visits to miamidade.gov as of July 28, 2020

- 82,061 Twitter followers. The target was set at 49,000.

- By comparison, New York City has 1.2 million followers, Broward County has 21,300 followers and Miami-Dade County has 106,400 followers as of July 28, 2020.

- For FY 19-20, twitter followers have increased because of COVID-19. People look to this channel as a source of information related to COVID-19.

156,626,008 miamidade.gov Visits

82,061 Twitter Followers

240,181 Portal Subscribers

77,542 Facebook Likes

- 240,181 subscribers to the county portal. The target was set at 100,000.

- Miami-Dade County's web portal is the platform for viewing webcasts of government meetings, accessing surveys and submitting feedback, performing online transactions, and subscribing mobile alerts, public notices and e-newsletters.

- For FY 19-20, portal subscribers has an increase because of COVID-19. Residents subscribe to receive information about county services, emergencies, news items, recycling alerts, etc. 382,254 registered users on the county portal as of July 28, 2020.

- 77,542 Facebook page "Likes". The target was set at 66,000.

- By comparison, New York City has 846,864 likes. However, the page was created much earlier in 2009. Miami-Dade County Facebook page was created in 2017. As of July 28, 2020, the page has 80,662 likes.

- For FY 19-20 facebook likes have increased because of COVID-19. People look to this channel for information related to county services, mayoral emergency orders, business guidelines, personal and business assistance programs, etc.

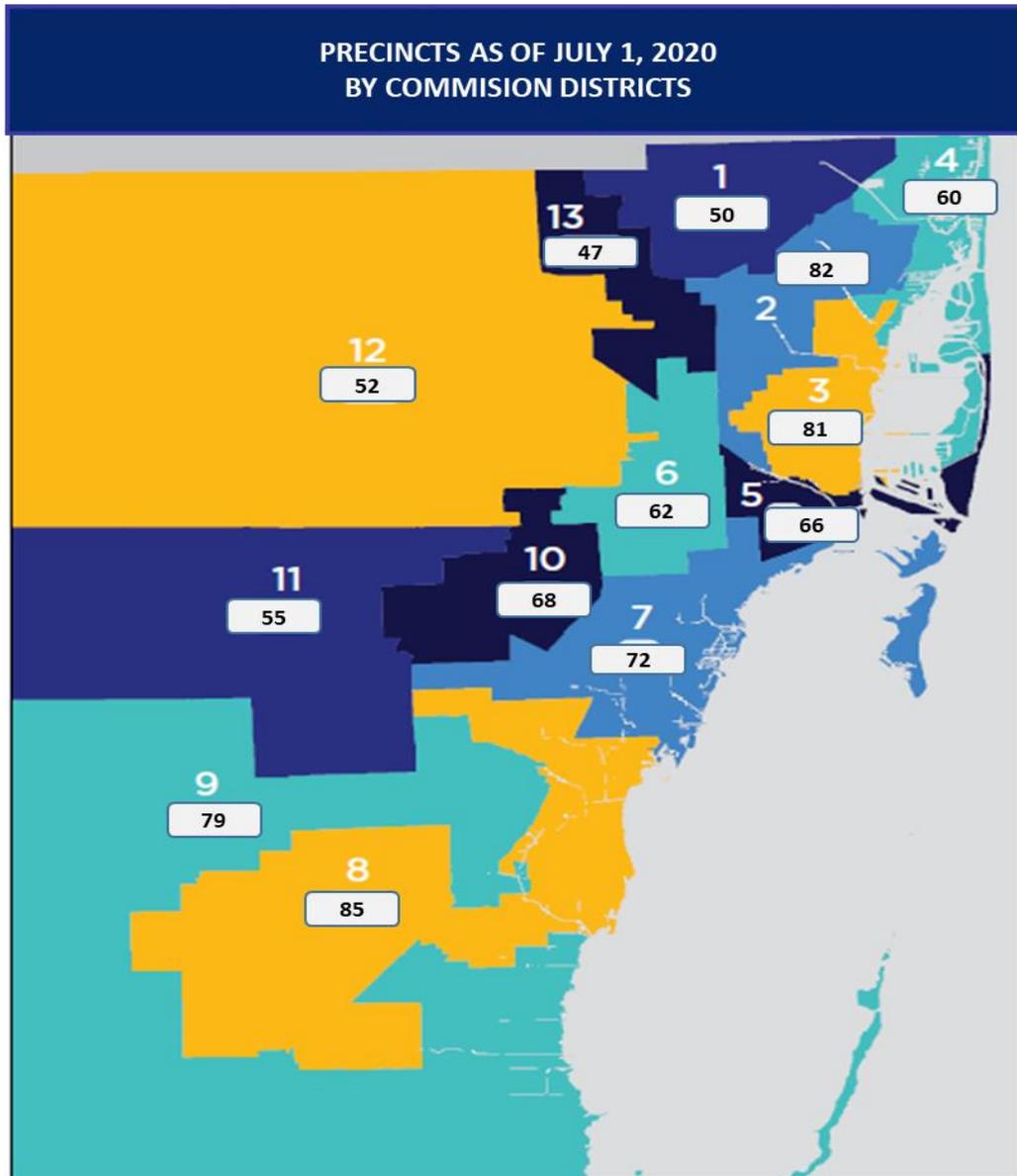**Source:** Miami-Dade County Scorecard (OBI) and Departmental Information.[4]

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[4] Email correspondence with the Department received on July 17, 2020

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ELECTIONS

The Elections Department handles all federal, state, county and municipal elections while also providing election services and assistance to municipalities, Special Taxing Districts, and Community Development Districts in Miami-Dade County. The Department also maintains accurate voter registration records; provides voter education and outreach; trains poll workers, 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: Departmental Information[1]

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[1] https://www.miamidade.gov/elections/library/reports/precincts-county-commission-districts.pdf

Table 1

NUMBER OF PRECINCTS BY COMMISSION DISTRICTS													
Commission 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	Total
September 2018	79	82	82	63	66	62	73	88	80	68	56	55	47	901
July 2020	50	82	81	60	66	62	72	85	79	68	55	52	47	859
Percentage	-37%	0%	-1%	-5%	0%	0%	-1%	-3%	-1%	0%	-2%	-5%	0%	-5%

Source: Departmental Information[2]

Miami-Dade County is divided by address into precincts that share common political boundaries to assign polling places and gather votes. A precinct can sometimes be called an election district or voting district.[3]

Observation: The map graph depicts the number of precincts per district as of July 1, 2020. The table illustrates a 37% decrease in the number of precincts in District 1 and an overall decrease of 5% from 2018 to 2020. The reduction of precincts from 2018 to 2020 in District 1 is because in 2019 temporary precincts were created as part of an Annexation, Community Development Districts (CDD) and/or Special Taxing Districts (STD) which Elections have been held and are no longer needed in the voter registration database. According to Elections Department, COVID-19 has no impact to voters in these precincts.[4]

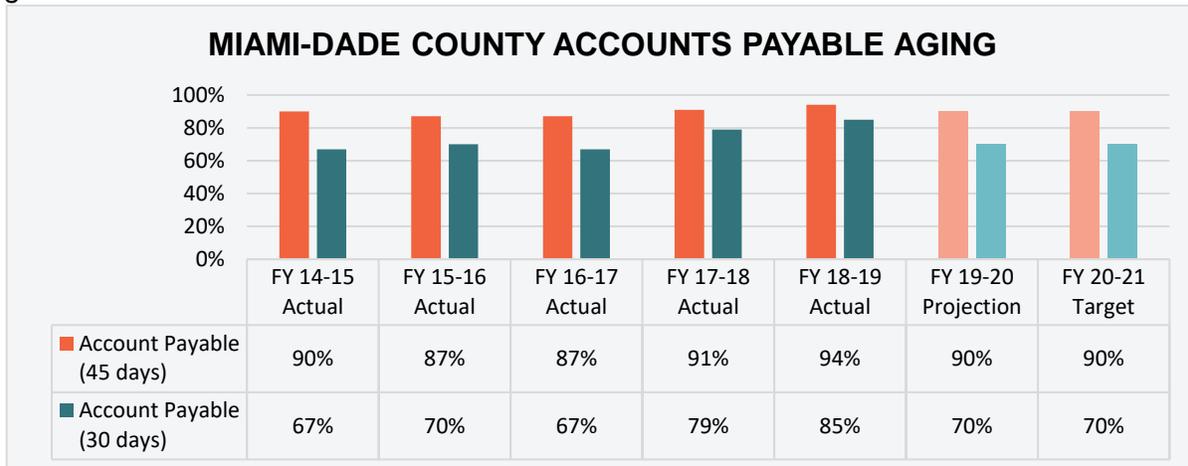[2] Email correspondence with the Department received on July 20, 2020

[3] https://www.usa.gov/voting-and-election-definitions#:~:text=Precinct%20(Election%20District%2C%20Voting%20District,election%20district%20or%20voting%20district

[4] Email correspondence with the Department received on July 20, 2020

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.
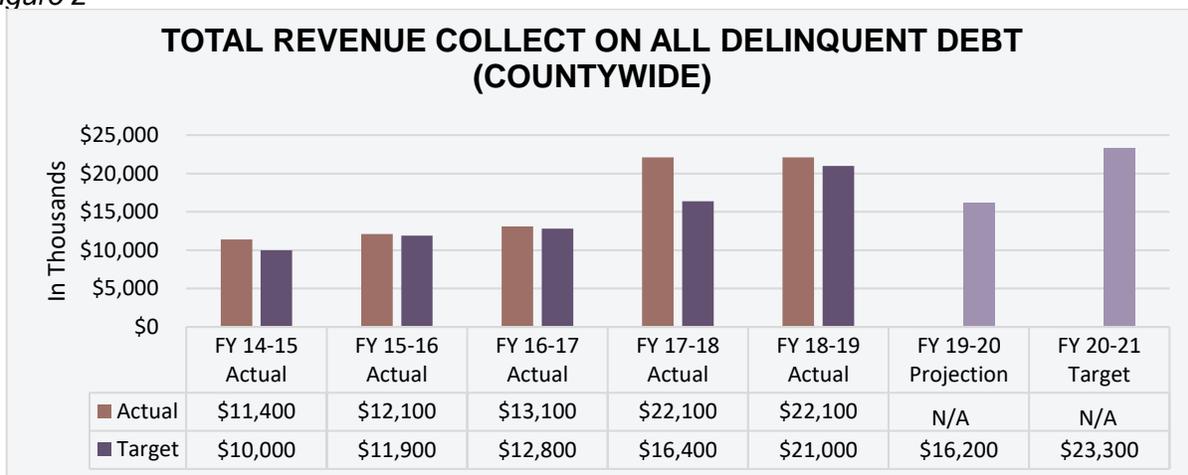
Figure 1

MIAMI-DADE COUNTY ACCOUNTS PAYABLE AGING

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Account Payable (45 days)	90%	87%	87%	91%	94%	90%	90%
Account Payable (30 days)	67%	70%	67%	79%	85%	70%	70%

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

Observation: This graph depicts the Accounts Payable (AP) aging for 30 and 45 days measures, reflecting countywide statistics of invoices processed timely each year for most departments and non-major entities. WASD, Aviation and PHCD process their invoices. The AP Aging (45 days) percentage of invoices processed timely increased by 3% percent in FY 2018-19 compared with FY 2017-18, whereas the AP Aging (30 days) percentage of invoices processed timely increased by 6% in FY 2018-19 compared with FY 2017-18. The Department met the target of processing 70% (for 30 days) of invoices timely and 90% (for 45 days) despite COVID-19 in FY 2019-20 third quarter.[1]
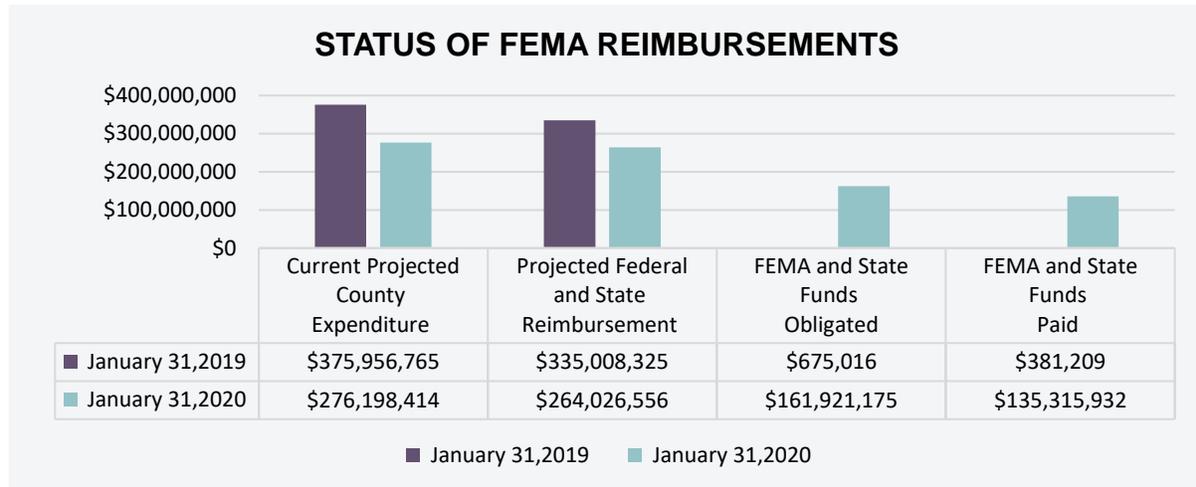
Figure 2

TOTAL REVENUE COLLECT ON ALL DELINQUENT DEBT (COUNTYWIDE)

	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Projection	FY 20-21 Target
Actual	$11,400	$12,100	$13,100	$22,100	$22,100	N/A	N/A
Target	$10,000	$11,900	$12,800	$16,400	$21,000	$16,200	$23,300

Source: Departmental Information

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[1] Email correspondence with the Department received on July 09, 2020

Observation: In the past two fiscal years, the amount collected has been over $22 million.[2] As of May 31, 2020, $13.4 million has been collected. Credit and Collections team has stopped calling debtors to collect, since March 17, 2020, due to COVID-19. As of July 10, the Department has reassigned most of the Credit and Collection employees to assist with COVID-19 assignments.

Figure 3

STATUS OF FEMA REIMBURSEMENTS

	Current Projected County Expenditure	Projected Federal and State Reimbursement	FEMA and State Funds Obligated	FEMA and State Funds Paid
January 31,2019	$375,956,765	$335,008,325	$675,016	$381,209
January 31,2020	$276,198,414	$264,026,556	$161,921,175	$135,315,932

■ January 31,2019   ■ January 31,2020

Source: Status of FEMA Reimbursements Memorandum as of January 31, 2019, and Status of FEMA Reimbursements Memorandum as of January 31, 2020

Observation: The graph above depicts the status of FEMA Reimbursement for Hurricane Irma, which made landfall in South Florida in September 2017. The $276 million in current projected expenditures shows a decrease of approximately $100 million (35.9%) from $375 million on January 31, 2019. FEMA and State Funds (obligated) represent actual dollars where the County has met the requirements to receive payment. FEMA and State Funds (Paid) represent actual dollars the County has received as of January 31, 2020. This has generated an accounts receivable balance from FEMA and the State of $26,605,243. According to the Department, the total amount spent on Hurricane Irma as of January 31, 2020 is approximately $260 million.[3] COVID-19 has not impacted FEMA reimbursements.
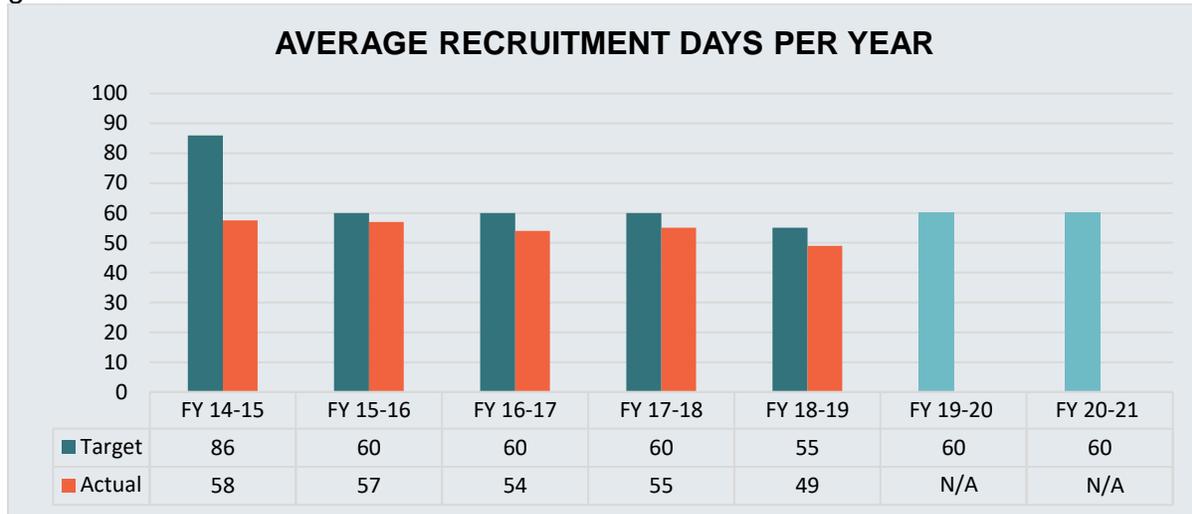
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[2] Email correspondence with the Department received on July 09, 2020

[3] Email correspondence with the Department received on May 1, 2020

HUMAN RESOURCES

The Department of Human Resources (HR) provides centralized personnel services for all County departments. Human Resources manages and provides both strategic and transactional services in labor relations, compensation, benefits, payroll, recruitment, testing and career development; and 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 Code.

Figure 1

AVERAGE RECRUITMENT DAYS PER YEAR

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Target	86	60	60	60	55	60	60
Actual	58	57	54	55	49	N/A	N/A

Source: Miami-Dade County Scorecard (OBI)

HR assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods. The above graph depicts a decrease in the average recruitment days for the last five fiscal years, which have been below the established target. FY 2019-20 projection and FY 2020-21 target reflects an increase of five days on the average recruitment days due to COVID-19 and the County's State of Emergency.[1]

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[1] FY 2020-21 Proposed Budget and Multi-Year Capital Plan

Figure 2

	FY 19-20 Projection	FY 20-21 Projection	FY 21-22 Projection	FY 22-23 Projection	FY 23-24 Projection	FY 24-25 Projection
Total of Drop Employees	112	302	389	479	531	338

EMPLOYEES ENDING DROP
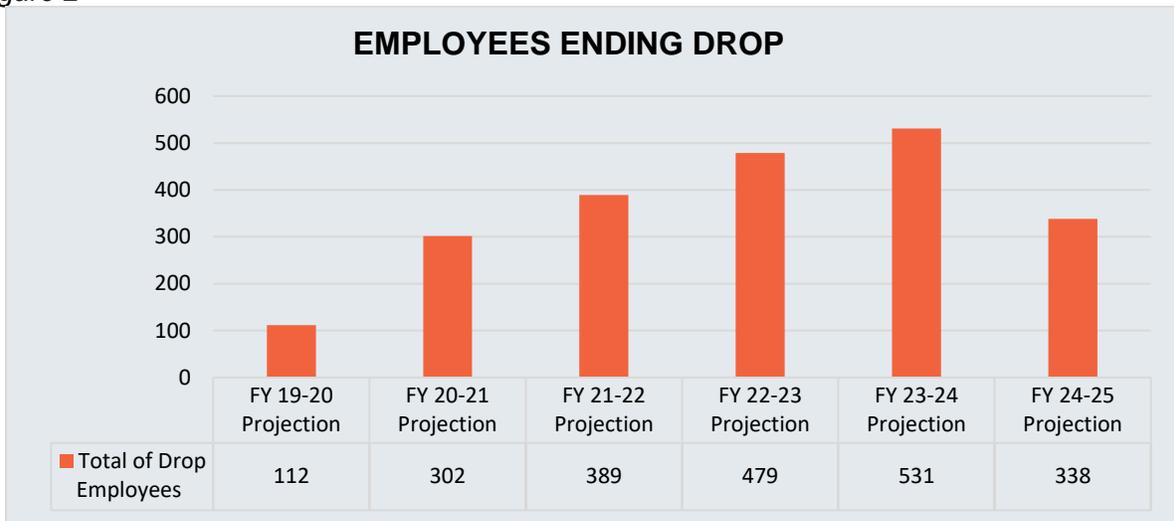
Source: Human Resources Dashboard[2]

The Deferred Retirement Option Program (DROP) is available to Florida Retirement System (FRS) pension plan participants. DROP participation may begin in the month the employee reaches his/her normal retirement date based upon age or years of service. For regular employees, this is age 62 or 30 years of service, whichever occurs first. For members of the special risk class, this is age 55 and 25 years of special risk service. As of June 20, 2020, there were 2,151 MDC employees enrolled in DROP.

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[2] https://cognosaintra.miamidade.gov/

Table 1

MIAMI-DADE COUNTY - TWO YEAR DROP OUTLOOK			
DROP EMPLOYEES BY DEPARTMENTS			
DEPARTMENT NAME	**FY 19-20**	**FY 20-21**	**TOTAL**
POLICE	27	55	82
CORRECTIONS AND REHABILITATION	5	35	40
WATER AND SEWER	6	31	37
FIRE RESCUE	10	29	39
TRANSPORTATION AND PUBLIC WORKS	20	26	46
AVIATION	5	14	19
REGULATORY AND ECONOMIC RESOURCES	3	13	16
CLERK OF COURTS	5	12	17
INFORMATION TECHNOLOGY	5	12	17
INTERNAL SERVICES	3	12	15
COMMUNITY ACTION AND HUMAN SERVICES	2	9	11
SOLID WASTE MANAGEMENT	1	7	8
PARKS, RECREATION AND OPEN SPACES	5	6	11
COUNTY ATTORNEY'S OFFICE	1	5	6
OFFICE OF THE PROPERTY APPRAISER	3	5	8
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	1	5	6
FINANCE	4	4	8
HUMAN RESOURCES	0	4	4
JUDICIAL ADMINISTRATION	1	4	5
LIBRARIES	1	4	5
ELECTIONS	0	2	2
MEDICAL EXAMINER	0	2	2
SEAPORT	2	2	4
ANIMAL SERVICES	0	1	1
COMMUNICATIONS DEPARTMENT	1	1	2
INSPECTOR GENERAL	0	1	1
JUVENILE SERVICES	0	1	1
MAYOR'S OFFICE	1	0	1
SUMMARY	**112**	**302**	**414**

Source: Human Resources Dashboard[3]

This table shows all County departments with the total number of employees enrolled with respective DROP dates occurring in FY 2019-20 and FY 2020-21 as of June 20, 2020.

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[3] https://cognosaintra.miamidade.gov/

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INFORMATION TECHNOLOGY

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

Figure 1

SERVICE DESK INCIDENT FIRST CONTACT RESOLUTION

	FY 17-18	FY 18-19
■ Target	69%	62%
■ Actual	78%	79%
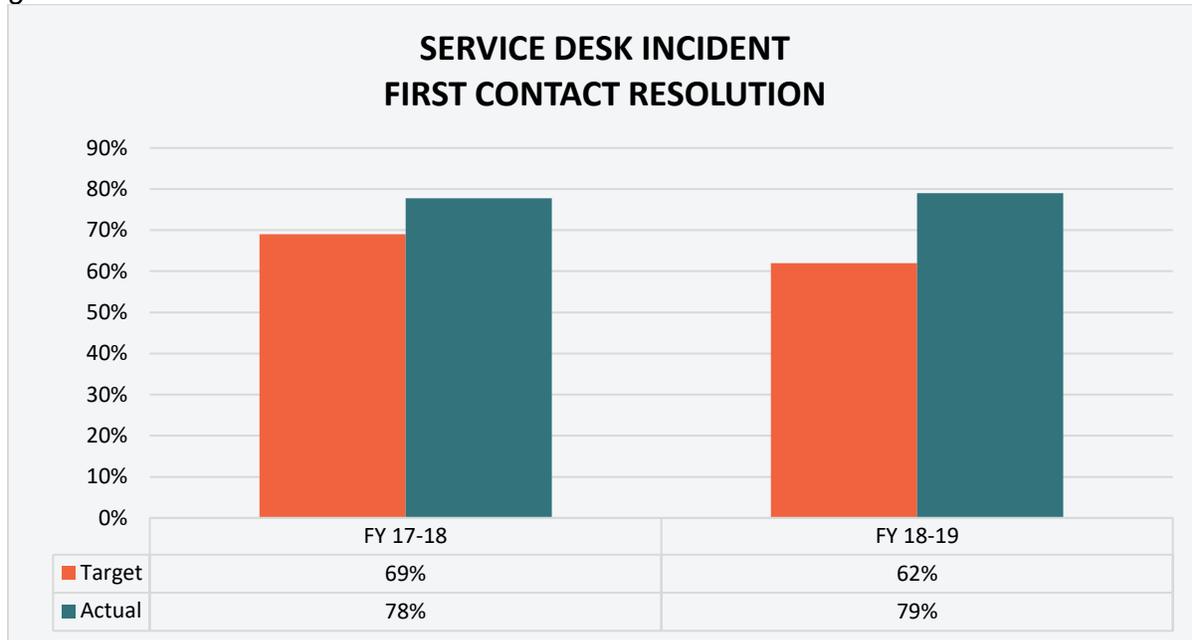
Source: Departmental Information

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 Gartner Benchmark Analytics. The percentage of FCR is calculated using the number of incidents resolved by Service Desk Agents divided by the number of incidents received at the Service Center in the period. The total incidents are the actual count entered, and the total tickets resolved are in response to the incidents entered. The unresolved incidents are assigned to the appropriate support groups outside the Service Desk (i.e., Field Services, Network, and Security).

The graph depicts the percentage of service desk incidents, target and actual, that were resolved at first contact with the IT Service Desk. For both years, the actuals have surpassed the target. The actual number of incidents resolved at first contact for FY 2017-18 was 47,636 out of 61,265,[1] while FY 2018-19 was 60,304 out of 76,023, representing 78% and 79% for FY 2017-18 and FY 2018-19 respectively. The Department resolved at first contact 34,956 out of 56,059 (62%) from October 2019 through June 2020. For same period for FY 2018-19, the Department resolved 43,019 out of 54,111 (80%).

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[1] Miami-Dade County Legislative Item File Number 192542 (2019),
http://www.miamidade.gov/govaction/legistarfiles/Matters/Y2019/192542.pdf

Due to the COVID-19 pandemic and the shift to MDC staff working from home (WFH), various factors contributed to the 17% decrease from FY 2019-20 (Q1-Q3) in the Service Desk (SD) First Contact Resolution (FCR) compared to previous FY 2018-19 Q1-Q3 numbers:[2]

1. Increase in the number of calls received at the SD regarding access to, or issues with the remote access that staff at the SD were not able to resolve. There was a 37% increase in the number of incidents created from January through March 2020 compared to that same period in 2019, from 17,556 incidents up to 23,973 in the current year.

2. Remote access was not granted to the Miami-Dade Police Department (MDPD) environment, and therefore SD staff was unable to resolve MDPD employee issues at first contact while working during WFH status.

3. Request for password reset calls increased in months of January and February 2020, due to new security requirements implemented in October 2019. SD staff saw a 45% increase in the number of incidents created during this period at 17,637 compared to 12,138 from the previous year.
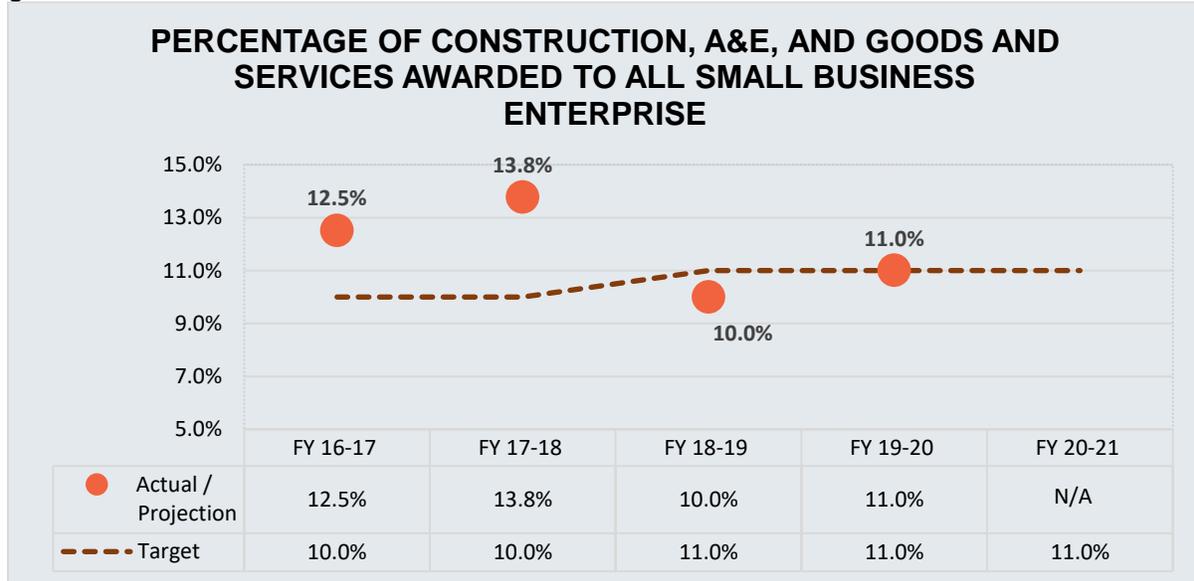
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[2] Email correspondence with the Department received on July 21, 2020

INTERNAL SERVICES

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

Figure 1

PERCENTAGE OF CONSTRUCTION, A&E, AND GOODS AND SERVICES AWARDED TO ALL SMALL BUSINESS ENTERPRISE

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
● Actual / Projection	12.5%	13.8%	10.0%	11.0%	N/A
- - - Target	10.0%	10.0%	11.0%	11.0%	11.0%

Source: Miami-Dade County Scorecard (OBI)

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.
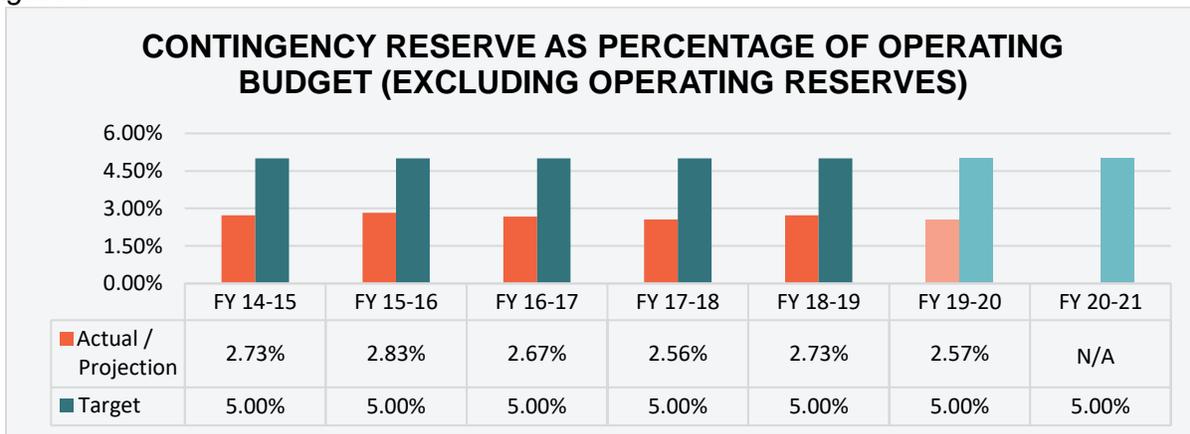
Observation: The percentage of awards given to Small Business enterprises was higher than the County Ordinance target for FY 2016-17, and FY 2017-18. The percentage of awards did not meet the 11% target for FY 2018-19 by one basis point, while the projection for FY 2019-20 is in line with the set target.

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MANAGEMENT AND BUDGET

The Office of Management and Budget (OMB) supports and facilitates the County's results-oriented and resilience-focused governing policies to promote the most efficient use of the County's resources, and administers and monitors grants to community-based organizations (CBOs) and small businesses. Also, it identifies funding and partnership opportunities, and assists County departments to maximize financial resources. It oversees the Building Better Communities (BBC) General Obligation Bond Program and the Countywide Infrastructure Investment Program (CIIP); and coordinates and maintains the various business processes of the County's Enterprise Resource Planning (ERP) application also known as Integrated Financial Resources Management System (INFORMS).
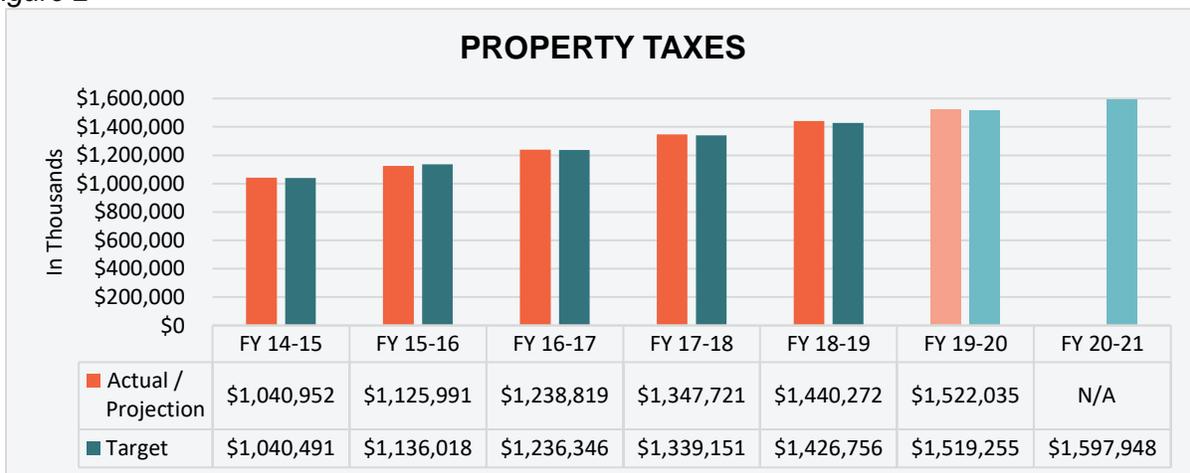
Figure 1

CONTINGENCY RESERVE AS PERCENTAGE OF OPERATING BUDGET (EXCLUDING OPERATING RESERVES)

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Actual / Projection	2.73%	2.83%	2.67%	2.56%	2.73%	2.57%	N/A
Target	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%

Source: Departmental Information

Observation: The Contingency Reserve as Percentage of Operating Budget has fluctuated since FY 2014-15. FY 2019-20 is projected to be 2.57%, representing a decrease of 6% from the FY 2014-15 level and is the second lowest reserve percent since that time.

Figure 2

PROPERTY TAXES

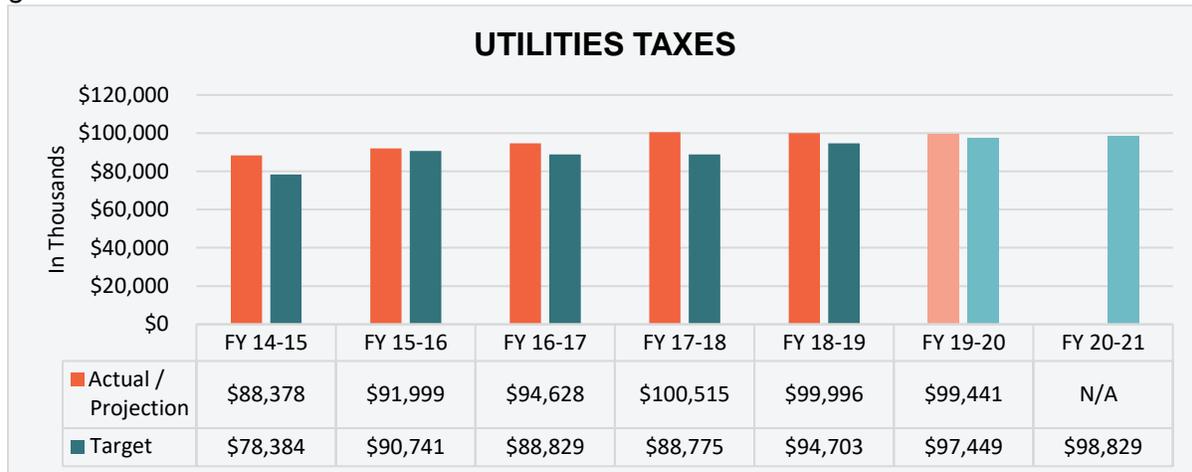|	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Actual / Projection	$1,040,952	$1,125,991	$1,238,819	$1,347,721	$1,440,272	$1,522,035	N/A
Target	$1,040,491	$1,136,018	$1,236,346	$1,339,151	$1,426,756	$1,519,255	$1,597,948

Source: Miami-Dade County Comprehensive Annual Financial Report (CAFR)[1] and OMB Revenue Estimated Worksheet[2]

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[1] From FY 2014-15 through FY 2018-19

[2] From FY 2019-20 through FY 2020-21

Observation: The Property Taxes depicted in the graph consist of two components, the Countywide Ad Valorem Tax, and the Unincorporated Municipal Service Area Ad Valorem Tax. The Property Taxes have steadily increased every fiscal year from FY 2014-15 through projected FY 2019-20. The FY 2020-21 target amount of $1.6 billion represents a $557 million (54%) increase relative to FY 2014-15.
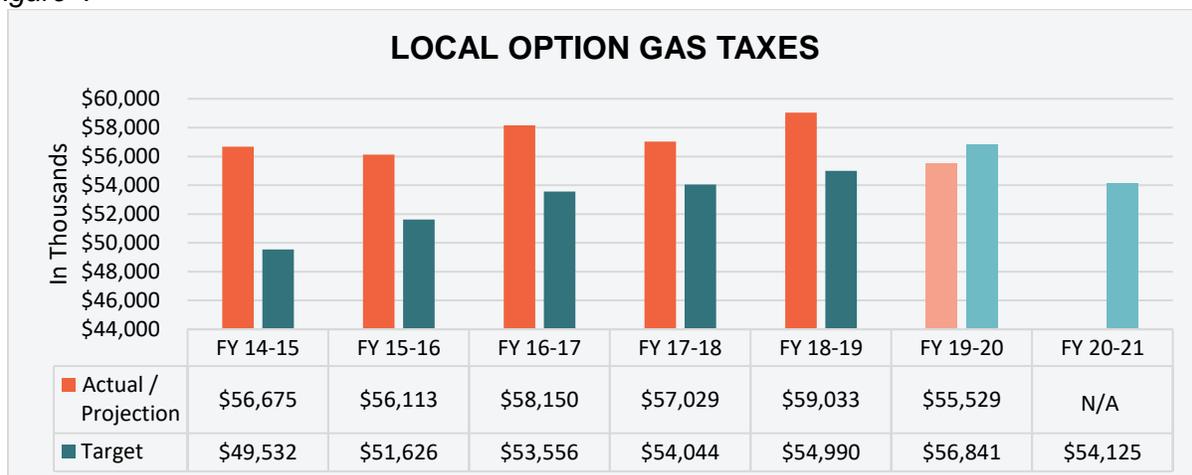
Figure 3

UTILITIES TAXES

In Thousands

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Actual / Projection	$88,378	$91,999	$94,628	$100,515	$99,996	$99,441	N/A
Target	$78,384	$90,741	$88,829	$88,775	$94,703	$97,449	$98,829

Source: Miami-Dade County Comprehensive Annual Financial Report (CAFR) and OMB Revenue Estimated Worksheet

Observation: Utility Taxes have increased every fiscal year from FY 2014-15 through FY 2017-18 with a slight decrease in FY 2018-19 and projected FY 2019-20. Despite the downward trend, the FY 2020-21 target amount of $99 million represents a $10.5 million (12%) increase relative to FY 2014-15.

Figure 4

LOCAL OPTION GAS TAXES

In Thousands

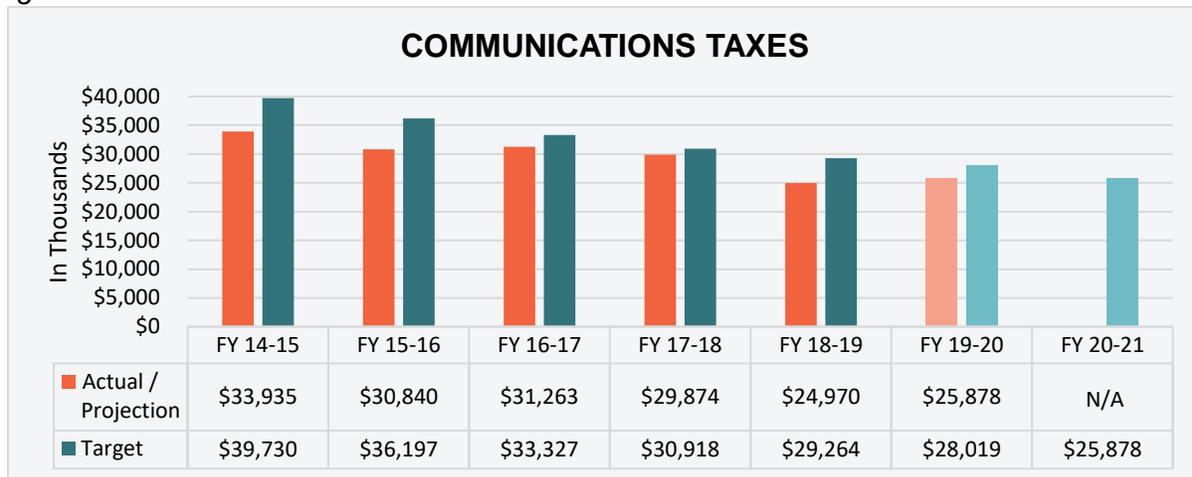|	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Actual / Projection	$56,675	$56,113	$58,150	$57,029	$59,033	$55,529	N/A
Target	$49,532	$51,626	$53,556	$54,044	$54,990	$56,841	$54,125

Source: Miami-Dade County Comprehensive Annual Financial Report (CAFR) and OMB Revenue Estimated Worksheet

Observation: The Local Option Gas Taxes depicted in the graph consist of two components, the Local Option Gas Taxes (six cents) and Local Option Gas Taxes (ninth cent). The Local Option

Gas Taxes increased fiscal years FY 2014-15 through FY 2016-17, but the trend reversed downward in FY 2017-18. In FY 2018-19, the tax reached a high mark of $59 million.

A decrease is projected to occur in FY 2019-20 of 6%. The FY 2020-21 target amount of $54 million represents a $2.6 million (5%) decrease relative to FY 2014-15. The FY 2019-20 projection is based on year-to-date collections through January; and a 2.5% growth rate adjusted. The remaining periods from March through September were adjusted by a 10% decrease rate, which reflects the COVID-19 impact on the general economy.

Figure 5

COMMUNICATIONS TAXES

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Actual / Projection	$33,935	$30,840	$31,263	$29,874	$24,970	$25,878	N/A
Target	$39,730	$36,197	$33,327	$30,918	$29,264	$28,019	$25,878

Source: Miami-Dade County Comprehensive Annual Financial Report (CAFR) and OMB Revenue Estimated Worksheet

Observation: Communications Taxes have trended downward from fiscal years FY 2014-15 through FY2018-19 except for FY 2016-17, where they slightly increased. The FY 2019-20 projected amount of $26 million represents a $8 million (24%) decrease relative to FY 2014-15.

Figure 6

LOCAL BUSINESS TAXES

In Thoudands

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19
▇ Actual	$7,958	$8,045	$7,953	$8,538	$8,839
▇ Target	$8,971	$8,971	$7,971	$7,971	$7,971

Source: Miami-Dade County Comprehensive Annual Financial Report (CAFR)

Observation: Local Business Tax collections were relatively flat from fiscal years FY 2014-15 through FY 2016-17 while increasing over the past two fiscal years. The FY 2018-19 amount of $8.8 million represents an $881 thousand (11%) increase relative to FY 2014-15. The current FY 2019-20 projection and FY 2020-21 target will be requested from OMB as part of the revenue estimating analysis.