



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



2021

PERFORMANCE MEASURES REPORT

MIAMI-DADE COUNTY





Board of County Commissioners

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The Office of the Commission Auditor (OCA) was recognized with an Award for Excellence in Government Finance by the Government Finance Officers Association (GFOA) for our 2020 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.

GFOA's Awards for Excellence in Government Finance recognize innovative programs contributions to the practice of government finance that exemplify outstanding financial management. The awards stress practical, documented work that offers leadership to the profession and promotes improved public finance.



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The 2021 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 fiscal and legislative policy directions from the Commission are being efficiently and effectively implemented.

2021 Performance Measure Report

OCA collaborated with departmental staff to gather, review, and analyze information from the Miami-Dade County Scorecard System referred to as OBI; the current FY 2020-21 adopted budget; and the FY 2021-22 proposed budget. We have selected various measures to be shown in a multi-year and geographic presentation, to provide trend visibility to help guide the policy and fiscal priorities that the BCC has raised. This 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 2020-21), whereas calendar year has been identified with the corresponding year without a prefix (i.e., 2020).

This report, prepared in collaboration with 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). OCA 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 continues our focus on the performance of key operating indicators in addition to selected service changes related to the COVID-19 pandemic. The overall economic condition in Miami-Dade County is a derivative of the regional and national change in economic activity due to the COVID-19 pandemic. Miami-Dade County Departments have started to transition to the new normal by focusing on core business operations in a post-pandemic world geared towards economic recovery. The recovery activity is reflected in the current FY 2020-21 projections, which will be essential for future fiscal planning and resource allocation for FY 2021-22.

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PUBLIC SAFETY



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CORRECTIONS AND REHABILITATION

The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure, and humane detention of individuals in our custody while preparing them for a successful return to the community.¹

Table 1

INMATE TO CORRECTIONAL OFFICER RATIO							
Category Name	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Projection	FY 21-22 Target
Average Daily Inmate Population	3,905	3,953	4,196	4,359	3,755	4,027	4,000
Average Correctional Officers (CO1's)	1,392	1,446	1,609	1,636	1,681	1,718	1,718
Inmate to Correctional Officer Ratio	2.8:1	2.7:1	2.6:1	2.7:1	2.2:1	2.3:1	2.3:1

Sources: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Departmental Information²

The average inmate population is based on the number of entire in-custody inmates housed in the jail system. The Average 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. There was a decrease in the number of arrests, court activities, transportation of inmates, and other related activities. The average number of in-custody inmates housed in the County's jail system has significantly declined during FY 2019-20 pre-shutdown from 4,160 in January to 3,872 in March,³ continuing the trend through August, reaching 3,421.⁴ Toward the end of the COVID-19 shutdown, the average in-custody inmates for the periods from October through December of 3,877 was 10% lower than the same periods for the previous year of 4,300.⁵ In FY 2020-21, the average number of in-custody inmates increased from 4,040 in January to 4,129 in March, which appears to return to pre-pandemic numbers as business and governmental agencies gradually reopened.⁶

The inmate population to Correctional Officers ratio has continued to improve from 2.8:1 in FY 2015-16 to 2.2:1 for FY 2019-20.⁷

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume II. Page 27.

² <https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

³ Email correspondence with the Department received on July 11, 2021

⁴ Miami-Dade County Department Scorecard Oracle Business Intelligence System

⁵ *Id.*

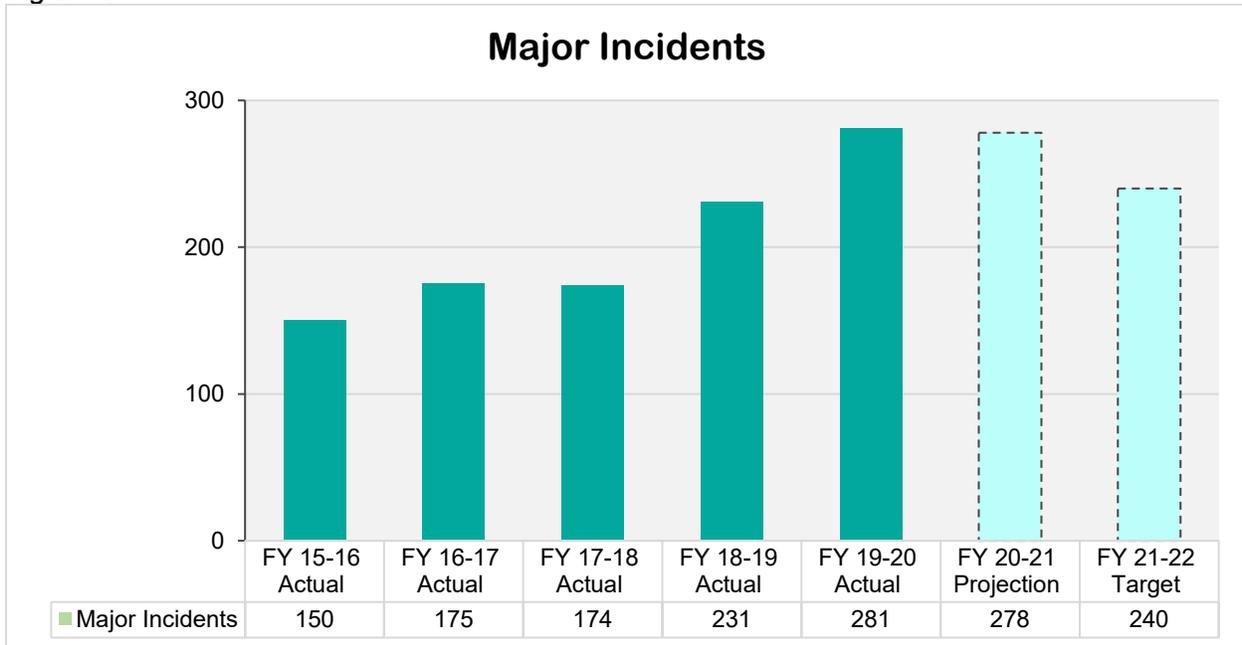
⁶ Email correspondence with the Department received on July 11, 2021

⁷ Miami-Dade County Department Scorecard Oracle Business Intelligence System

⁸ Email correspondence with the Department received on July 11, 2021

CORRECTIONS AND REHABILITATION

Figure 1



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Departmental Information⁸

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

Observation: The graph depicts the number of major incidents reported by the Department from FY 2015-16 through FY 2019-20. For FY 2019-20, there is an increase of 50 incidents or 22% compared to FY 2018-19 incidents.⁹ During the peak of the COVID-19 pandemic, the Department made efforts to mitigate the virus spread within its facilities, which included the reduction and indefinite postponing of some recreational activities, vendor’s decrease of food and supplies commissary activity and deliveries to inmates, and a consideration of other factors that might have contributed to the rise in the number of incidents.¹⁰ There was a 25% uptick in the last few months of the COVID-19 shutdown¹¹ from October to December in FY 2019-20 when the number of incidents increased from 53 to 66 year-over-year.¹² According to the Department, FY 2020-21 Projection reflects 278 and FY 2021-22 Target is 240.¹³

⁸ Email correspondence with the Department received on July 11, 2021

⁹ *Id.*

¹⁰ *Id.*

¹¹ *Id.*

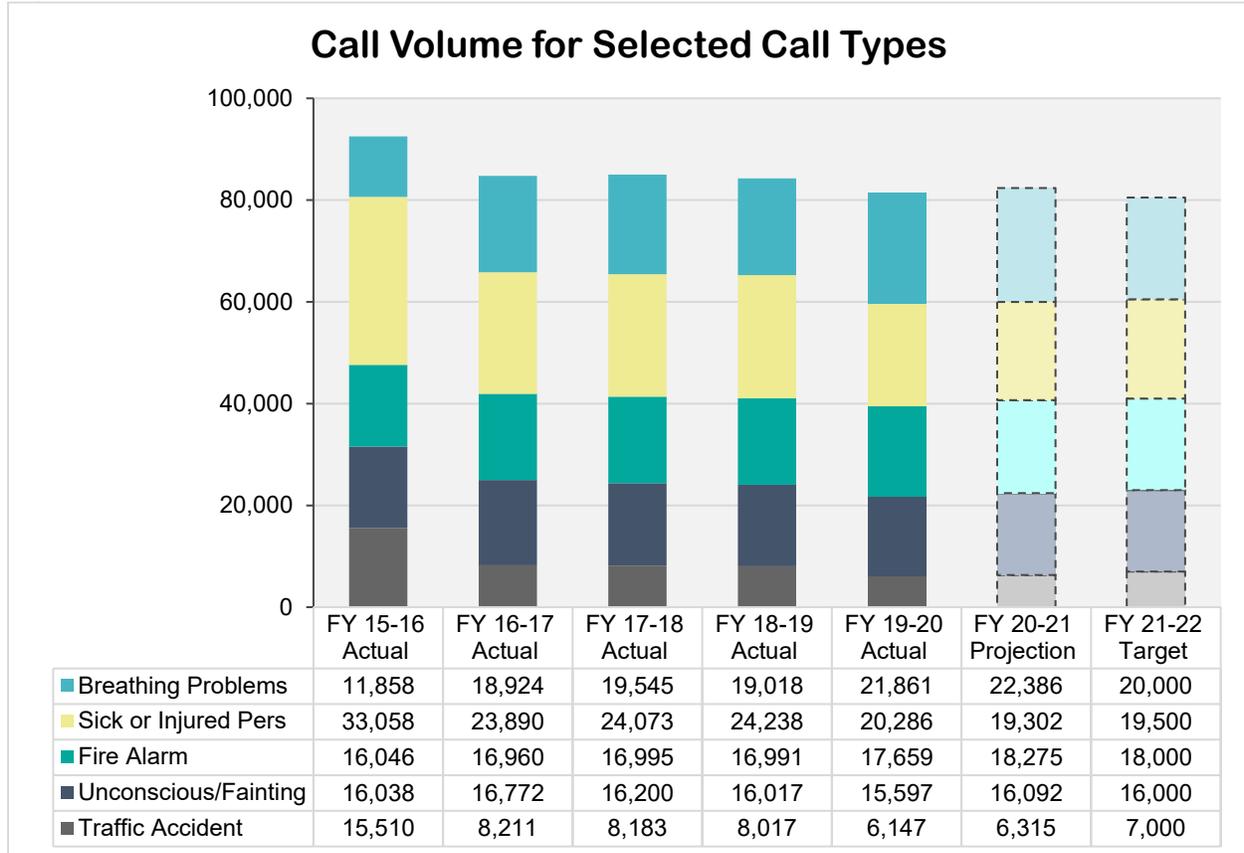
¹² *Id.*

¹³ *Id.*

FIRE RESCUE

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive, responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year.¹

Figure 1



Source: Departmental Information²

Observations: Figure 1 above depicts a multi-year actual call volume for selected call types for FY 2015-16 through FY 2019-20. Except for Fire Alarms, each incident type illustrated is considered an Emergency Medical Services (EMS) incident. MDFR re-categorized medical incidents during FY 2015-16, which may account for some of the fluctuations observed in the data provided, particularly between FY 2015-16 and FY 2016-17.²

The graph details the impact of COVID-19 on the top five selected incident types to which MDFR responds.

Breathing Problems

Data indicated that COVID-19 had a 15% impact between FY 2018-19 and FY 2019-20 on the rise of responses to incidents dispatched as Breathing Problems, which is among the top

¹ Miami Dade County FY 2021-22 Proposed Budget and Multi-Year Capital Plan Volume II, Page 37.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

² Note: Figure 1 excludes fire departments from the following municipalities: City of Coral Gables, City of Hialeah, Village of Key Biscayne, City of Miami Beach, City of Miami. Email correspondence with Department received on July 6, 2021.

FIRE RESCUE

COVID-19 symptoms³. The first eight-month of FY 2020-21 showed a continuous rise in Breathing Problems, which led the total projection to exceed 22 thousand for the year. Of the top five incident types analyzed, responses to breathing problems had the highest increase.

Sick or Injured Persons

The number of incidents involving sick or injured persons decreased by 16% between FY 2018-19 and FY 2019-20, indicative of the COVID-19 impact. The first eight-month of FY 2020-21 showed a further decline in such incidents. MDRFR projects an additional 5% decrease between FY 2019-20 and FY 2020-21. Even though the Department anticipated a slight increase in the number of incidents involving sick or injured persons for FY 2021-22, these incidents are not expected to return to the pre-COVID level during the year.⁴

Fire Alarm

The number of Fire Alarms responded to by MDRFR remained consistent prior to the advent of COVID-19 with approximately 17 thousand such incidents reported each year. However, there was a 4% increase in responses to Fire Alarms between FY 2018-19 and FY 2019-20. Many employers closed their physical business locations or changed operating hours due to COVID-19, so an increase in alarm sounding was expected, resulting in an upward projection for FY 2020-21. With increasing access to the COVID-19 vaccine and economic recovery underway, FY 2021-22 indicated the number of responses to Fire Alarms to slightly decrease.⁵

Unconscious/Fainting

The number of responses to Unconscious/Fainting incidents has remained consistent over the past five fiscal years, however a 3% decrease was observed between FY 2018-19 and FY 2019-20. MDRFR expected the number of responses to the incidents to return to pre-COVID level in FY 2020-21, projecting approximately 16 thousand such incidents in FY 2020-21 and FY 2021-22.⁶

Traffic Accident

Data indicated that COVID-19 had been significantly impacting the decrease in traffic accidents. Between FY 2016-17 and FY 2018-19, MDRFR responded to approximately 8 thousand traffic yearly accidents, which decreased by 23% in FY 2019-20. Such decline was expected, since the onset of the pandemic, many businesses closed, and more employees had been working remotely, resulting in fewer cars on the roads. Of the top five incident types analyzed, responses to traffic accidents had the highest decrease. During the first eight-month of FY 2019-20 and FY 2020-21, the number of traffic accidents that MDRFR responded to was nearly identical, resulting in on par projections for the year. However, as economic conditions return to normal, the Department expects traffic accidents to increase in FY 2021-22.⁷

³ United States Department of Health and Human Services, Centers for Disease Control and Prevention. Symptoms of COVID-19. <https://www.cdc.gov/coronavirus/2019-ncov/symptoms-testing/symptoms.html>

⁴ Email correspondence with Department received on July 6, 2021

⁵ *Id.*

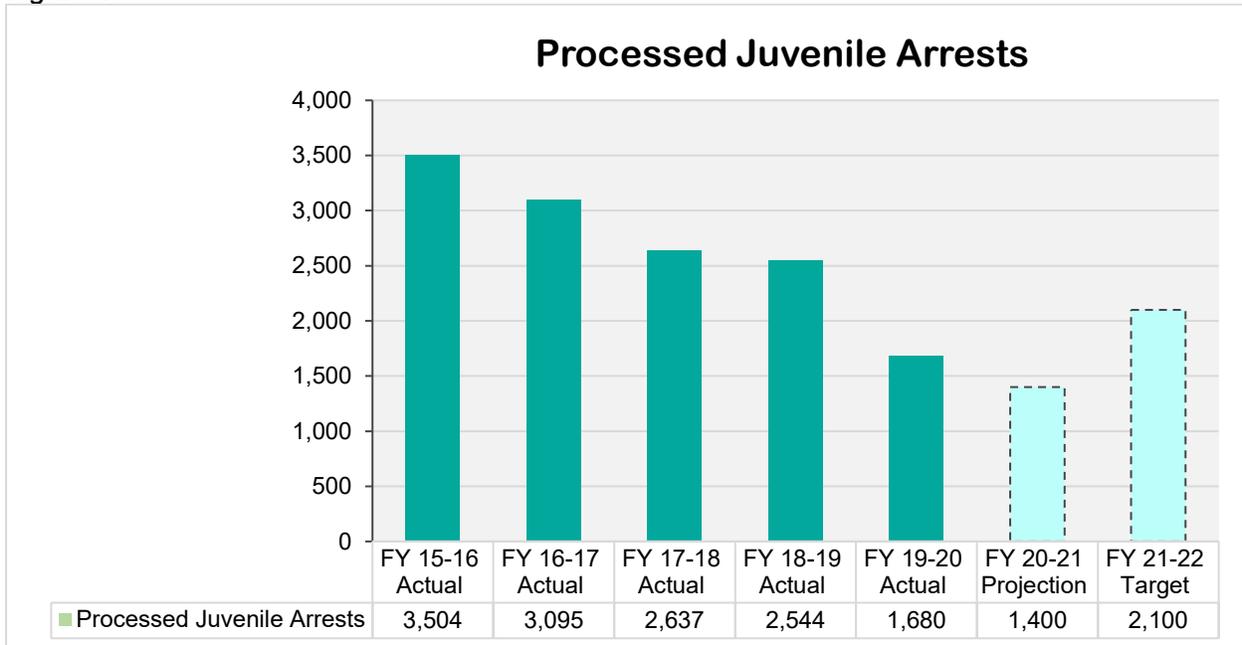
⁶ *Id.*

⁷ *Id.*

JUVENILE SERVICES

The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children. JSD serves children and families in Miami-Dade County.¹ 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.²

Figure 1



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Departmental Information³

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 a positive trend of juvenile arrests decreased in the past five years. COVID-19 has also impacted this metric due to a significant decrease in the number of referrals made by Law Enforcement, resulting in a sharp reduction in youth being processed at JSD.⁴ The total juvenile arrests decrease by 864 or 34% for FY 2019-20 compared to FY 2018-19.⁵ From October to June of FY 2020-21, total juvenile arrests decrease by 404 or 29% compared to the same months for FY 2019-20.⁶ Projection and Target were reduced to consider the COVID-19 impact.⁷

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume II. Page 70.

² <https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

³ *Id.*

⁴ Email correspondence with the Department received on July 8, 2021

⁵ *Id.*

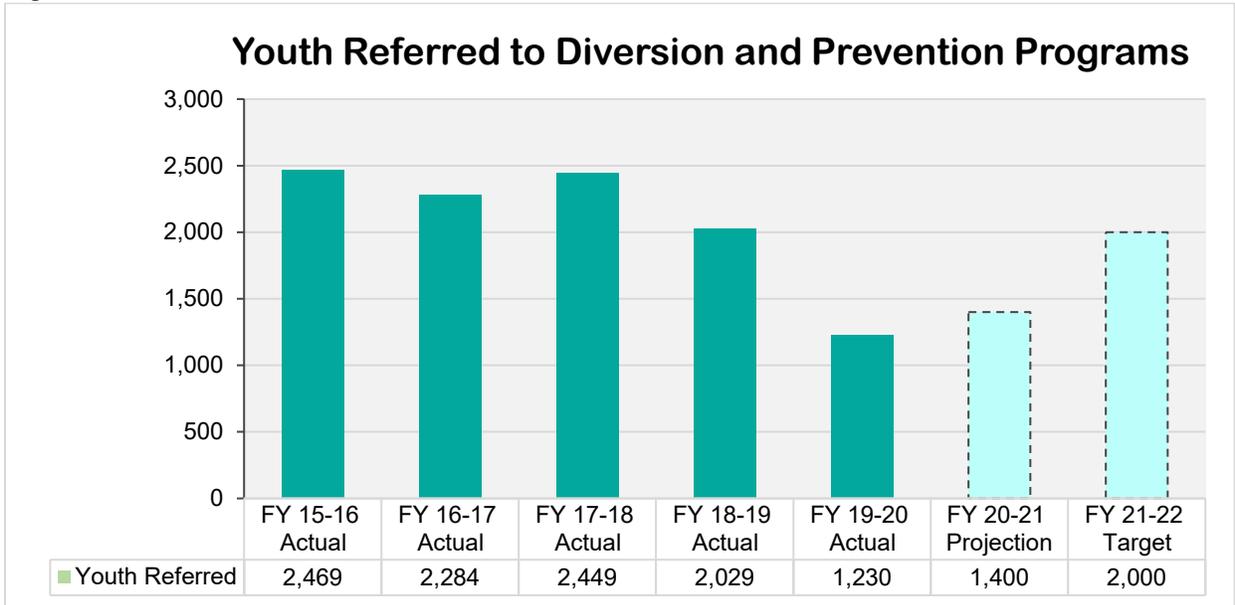
⁶ Miami-Dade County Department Scorecard Oracle Business Intelligence System

⁷ *Id.*

⁸ Email correspondence with the Department received on July 8, 2021

JUVENILE SERVICES

Figure 2



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Departmental Information⁸

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 Citation and Prevention. GPS monitoring program is for youth who have committed a nonviolent crime and are pending trial. JASS provides services for first-time misdemeanors 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 799 or 39% for FY 2019-20 compared to FY 2018-19.⁹ For October to April, of FY 2020-21, total juvenile arrests decreased by 36 or 3% compared to the same period for the prior year FY 2019-20.¹⁰ Despite the reduction in program participation in FY 2019-20, the department's community outreach efforts that support County initiatives such as the Mayor's Peace & Prosperity and No Wrong Door Initiative continued throughout the year, even during the pandemic.¹¹ Projection and Target have been reduced to account for the impact of the COVID-19 pandemic.¹²

⁸ Email correspondence with Department received on July 8, 2021

⁹ Miami-Dade County Department Scorecard Oracle Business Intelligence System

¹⁰ *Id.*

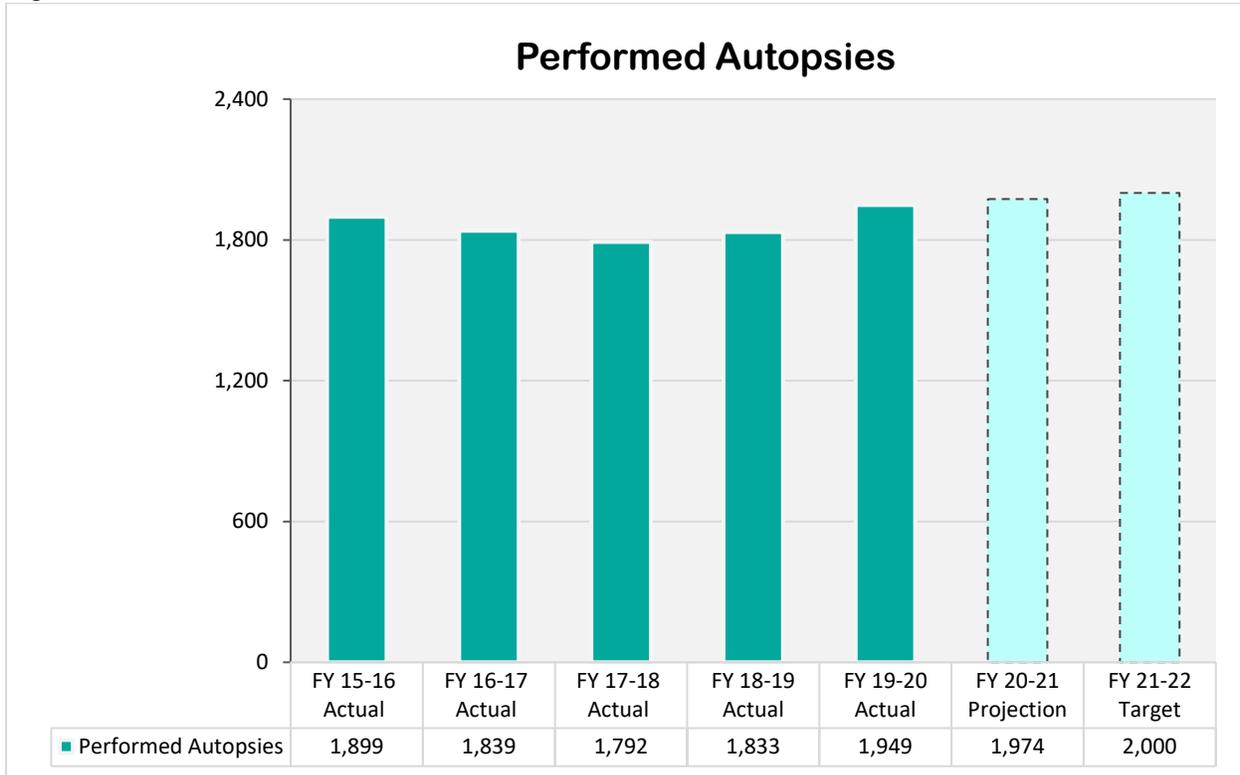
¹¹ Email correspondence with Department received on July 27, 2021

¹² Email correspondence with Department received on July 8, 2021

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.¹

Figure 1



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System

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 determining the 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 406.11.²

Observation: From October 2020 through May 2021, the Department has performed more than 1,000 autopsies, representing a 4% increase compared to the same period for FY 2019-20. According to ME, the COVID-19 pandemic did not impact this metric as the number of autopsied deaths attributed to the pandemic was statistically insignificant. Most COVID-19-related deaths were natural deaths, which did not require ME certification.³

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume II. Page 76.

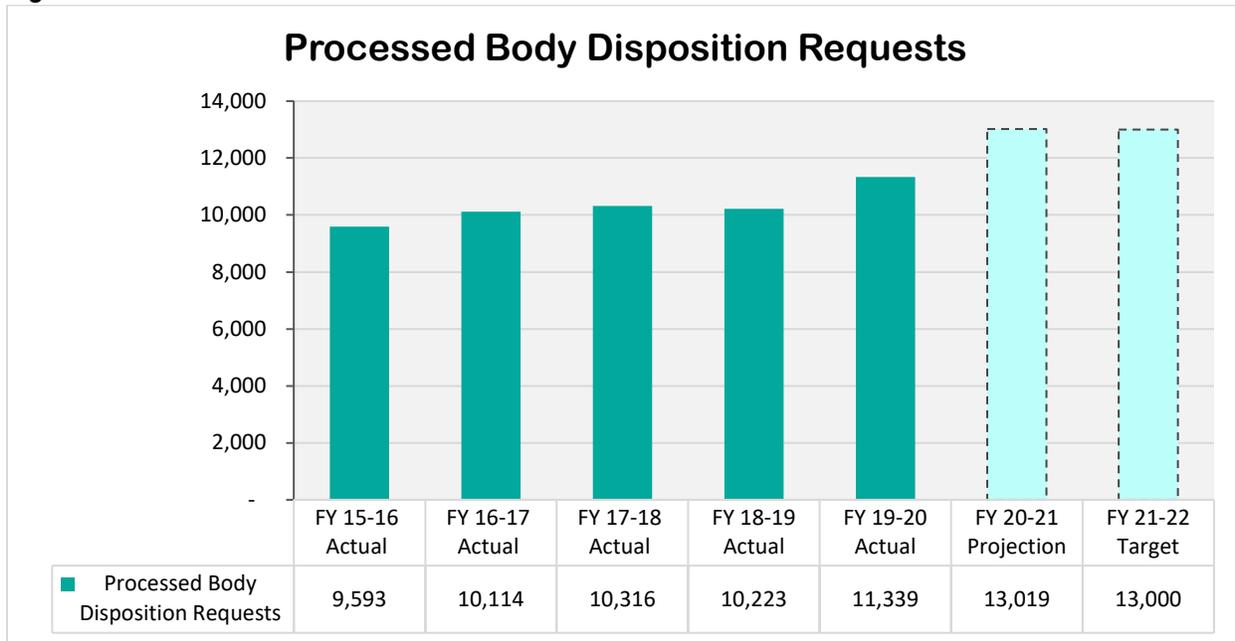
<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

² The 2020 Florida Statutes. Title XXIX PUBLIC HEALTH. Chapter 406 - MEDICAL EXAMINERS; DISPOSITION OF HUMAN REMAINS. PART I. - MEDICAL EXAMINERS. http://www.leg.state.fl.us/statutes/index.cfm?App_mode=Display_Statute&URL=0400-0499/0406/0406.html

³ Email correspondence with the Department received on July 20, 2021

MEDICAL EXAMINER

Figure 2



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System

This measure represents the number of body disposition requests processed and approved by the Medical Examiner Department per Florida Statute.⁴ 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. Historically through FY 2018-19, the average growth rate has been approximately 2% year-over-year. From October to May of FY 2020-21, the Department has processed 8,679 requests,⁵ representing a sizable increase by 18% compared to the same period for FY 2019-20. The COVID-19 pandemic increased the number of deaths and increased the demand for body disposition.⁶

⁴ The 2020 Florida Statutes. Title XXIX PUBLIC HEALTH. Chapter 406 - MEDICAL EXAMINERS; DISPOSITION OF HUMAN REMAINS. PART I. – MEDICAL EXAMINERS. http://www.leg.state.fl.us/statutes/index.cfm?App_mode=Display_Statute&URL=0400-0499/0406/0406.html

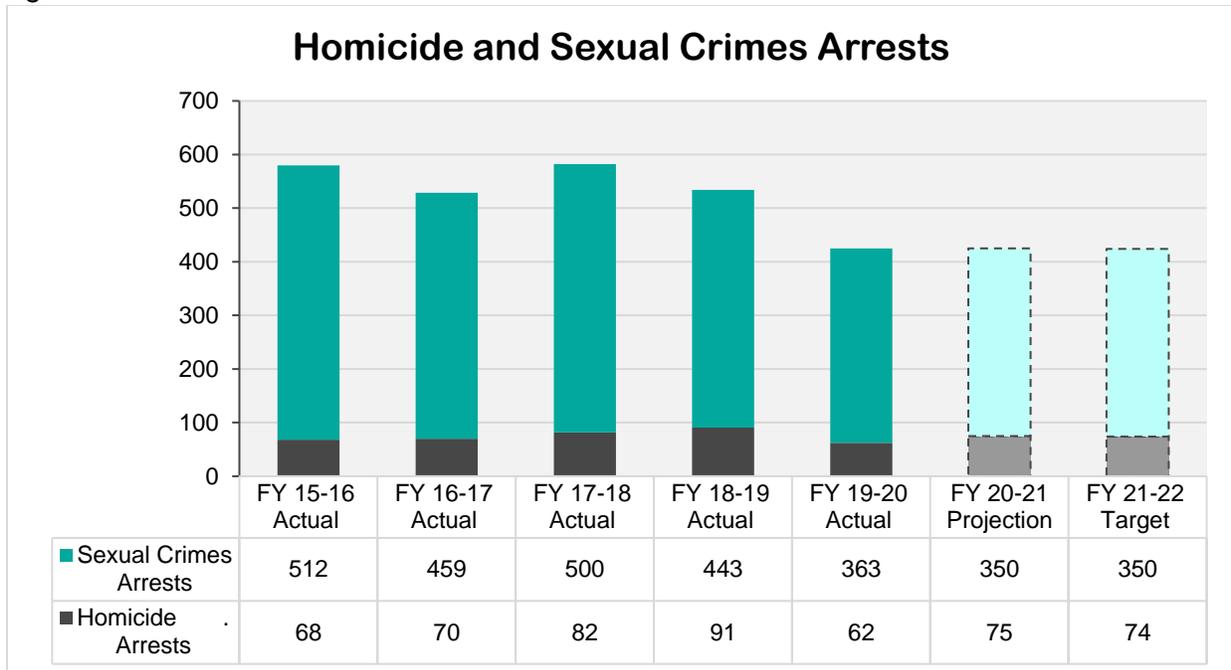
⁵ Email correspondence with the Department received on July 20, 2021

⁶ *Id.*

POLICE

The Miami-Dade Police Department (MDPD) commits its resources in partnership with the community to promote a safe and secure environment, maintain order, provide for the safe and expeditious flow of traffic, and practice our core values of integrity, respect, service, and fairness.¹

Figure 1



Source: Miami-Dade County Scorecard Oracle Business Intelligence System and Departmental Information²

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 consist of 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.³ Whereas criminal homicide involves 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 instead of the determination of a court, medical examiner, coroner, jury, or other judicial body.⁴

Observation: Figure 1 depicts the total actual arrests made by MDPD for homicides and sexual crimes from FY 2015-16 through FY 2019-20.

During the stated period, sexual crimes arrests have fluctuated with an 18% reduction when comparing FY 2018-19 to FY 2019-20. From October 2020 through May 2021, the Department has processed 193 sexual crimes arrests, which led to the full fiscal year projection of 350, representing a 4% decrease compared to FY 2019-20. The COVID-19 pandemic did not impact

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume II. Page 88. <https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

² Email correspondence with the Department received on July 8, 2021. Note: Data represents Miami-Dade Police Department jurisdiction only (exclusive of any other municipalities).

³ The Federal Bureau of Investigation, the Uniform Crime Reporting Program. <https://ucr.fbi.gov/crime-in-the-u.s/2013/crime-in-the-u.s.-2013/violent-crime/rape>

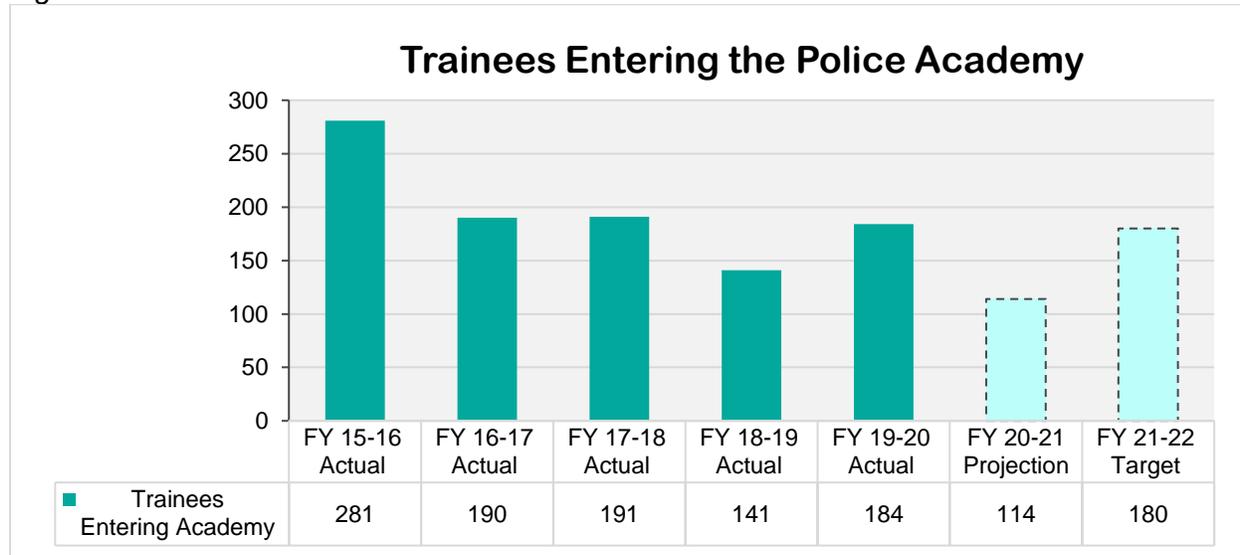
⁴ *Id.*

POLICE

the measure.⁵ The Special Victims Bureau has continued its normal operations of investigating sexual crimes during the pandemic. In cases where there was a probable cause, arrests were made.⁶

Historically through FY 2018-19, homicide arrests had been rising, further switching to the downward trend for the following two fiscal years. In FY 2020-21, from October through May, there were 50 homicide arrests, the same count as during the identical period of the previous fiscal year.

Figure 2



Source: Miami-Dade Scorecard Oracle Business Intelligence System and Departmental Information⁷

The candidates who have passed each stage of the hiring process completed approximately 40 weeks of the Basic Law Enforcement (BLE) curriculum recruit training at the Miami-Dade Public Safety Training Institute (MDPSTI). The training curriculum includes, but is not limited to, academic study in law, crime scene investigation, first aid and first responders, crisis intervention training, interacting with people in crisis, professional communication, avoiding bias-based policing, and tactical lifesaver training. MDPD officers are required to complete the Florida Department of Law Enforcement state curriculum provided at the MDPSTI and pass the State Certification Examination.

Observation: The number of trainees entering the police academy increased by 31% when comparing FY 2018-19 to FY 2019-20. The actuals for FY 2018-19 and FY 2019-20 are not inclusive of MDCRD trainees. As of 2020, the MDPSTI no longer tracks MDCRD data because that Department has a separate Scorecard.⁸ Due to COVID-19 all BLE classes and graduations have been delayed.⁹

⁵ Email correspondence with the Department received on July 8, 2021

⁶ *Id.*

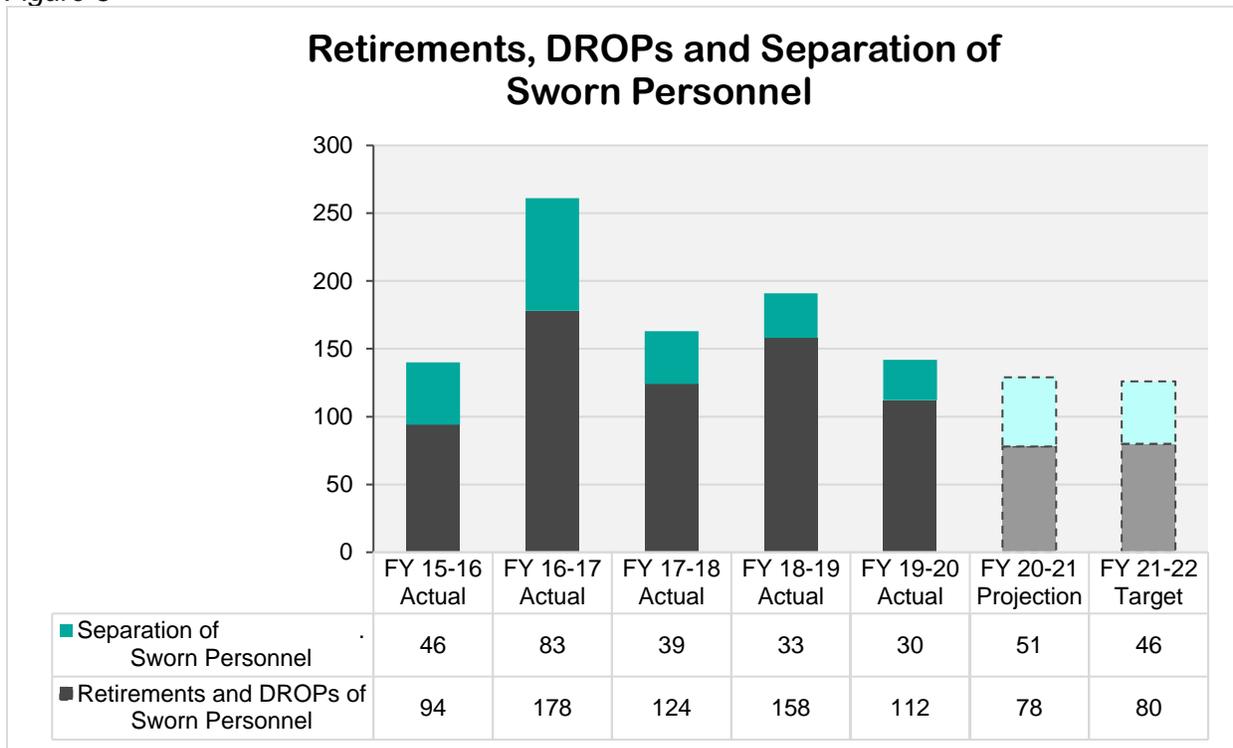
⁷ Email correspondence with the Department received on July 7, 2021

⁸ *Id.*

⁹ *Id.*

POLICE

Figure 3



Source: Miami-Dade Scorecard Oracle Business Intelligence System and Departmental Information¹⁰

Observation: The graph above includes sworn personnel eligible for retirement under the Florida Retirement System program and those separated (including terminations) from FY 2015-16 through FY 2019-20.

There was a change in the number of separated sworn personnel from 21 to 34 during the period from October to May of FY 2019-20 compared to the same period of the next fiscal year, leading to FY 2020-21 Projection of 51, representing a 70% increase year-over-year.

In FY 2019-20, the number of retirements and DROPs has increased by 19% compared to FY 2015-16. However, from October to May of FY 2020-21, the retirements and DROPs decreased by 52, representing a 35% decline year-over-year. The downward trend is expected to continue for the remainder of FY 2020-21, resulting in 78 projected retirements and DROPs. FY 2021-22 Target reflected a similar level, anticipating 80 retirements. COVID-19 has not impacted the metric.¹¹

¹⁰ Email correspondence with the Department received on July 2, 2021

¹¹ *Id.*

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TRANSPORTATION

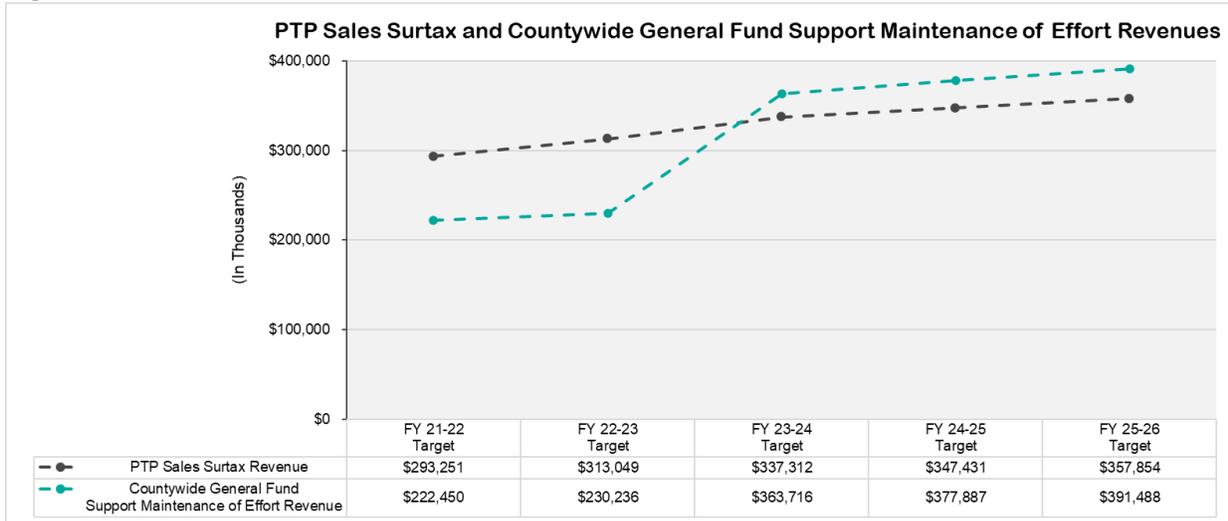


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TRANSPORTATION AND PUBLIC WORKS

The Department of Transportation and Public Works (DTPW) develops, coordinates, and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, business, and visitors.¹ In addition, DTPW provides Special Transportation Services (STS) to eligible participants; 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.²

Figure 1



Source: FY 2021-22 PTP and Transit Pro-forma Summary Statement³

The Miami-Dade County People’s Transportation Plan (PTP) included a broad range of projects and are categorized into Bus Service Improvements, Countywide Rapid Transit Improvements, Major Highway and Road Improvements, Neighborhood Improvements, and Municipal Transit and Transportation Improvements.⁴

Observation: As shown on the graph above, for the next five-year period from FY 2021-22 to FY 2025-26, Sales Surtax Revenue is projected to be approximately \$1.7 Billion, while the Countywide General Fund Maintenance of Effort Revenue is projected to be approximately \$1.6 Billion.

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume II. Page 113.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

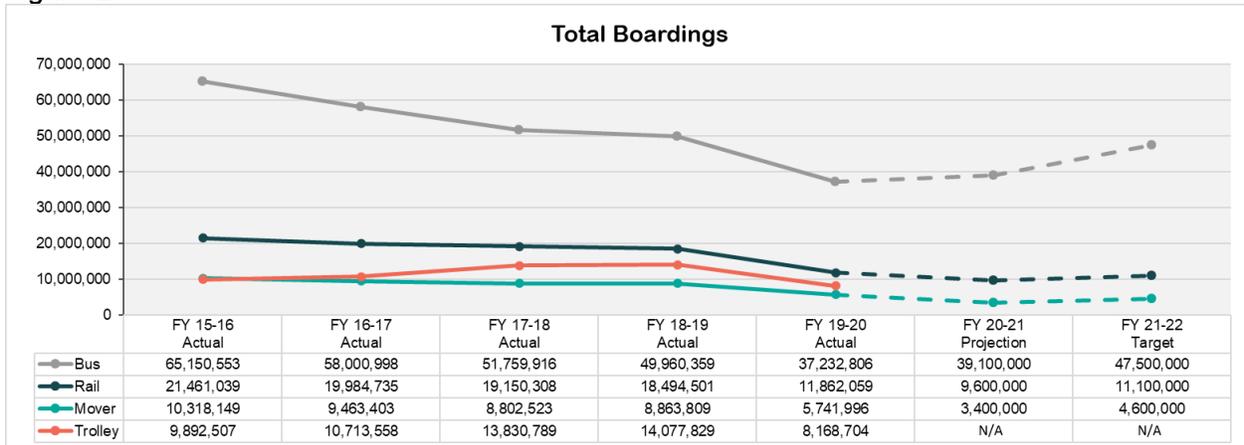
² *Id.*

³ Email correspondence with the Department received on July 22, 2021

⁴ Citizens’ Independent Transportation Trust and Miami-Dade County. Ninth Annual Update Covering Fiscal Years 2021 to 2025. Five-Year Implementation Plan of the People’s Transportation Plan (PTP). Page 4. <https://www.miamidade.gov/citt/library/five-year-plan/2021/fy-2021-25-ntp-five-year-plan.pdf>

TRANSPORTATION AND PUBLIC WORKS

Figure 2



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Citizens' Independent Transportation Trust (CITT) Information⁵

Observation: As shown on the graph, system-wide ridership for all transit modes decreased from FY 2015-16 to FY 2018-19 except for Trolley. Bus and Rail experienced a 3% decline in annual ridership from FY 2017-18 to FY 2018-19 and 25% for Bus, 36% for Rail, and 35% for Mover from FY 2018-19 to FY 2019-20 primarily due to the COVID-19 pandemic.⁶ 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 a total Bus ridership reduction for the period from October to February in FY 2020-21, with a monthly average decrease of 31% compared to the same period for the prior year FY 2019-20.⁷ Rail ridership has experienced an estimated average monthly reduction of 51% from October to February in FY 2020-21 compared to the same months in FY 2019-20, which was also impacted by COVID-19.⁸ For Metro mover ridership, an estimated average monthly reduction of 70% was reported from October through February in FY 2020-21 compared to the same months in FY 2019-20.⁹ The projections are based on existing COVID-19 conditions as of July 2021 and resulting forecasts and may be revised depending on the COVID-19 pandemic evolution.¹⁰ Trolley FY 2020-21 Projection and FY 2021-22 Target were unavailable.

⁵ Total Boarding for Trolley from email correspondence with CITT received on July 19, 2021

⁶ Miami-Dade County Department Scorecard Oracle Business Intelligence System

⁷ *Id.*

⁸ *Id.*

⁹ *Id.*

¹⁰ Email correspondence with the Department received on July 19, 2021

RECREATION AND CULTURE

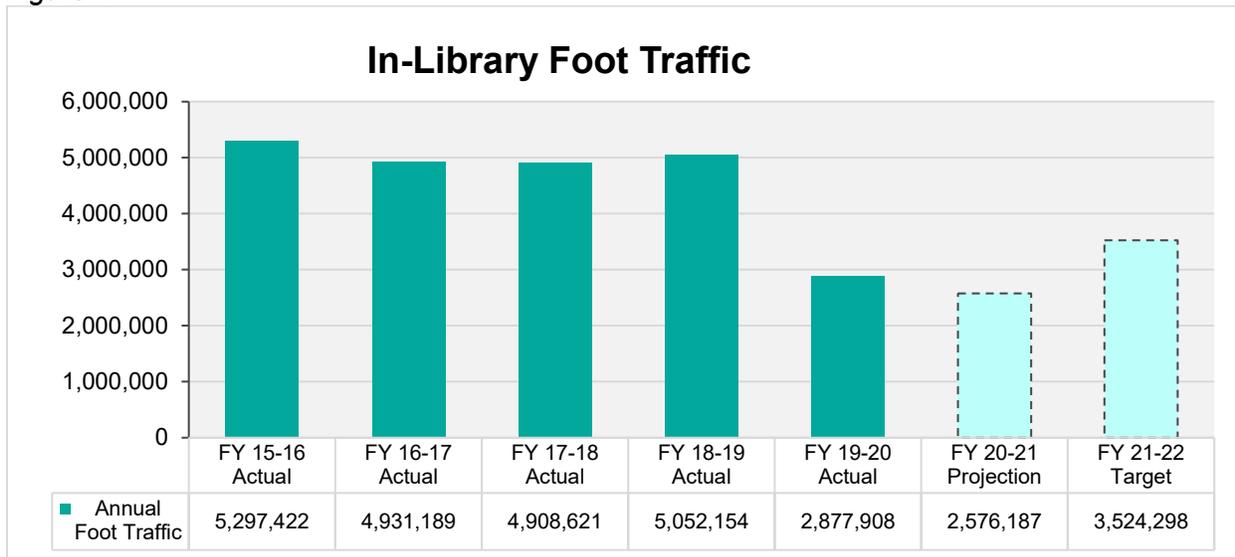


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LIBRARIES

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 training lab, and a 24/7 online library that provides services directly to the customer at public parks and recreation facilities, community events, childcare facilities, retirement homes and senior centers. It also brings library services to those who prefer to access the library from their homes, offices, or other locations using their own devices. The Library System operates the Main Library, five regional branches, 43 neighborhood branches, four YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center.¹

Figure 1



Source: Departmental Information²

Observation: Even though the in-library foot traffic has been strong over the pre-Covid-19 three fiscal years, FY 2019-20 has been significantly impacted by the pandemic. MDPLS closed its branches to the public in March 2020 while being continuously involved in multiple activities as part of the County’s COVID-19 response during the closure. All library locations have been reopened to the public in a reduced indoor capacity from June 2020, complying with the State and Miami-Dade County guidelines. From October 2020 through May 2021, in-library foot traffic decreased by 544,000, representing a 24% decrease compared to the same period for FY 2019-20. FY 2020-21 Projection is 302,000 lower than FY 2019-20 Actual, representing an 11% decrease year-over-year. FY 2019-20 included actual in-library foot traffic, where six and a half months of the year were attributed to pre-pandemic operations. FY 2020-21 Projection incorporated actual foot traffic through June 2021 and the impact of the resumption of in-library events and programming on May 2021, which were previously delayed due to Covid-19.³ FY 2021-22 Target assumes continuous uptick in foot traffic with the resumption of in-branch programs and events.⁴

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume II. Page 175.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

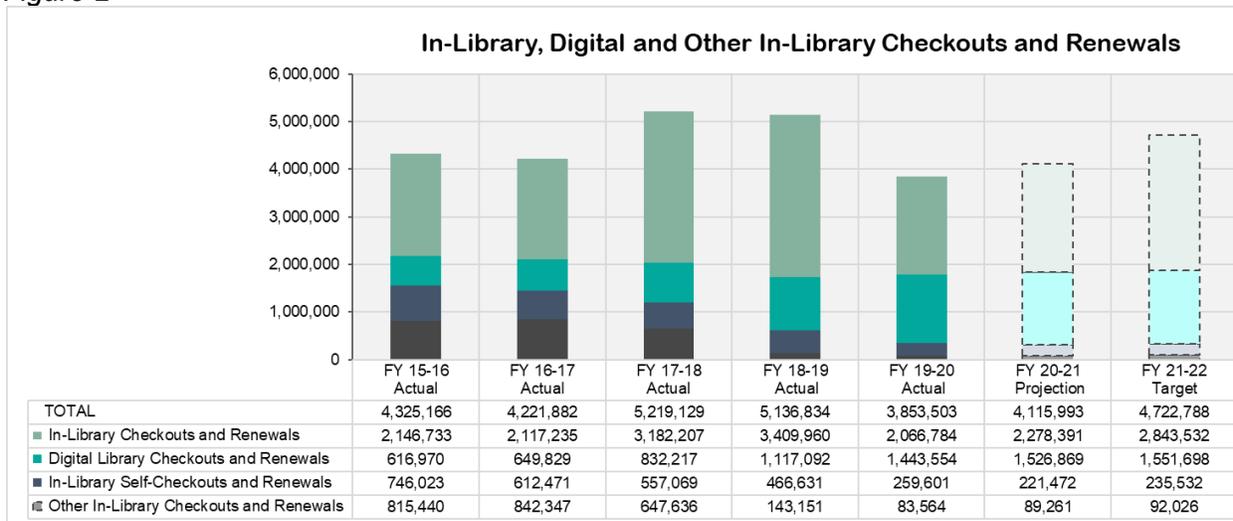
² Email correspondence with the Department received on July 14, 2021

³ Email correspondence with the Department received on August 3, 2021

⁴ Email correspondence with the Department received on July 14, 2021

LIBRARIES

Figure 2



Source: Departmental Information⁵

Observation: Despite the COVID-19 pandemic, the digital content checkout platform has been growing steadily over the past few years, favorably impacting MDPLS operations. Libraries have different digital content and subscription products, including available major e-books and audiobook platforms. While customers evidently increased their digital usage, many reduced their in-library checkouts⁶ due to Covid-19. The Department expects the upward trend to continue for the remainder of FY 2020-21 and beyond metrics.⁷

⁵ Email correspondence with the Department received on July 14, 2021

⁶ "Other In-Library Checkouts and Renewals" includes online catalog renewals, mobile device renewals, mobile application renewals, telephone checkouts and renewals, and borrow-by-mail checkouts. Email correspondence with the Department received on July 14, 2021

⁷ *Id.*

LIBRARIES

Figure 3

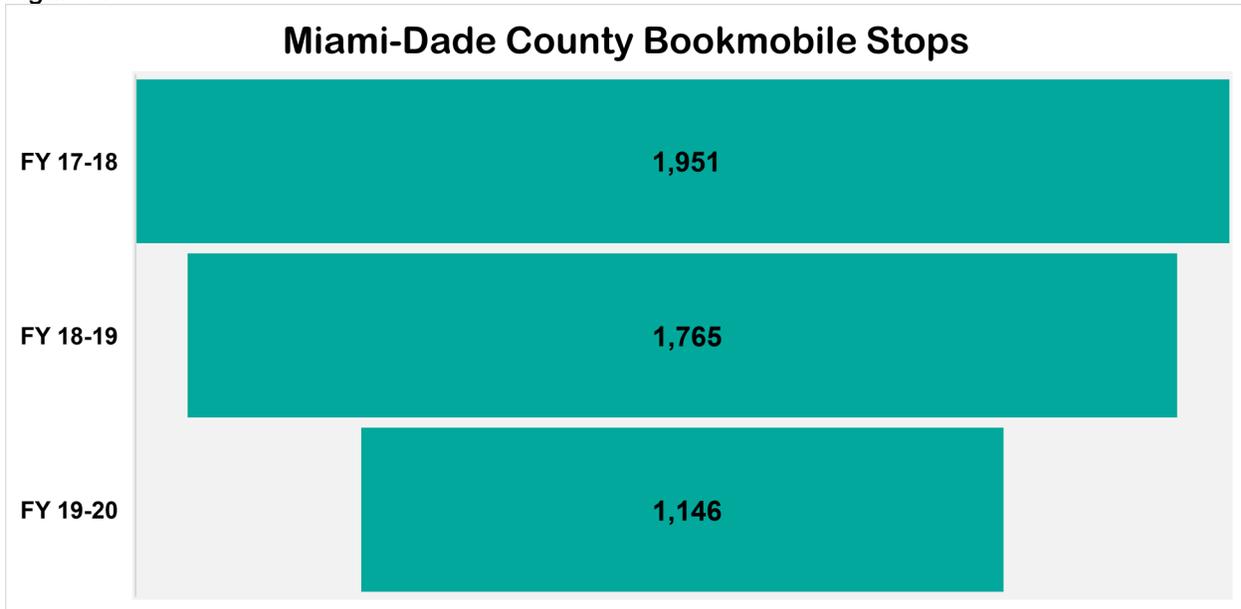


Source: Departmental Information⁸

⁸ Email correspondence with the Department received on July 14, 2021

LIBRARIES

Figure 4



Source: Departmental Information⁹

Observation: During FY 2019-20, Miami-Dade County Library Department's bookmobile made more than 1,000 stops at recurring locations geographically illustrated on Figure 3. Figure 4 above illustrates a downward trend over the past two fiscal years. MDPLS stopped its bookmobile service in March 2020 due to COVID-19, and locations frequented by the service pre-pandemic, were closed to the public. In June 2020, as most regular bookmobile stops were still closed, bookmobiles began limited service at fixed parks and food distribution points throughout the County, offering curbside library service, access to reemployment, provide Supplemental Nutritional Assistance Program applications, and mask distribution.¹⁰

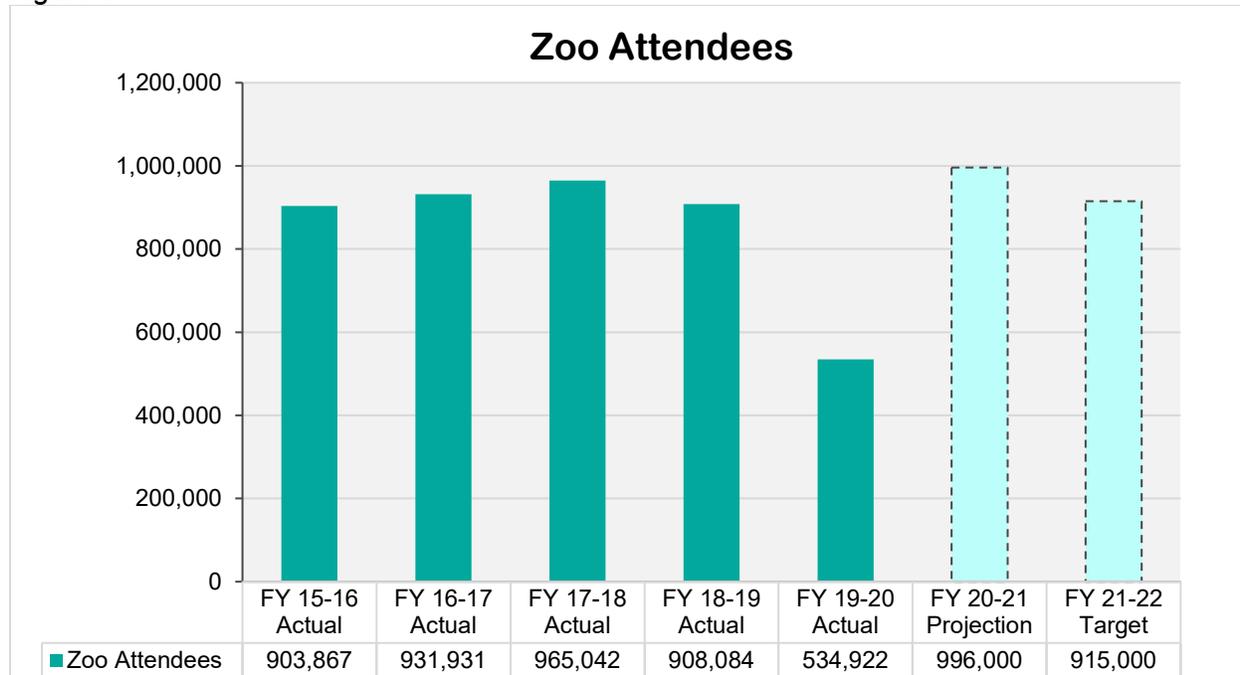
⁹ Email correspondence with the Department received on July 14, 2021

¹⁰ Email correspondence with the Department received on July 29, 2021

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.¹

Figure 1



Source: Departmental Information²

Observation: This graph depicts the total attendance at Zoo Miami for the past five years. According to the Department, COVID-19 significantly impacted Zoo Miami attendance in FY 2019-20 as the Zoo was closed for 147 days.³ When comparing the number of attendees in FY 2019-20 and FY 2020-21 for the period from October to June, there was a 62% increase year-over-year. The FY 2020-21 Projection reflects an apparent recovery from the pandemic as the attendance projection of 996,000 is 86% higher than FY 2019-20 attendance of 535,000.⁴ The revenues from the Zoo Miami fees and charges account for \$16 million of the FY 2021-22 proposed budget.

¹ Miami-Dade County, FY 2021-22, Proposed Budget and Multi-Year Capital Plan, Volume II, Page 197.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-2.pdf>

² Email correspondence with the Department received on July 9, 2021.

³ 147 days include periods from March 19 to May 31 of 2020, and from July 4 to September 14 of 2020. Email correspondence with the Department received on July 9, 2021

⁴ *Id.*

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NEIGHBORHOOD AND INFRASTRUCTURE

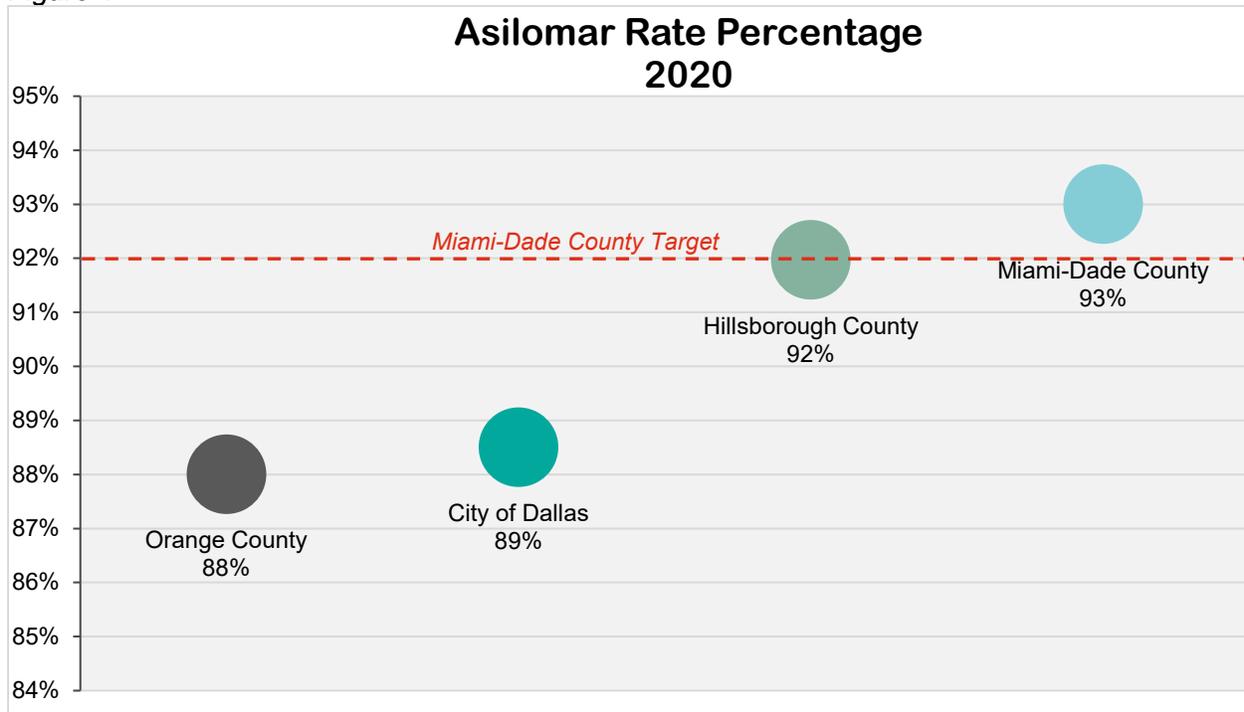


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ANIMAL SERVICES

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.¹

Figure 1



Source: Orange County Animal Services;² Hillsborough County Animal Services;³ City of Dallas Animal Services⁴

Observation: In 2020, the “Adjusted Total Intake” for ASD is 25,832, which excludes owner and guardian requested euthanasia.⁵ Asilomar rate is defined as live outcomes as a percentage of all animal outcomes.⁶ All outcomes for 2020 were 25,743, which includes adoptions, transfers, returns to owners/guardians, euthanasia (unhealthy and untreatable animals), and excludes owner and guardian requested euthanasia.⁷ Live outcomes for 2020 is 23,985, which includes

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 13.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² Represents Calendar Year. Orange County, Animal Services. 2020 Yearly Shelter Report.

<http://www.orangecountyanimalservicesfl.net/AboutUs/ShelterStatistics/2020YearlySummary.aspx>

³ Represents Calendar Year. Hillsborough County, Animal Services. 2020 Annual Outcomes.

<https://www.hillsboroughcounty.org/library/hillsborough/media-center/documents/pet-resources/pet-advocacy/annual-outcomes/2020-annual-outcomes.pdf>

⁴ Represents Calendar Year. City of Dallas, Animal Services. 2020 Shelter Fact Sheet. <https://dallascityhall.com/departments/dallas-animal-services/DCH%20Documents/December%202020%20Shelter%20Fact%20Sheet.pdf>

⁵ Represents Calendar Year. Miami-Dade County, Animal Services. Annual Animal Statistics & Live Release Formula 2020.

<https://www.miamidade.gov/animals/library/2020-assilomar-save-rate.pdf>

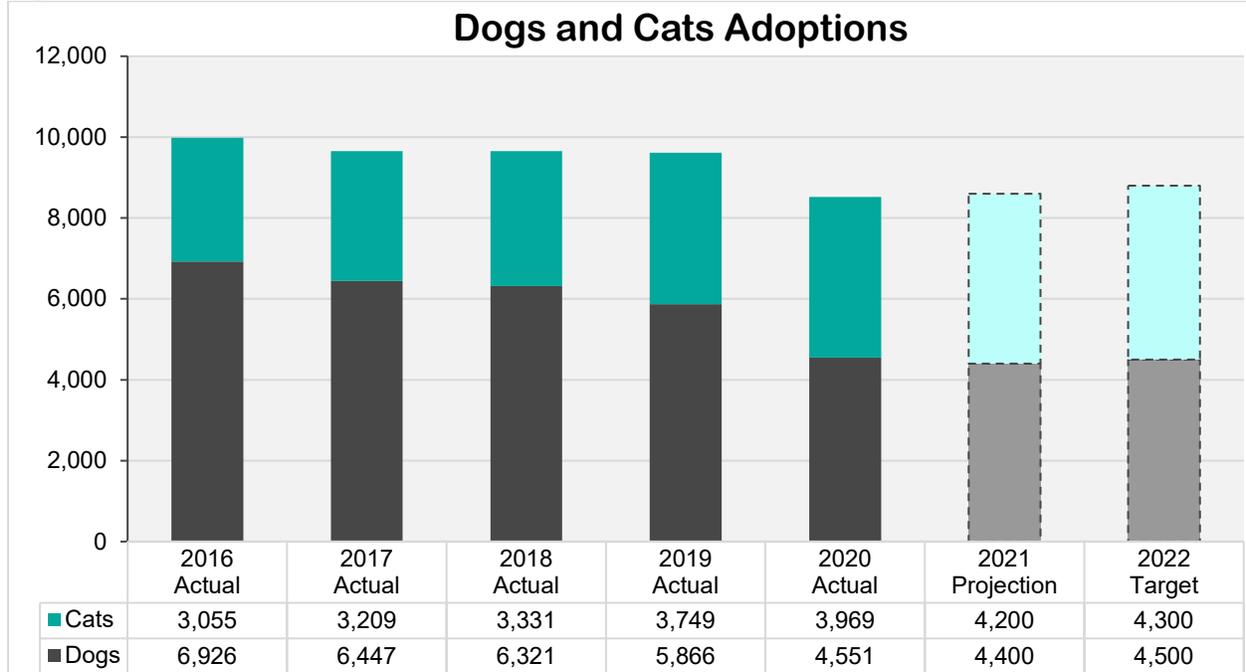
⁶ *Id.*

⁷ *Id.*

ANIMAL SERVICES

adoptions, transfers, and returns to owners/guardians.⁸ Miami-Dade County Animal Services had a higher Asilomar rate in 2020 than other counties and or cities such as Orange County, Hillsborough County, and City of Dallas.⁹ The FY 2021-22 Proposed Budget reflects the save rate for 2021 Projection and 2022 Target as 94% and 90%, respectively.¹⁰

Figure 2



Source: Departmental Information¹¹

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 processed on a first-come first-served basis. This graph reflects the total adoptions for a multi-year period from 2016 to 2022. COVID-19 has impacted ASD's intake at the shelter for 2020, which correlates with an 11% decrease in cats and dogs adoptions compared to 2019.¹²

⁸ *Id.*

⁹ United States Census Bureau. Annual Estimates of the Resident Population, July 1, 2019. <https://data.census.gov/cedsci/table?q=United%20States&q=0500000US12057,12086,12095,48113&tid=PEPPPOP2019.PEPANNRES&hidePreview=true>

Note: Miami-Dade County's population is approximately 2.7 million. Orange County's population is approximately 1.4 million. Hillsborough County's population is approximately 1.5 million. Dallas County population approximately 2.6 million

¹⁰ Represents Calendar Year. Email correspondence with the Department received on July 12, 2021

¹¹ *Id.*

¹² *Id.*

ANIMAL SERVICES

Table 1

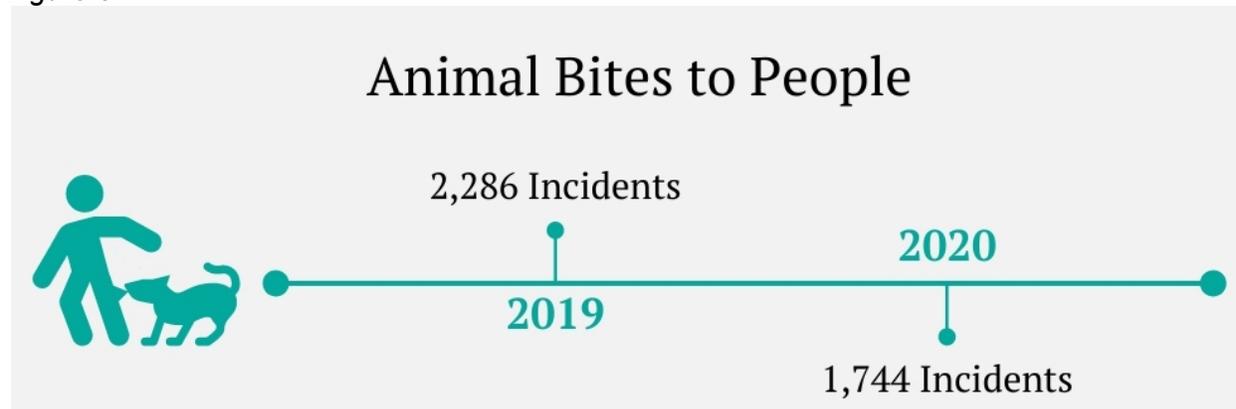
Stray Animal Pickups					
Category Name	2016	2017	2018	2019	2020
Stray Animal Pickups - Total	2,062	1,796	1,544	1,677	1,329
Stray Animal Pickups - Average Response Time (days)	3	2	2	2	1

Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System¹³

Observation: Miami Dade County has a law prohibiting stray dogs, but there is no law prohibiting stray cats.¹⁴ Table 1 depicts five-year historical data on stray animals¹⁵ pickups and the average Departmental response time to process such requests.¹⁶

In 2020, the number of stray animals picked up by the Department was 1,329, a 21% decrease from 1,677 reported in the previous year. According to ASD, COVID-19 has impacted this service request as pet owners spent more time at home during 2020, decreasing the number of pet escapes in residential communities.¹⁷ The stray animal's pickup from January through May of 2021 was 507, representing a 13% decrease compared to the same period for 2020, while the average response time was two days, representing a one-day increase compared to the same period of last year. This increase in response time resulted from staff shortage and prioritizing calls from police on incidents attributed to injured animals and animal bites over stray animal pickup requests.¹⁸ The stray animal pickup metric for 2021 is projected to be 1,250, while the average response time for 2021 is projected to be two days.¹⁹

Figure 3



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System

¹³ Represents Calendar Year.

¹⁴ Miami Dade County. Animal Services. Stray Animals. Report Stray Animals.

https://www.miamidade.gov/global/service.page?Mduid_service=ser1599918653637991#:~:text=Relocating%20or%20abandoning%20an%20animal.no%20law%20prohibiting%20stray%20cats

¹⁵ As per ASD, "Stray animals" stray dogs since stray cats' reports are not accepted. A phone conversation with the Department conducted on July 22, 2021

¹⁶ Email correspondence with the Department received on July 12, 2021

¹⁷ *Id.*

¹⁸ Email correspondence with the Department received on July 27, 2021

¹⁹ *Id.*

ANIMAL SERVICES

Observation: Figure 3 provides an analysis of the total number of animal bites to people year-over-year. Animal Services Department provides a web portal to report bite incidents,²⁰ and dispatches personnel to investigate the incident once reported. There was a 24% decrease in animal bites in 2020 compared to the previous calendar year, which is attributed to the imposed social and traveling restrictions to safeguard people during the pandemic.²¹

²⁰ Miami-Dade County, Animal Services. ANIMAL BITE REPORT.
https://feedback.miamidade.gov/jfe/form/SV_5BArgI42ZEWX2Hb?Q_JFE=qdg

²¹ Email correspondence with the Department received on July 12, 2021

HEALTH AND SOCIETY

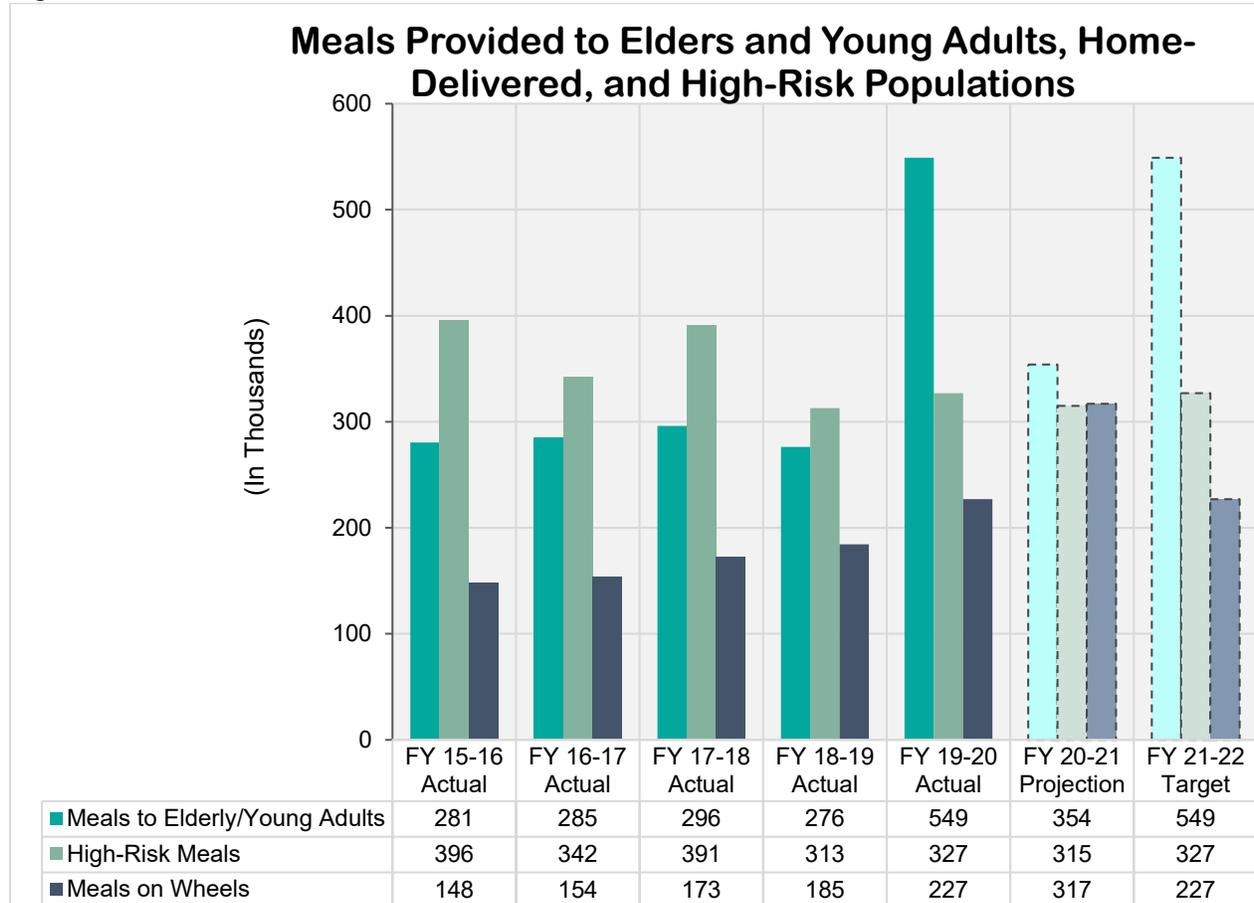


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COMMUNITY ACTION AND HUMAN SERVICES

The Community Action and Human Services Department (CAHSD) is the connection between Miami-Dade County residents and comprehensive social services to address family and community needs. As part of the Health and Society strategic area, CAHSD provides a unique blend of programs and services to residents of all ages, from children to the elderly.¹

Figure 1



Source: Miami-Dade County Scorecard Oracle Business Intelligence System and Departmental Information²

Meals to Elderly/Young Adults

As a part of the Meals to Elderly/Young Adults program, 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 at designated sites.

According to CAHSD, all meal sites had been closed as a result of the Mayoral Emergency Order from March 16, 2020. Consequently, all Meals to Elderly/Young Adults program clients received meals via home-delivery service under Meals on Wheels program instead of the pre-pandemic on-site distribution. However, as per funders' requests and for continuity of information related to service meals quantities, a separation of programs' accountability was maintained, classifying

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 91.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² Email correspondence with the Department received on July 22, 2021

COMMUNITY ACTION AND HUMAN SERVICES

these home-delivered meals under Meals to Elderly/Young Adults, not Meals on Wheels. Meal sites began reopening in May 2020.

High-Risk Meals

The High-Risk Meals program includes providing an additional meal to congregate or home-delivered meals clients to consume in their homes based on age and high-risk eligibility.

Meals on Wheels

Under the Meals on Wheels program 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. Per Department, all residents enrolled in the 19 Congregate sites, five adult day care centers and Disability Services for People Living Independently were transitioned to a home-delivery program.

Observations: The number of meals provided to elders and young adults with disabilities is projected to decrease by 36% or 195,000 in FY 2020-21. According to CAHSD, the decrease resulted from congregate meal site clients having the option of continued meal service (delivered to home) throughout FY 2020-21, which some clients declined while others requested reduced service levels.³ FY 2021-22 Target increased by 55% or 195,000 which is in line with the FY 2019-20 level.

High-Risk Meals are projected to decrease by 4% or 12,000 in FY 2020-21, but in FY 2021-22 are expected to increase to FY 2019-20 level.

The number of clients served by the Meals on Wheels program is projected to increase by 40% or 90,000 for FY 2020-21 primarily due to the increased number of participated serviced clients resulted from the COVID-19 pandemic.

Additionally, alternative revenue sources were provided due to the pandemic, allowing CAHSD to reserve its standard funding and serve more clients through the remainder of FY 2020-21.⁴

³ Email correspondence with the Department received on August 9, 2021

⁴ *Id.*

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.¹

Table 1

Affordable Housing Open Set-Aside Units Per Income Level by Commission District As of June 30, 2021														
Commission Districts	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
Very Low Income (30% - 50% of AMI)	55	68	621	3	85	-	57	29	153	8	13	-	11	1,103
Low Income (51% - 80% of AMI)	187	311	1,539	19	572	-	159	216	132	37	63	-	97	3,332
Moderate Income (81% - 140% of AMI)	-	-	207	-	96	64	2	4	99	5	-	-	-	477
Total	242	379	2,367	22	753	64	218	249	384	50	76	-	108	4,912

Source: FY 2020-21 Third Quarter County Funded Affordable Housing Activities Report²

AMI represents an area median income, 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.³ For FY 2020-21, Miami-Dade County’s AMI equates to \$61,000.⁴ Housing is considered affordable when 30% or less of household income is spent on housing.⁵

Observation: According to the FY 2020-21 Third Quarter Report, there are 51 open, not fully completed, affordable housing open projects totaling almost 5,000 housing units. These projects are financed with approximately \$147 million⁶ in funds that the County manages.

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 115.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² Email correspondence with the Department received on July 21, 2021

³ Office of Policy Development and Research (PD&R). FY 2021 Income Limits Documentation System. Median Family Income Calculation Methodology. [FY 2021 Income Limits Documentation System -- Summary for Miami-Dade County, Florida \(huduser.gov\)](https://www.miamidade.gov/pdr/fy2021-income-limits-documentation-system-summary)

⁴ *Id.*

⁵ A FLORIDA HOUSING COALITION PUBLICATION PRODUCED IN PARTNERSHIP WITH THE FLORIDA HOUSING FINANCE CORPORATION. AFFORDABLE HOUSING FLORIDA. <https://www.flhousing.org/wp-content/uploads/2019/03/Affordable-Housing-in-Florida-Book-WEB.pdf>

⁶ Email correspondence with the Department received on July 21, 2021

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ECONOMIC DEVELOPMENT

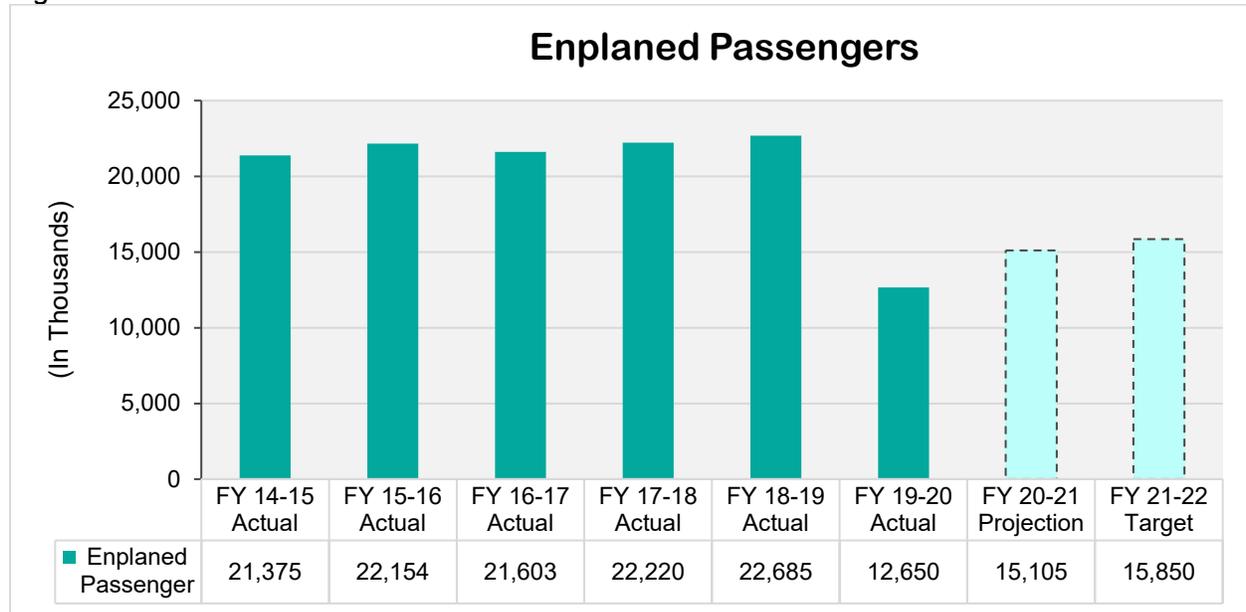


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AVIATION

The Aviation Department operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to customers' needs and safeguarding the environment.¹

Figure 1



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System

Observation: Figure 1 shows the total yearly actual number of departing passengers in thousands at Miami International Airport from FY 2014-15 to FY 2019-20. Five years before the FY 2019-20, the number of enplaned passengers increased by 1 million or 6%. During FY 2019-20, the COVID-19 pandemic caused a 44% decline in enplaned passengers to 13 million enplanements compared to FY 2018-19 actual enplanements of 23 million resulted from substantial flight cancellations reducing enplanements. As of May 2021, enplaned passengers are forecasted to recover to approximately 15 million during FY 2020-21, assuming the addition of low-cost carriers and improvements in leisure air travel demand, along with substantial reductions in business travel and delayed resumption of international flight operations. Given the pandemic's unprecedented nature and far-reaching effects, enplaned passengers are forecasted at approximately 16 million during FY 2021-22. This forecast considered a continued slow recovery in international flight operations and presumed that some portion of business travel would be replaced by technologies such as online videoconferencing.²

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 131. <https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

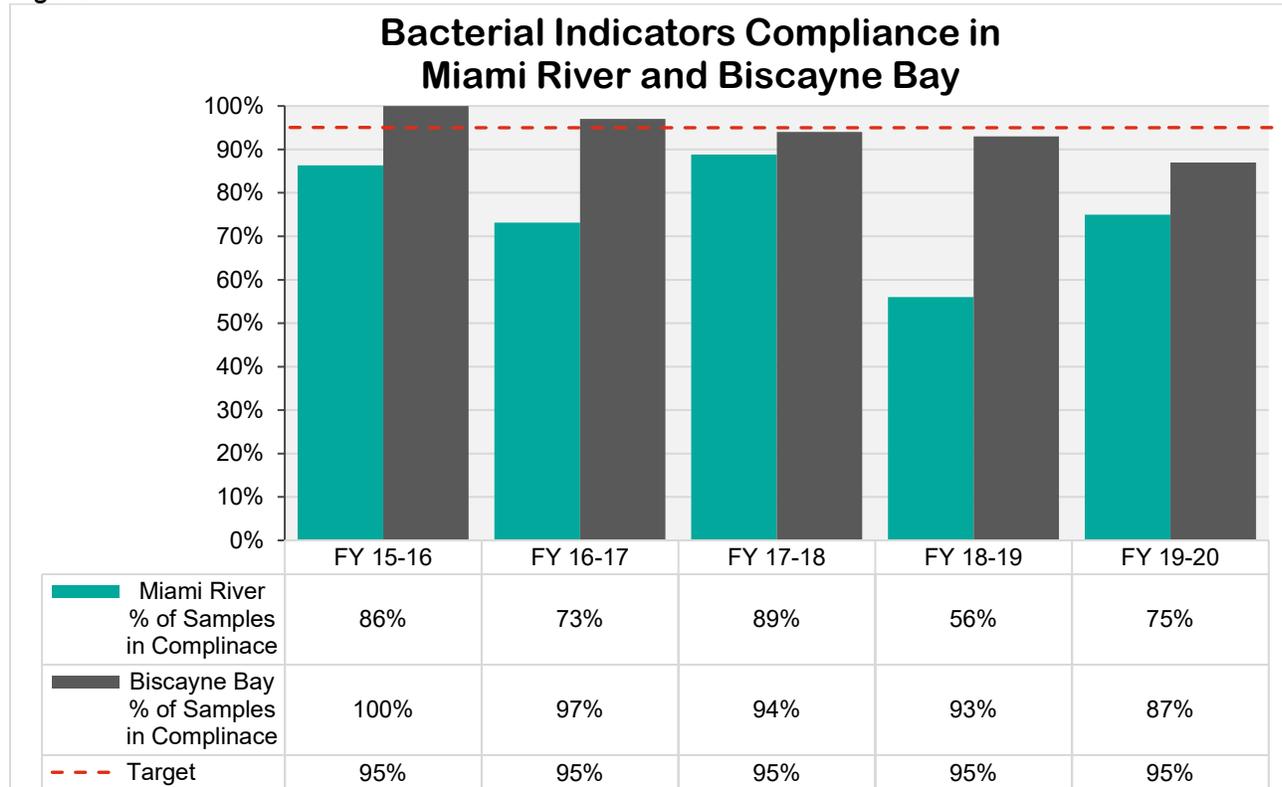
² Email correspondence with the Department received on July 12, 2021

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REGULATORY AND ECONOMIC RESOURCES

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.¹

Figure 1



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System

Monthly samples from various locations in Biscayne Bay and Miami River are collected and tested for *Escherichia coli* (*E. coli*) and *Enterococcus* bacteria, which 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 body of water. 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, illicit water connections, improperly functioning wastewater systems, leaking septic systems, and stormwater runoff. Per EPA guidance adopted by the State (2016), *Enterococci* levels should be measured in marine and freshwaters while *E. coli* should only be measured in freshwaters.² The reported measure reflects the percent of all samples for *Enterococci* or *E. coli*, respectively and depending on salinity, that meets 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).

¹ Miami-Dade County, FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 158.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² United States Environmental and Protection Agency. 2015. Recreational Water Quality Criteria.

<https://www.epa.gov/sites/default/files/2015-10/documents/rwqc2012.pdf>

REGULATORY AND ECONOMIC RESOURCES

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 State standard. In FY 2019-20, the percentage of samples for bacterial indicators of sewage in compliance with State Standards of Biscayne Bay was 8% points below the 95% Department's self-imposed target. The decrease in compliance compared to the State target is mainly caused by the change in compliance and a more effective and accurate way to detect and account for fecal bacterial presence as a result of EPA's practice adopted in 2016.³

The Miami River has historically experienced high-volume overflows or spills of sewage, as well as chronic contamination related to improper or illegal discharges of sewage to the ground or drainage infrastructure. Recent improvements in the sanitary sewer transmission system have reduced discharges and the concentration of coliform bacteria; however, many samples still exceed State standards. 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 increased in FY 2019-20 to 75% compared to FY 2018-19 indicator of 56%.⁴

According to the Department, COVID-19 has impacted these measures in FY 2019-20. To meet staff safety guidelines and not exceed the lab's capability, an abbreviated sampling plan was executed, which entailed a smaller subset of samples collected for April, May, and June 2020.⁵

³ Email correspondence with the Department received on July 9, 2021

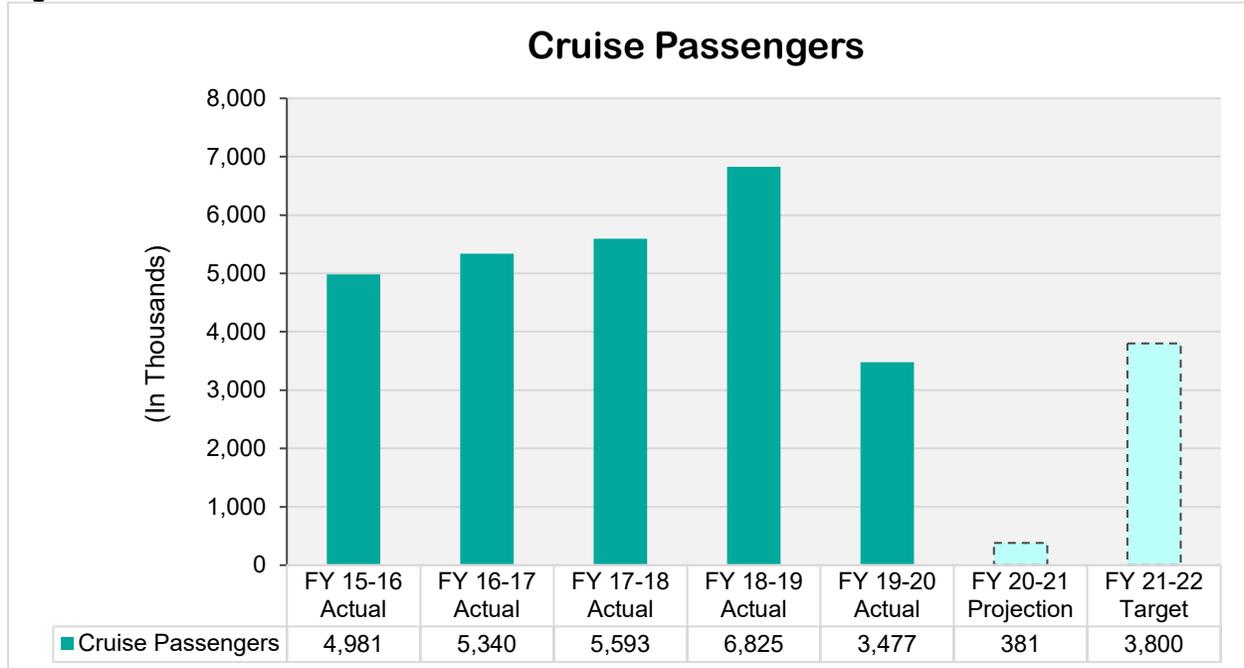
⁴ *Id.*

⁵ *Id.*

SEAPORT

The 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.¹

Figure 1



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Departmental Information²

Observation: Figure 1 above illustrates the actual number of cruise passengers in thousands for the last five fiscal years. Historically through FY 2018-19, there was a stable growth in the number of cruise passengers until FY 2019-20, when the COVID-19 pandemic significantly impacted the cruise industry, resulting in a 49% decline year-over-year. Approximately 381,000 cruise passengers were projected for FY 2020-21 with the resumption of cruise operations in the last three months of the fiscal year after the United States Court of Appeals for the Eleventh Circuit reversed its earlier decision against the Centers for Disease Control and Prevention No-Sail Orders on July 23, 2021.³ FY 2021-22 Target anticipates that the cruise industry will resume 56% of its pre-Covid-19 operations.

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 178. <https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

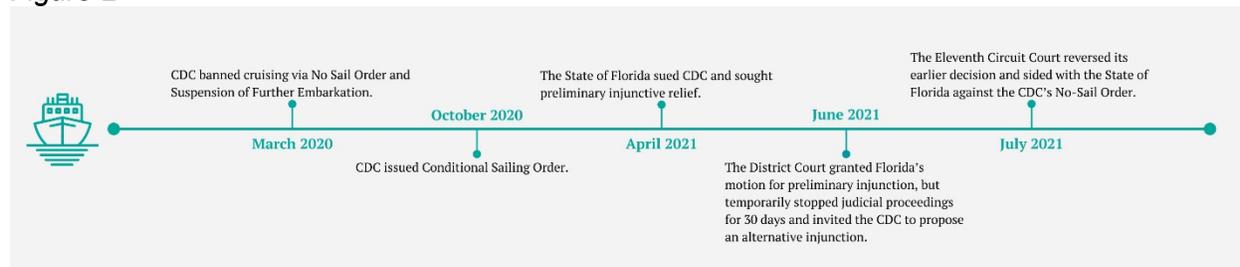
² Email correspondence with the Department received on July 29, 2021

³ The State of Florida. July 23, 2021. Eleventh Circuit Declares Win for Florida and the Cruise Industry. <https://www.flgov.com/2021/07/23/eleventh-circuit-declares-win-for-florida-and-the-cruise-industry/>

SEAPORT

Figure 2 below illustrates a timeline of main procedural events from March 2020 to July 2021, which directly influenced the cruise operations during the Covid-19 pandemic.

Figure 2



Source: The State of Florida (Florida)⁴

In March 2020, the Centers for Disease Control and Prevention (CDC) banned cruising via No Sail Order and Suspension of Further Embarkation.⁵

In October 2020, the CDC determined that the benefits of opening outweigh the costs of not allowing cruise ships to sail and entered the Conditional Sailing Order (Order), which contemplates that it will last until November 2021 and purports to provide a four-part framework to return to sailing: a creation of onboard laboratories, test voyages, a certification process, and a restricted return to sailing. Compliance with each of the four phases was complex and intensified by CDC's slow implementation of its own Order, as almost six months after its issuance, the industry was still in phase one.⁶

In April 2021, in advance of the summer 2021 cruise season, the State of Florida sued CDC and sought preliminary injunctive relief to begin mitigating effects from CDC's restricted conditions.⁷

In June 2021, the United States District Court for the Middle District of Florida (the District Court) granted Florida's motion for a preliminary injunction but temporarily stopped judicial proceedings for 30 days and invited the CDC to propose an alternative injunction that would keep in place measures supported by scientific data and consistent with the CDC's authority. CDC declined and instead appealed and asked to suspend judicial proceedings pending appeal, which was granted by the United States Court of Appeals for the Eleventh Circuit (the Eleventh Circuit Court) on July 18, 2021.⁸

On July 23, 2021, Florida filed an emergency application with the Supreme Court of the United States (the Supreme Court) to null preliminary injunction.⁹ As a result, the Eleventh Circuit Court reversed its earlier decision and sided with the State of Florida against the CDC's No-Sail Orders. Following this decision, the cruise industry was able to resume operations without adhering to the CDC's rules.¹⁰

⁴ The State of Florida. July 23, 2021. Eleventh Circuit Declares Win for Florida and the Cruise Industry.

<https://www.flgov.com/2021/07/23/eleventh-circuit-declares-win-for-florida-and-the-cruise-industry/>

⁵ The State of Florida. EMERGENCY APPLICATION TO VACATE THE ELEVENTH CIRCUIT'S STAY OF THE PRELIMINARY INJUNCTION ISSUED BY THE UNITED STATES DISTRICT COURT FOR THE MIDDLE DISTRICT OF FLORIDA. Pages 12-15.

<https://fm.cnb.com/applications/cnb.com/resources/editorialfiles/2021/07/23/21A5.pdf>

⁶ *Id.*

⁷ *Id.*

⁸ The State of Florida. EMERGENCY APPLICATION TO VACATE THE ELEVENTH CIRCUIT'S STAY OF THE PRELIMINARY INJUNCTION ISSUED BY THE UNITED STATES DISTRICT COURT FOR THE MIDDLE DISTRICT OF FLORIDA. Page 17.

<https://fm.cnb.com/applications/cnb.com/resources/editorialfiles/2021/07/23/21A5.pdf>

⁹ The State of Florida. July 23, 2021. Eleventh Circuit Declares Win for Florida and the Cruise Industry.

<https://www.flgov.com/2021/07/23/eleventh-circuit-declares-win-for-florida-and-the-cruise-industry/>

¹⁰ *Id.*

GENERAL GOVERNMENT

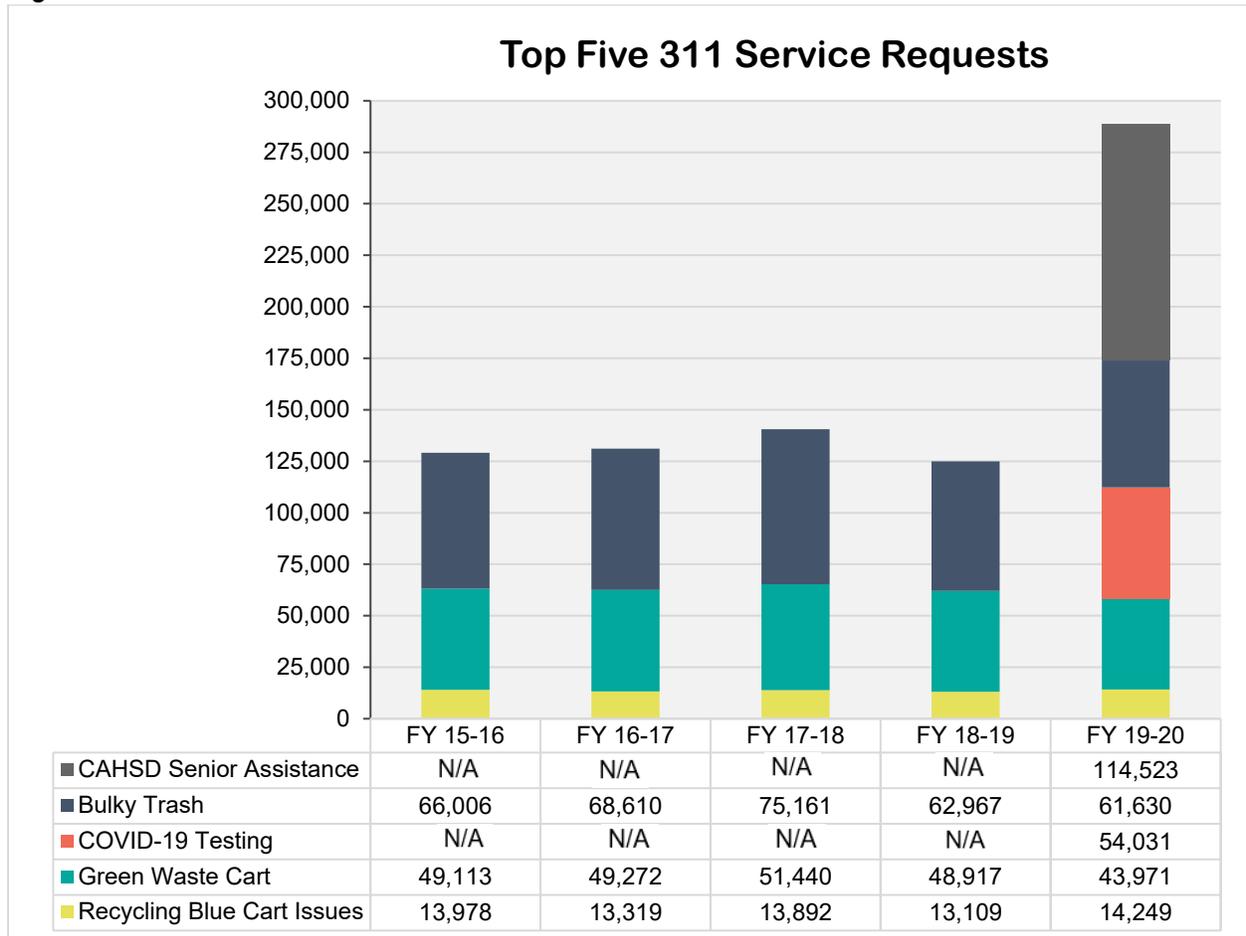


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COMMUNICATIONS AND CUSTOMER EXPERIENCE

The Communications and Customer Experience Department (CCED) links County government to approximately 3 million residents and over 16 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County’s Website (www.miamidade.gov), Miami-Dade Television (MDTV), digital media, printed collateral and multi-lingual radio programming. These service channels facilitate access to government services, assist departments in disseminating information about County services and programs through educational messaging and advertising, and support enterprise-wide branding efforts. Through focused initiatives that drive the customer experience, CCED provides a unified, enterprise-wide service-based approach to interacting with the public that strives to make residents, businesses and visitors advocates of Miami-Dade County.¹

Figure 1



Sources: Departmental Information²

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 (SR) for different services provided by the County or the City of Miami. By dialing one easy-to-remember number, residents get one-on-one personal customer service in English, Spanish, or Haitian

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 207.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

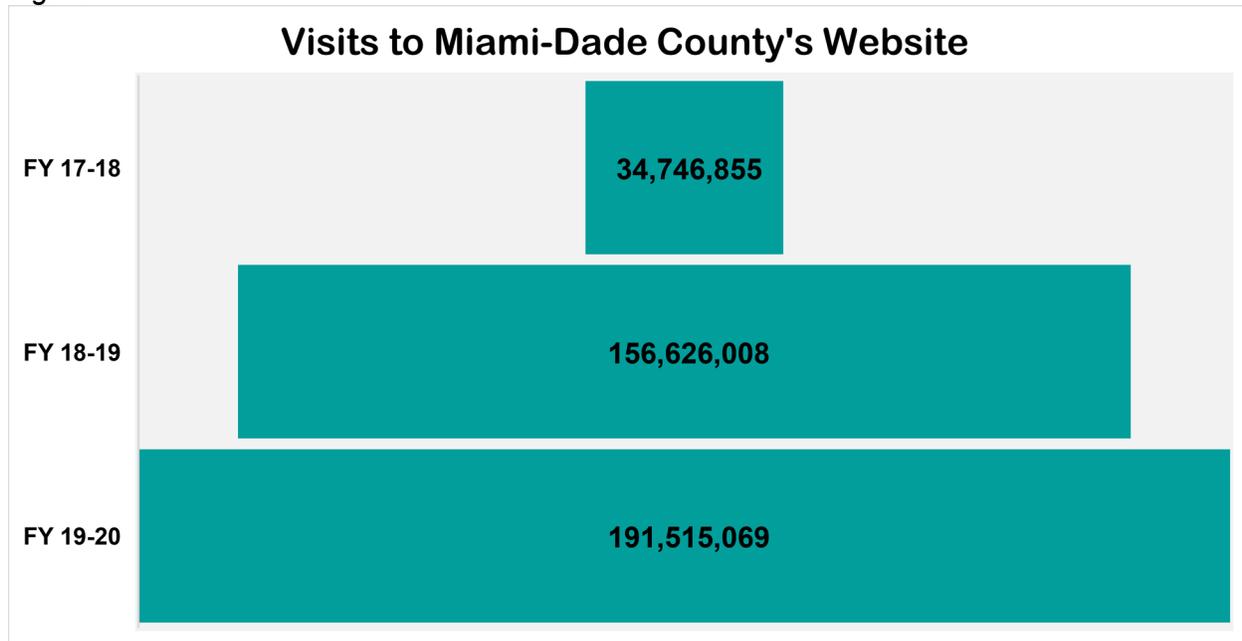
² Email correspondence with the Department received on July 13, 2021

COMMUNICATIONS AND CUSTOMER EXPERIENCE

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

Observation: Figure 1 shows the top five service requests to the 311 Contact Center over the last five fiscal years, where among the top three in FY 2019-20 were CAHSD Senior Assistance, Bulky Trash and COVID-19 Testing. According to Communications and Customer Experience Department, CAHSD Senior Assistance program aimed to protect the most vulnerable group during the pandemic by providing emergency meals delivered to seniors, so they could stay home.

Figure 2



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System

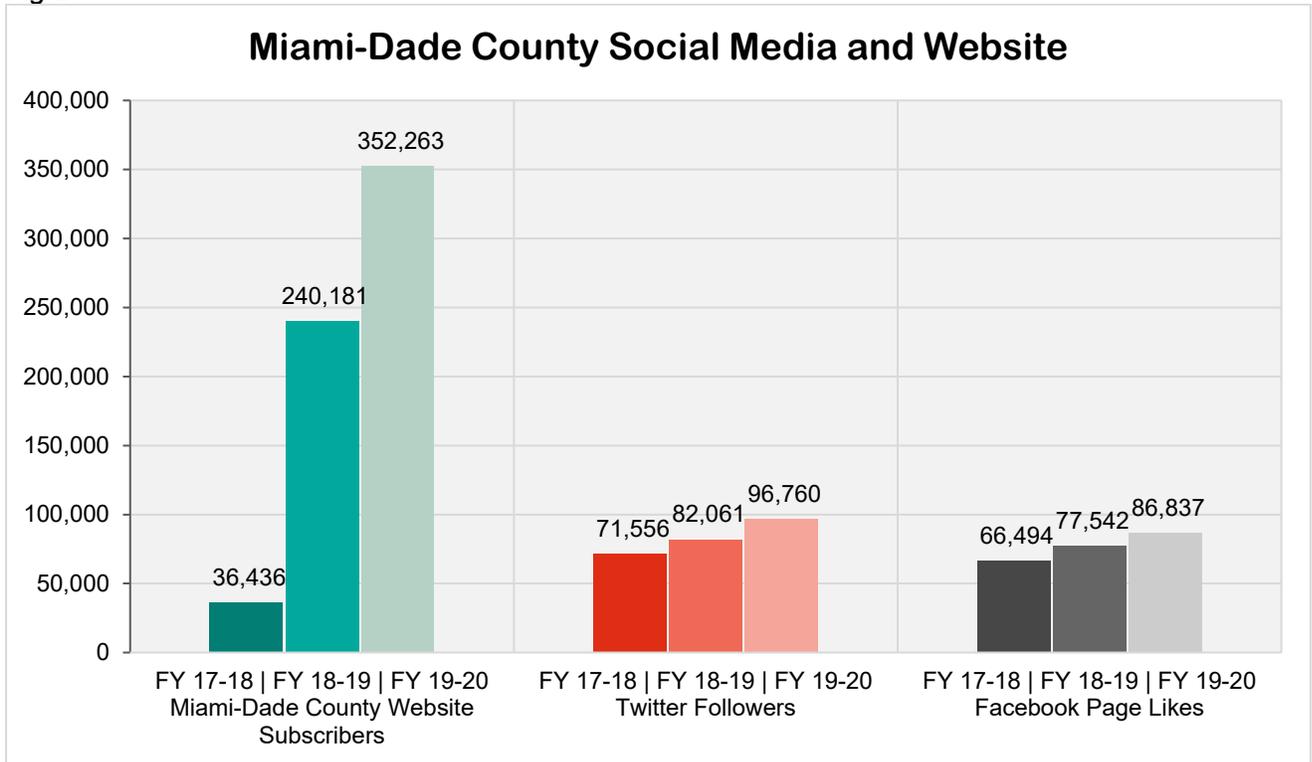
“www.miamidade.gov” is the official Miami-Dade County’s Website, an online source, which allows residents and visitors to read about key services, important news, and other vital government information.³

Observation: The graph above depicts 192 million visits to the Miami-Dade County’s website for FY 2019-20, which is a 22% increase compared to FY 2018-19. For FY 2020-21, “www.miamidade.gov” is one of the County’s primary communication channels and has been the primary resource for County-related COVID-19 information, prevention, County services, Mayoral Emergency Orders, business guidelines, personal and business assistance programs, the County’s Vaccination Program, etc. There were almost 127 million visits to “www.miamidade.gov” from October to May of FY 2020-21.⁴

³ Email correspondence with the Department received on July 17, 2020

⁴ Email correspondence with the Department received on July 13, 2021

Figure 3



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System

Miami-Dade County’s Website Subscribers

Users subscribe to receive information about County services, emergencies, news items, recycling alerts and other County-related information.⁵

Observation: The graph shows 352,000 subscribers for FY 2019-20, representing 47% or 112,000 subscribers higher than FY 2018-19. The decrease in subscribers for FY 2017-18 reflected the upgrade of the registration system, existing subscribers were not moved over, however, they were notified to re-subscribe according to CCED.⁶ For FY 2020-21, the number of website subscribers increased due to the COVID-19 pandemic. Users have subscribed to receive updates on vaccination and testing sites, and other County services. There were 382,000 registered users on the County’s website from October to May of FY 2020-21.⁷

Miami-Dade County Social Media

Users look to this channel for information related to County services, Mayoral Emergency Orders, business guidelines, personal and business assistance programs, etc.⁸

Twitter Followers

Observation: The graph depicts 97,000 Twitter Followers for FY 2019-20, which is 18% or 15,000 higher than FY 2018-19. For FY 2020-21, Twitter followers have increased primarily due to COVID-19. Since the beginning of the pandemic, residents have been accessing this channel

⁵ Email correspondence with the Department received on July 17, 2020

⁶ Email correspondence with the Department received on April 25, 2019

⁷ Email correspondence with the Department received on July 13, 2021

⁸ Email correspondence with the Department received on July 17, 2020

COMMUNICATIONS AND CUSTOMER EXPERIENCE

for information related to COVID-19, prevention, County services, Mayoral Emergency Orders, business guidelines, personal and business assistance programs, the County's Vaccination Program, etc.⁹ As of August 4, 2021, Miami-Dade County had 118,000 followers¹⁰ for the population of almost 2.8 million people¹¹ in comparison to City of New York's over 1 million followers¹² for the population of approximately 8.8 million people¹³ and City of West Palm Beach with 68,000 followers¹⁴ over almost 1.5 million people¹⁵.

Facebook Likes

Observation: The graph shows 87,000 Facebook Likes for FY 2019-20, which is 12% or 9,000 likes higher than FY 2018-19. For FY 2020-21 Facebook likes have increased because of COVID-19. Residents look to this channel for information related to COVID-19, prevention, County services, Mayoral Emergency Orders, business guidelines, personal and business assistance programs, the County's Vaccination Program, etc.¹⁶ Miami-Dade County's Facebook page was created in 2017 and, as of August 4, 2021, had 84,000 likes.¹⁷ By comparison, New York City had 841,000 likes,¹⁸ however, the page was created much earlier - in 2009.

⁹ Email correspondence with the Department received on July 13, 2021

¹⁰ Official Miami-Dade County Government Twitter Account. <https://twitter.com/miamidadecounty?lang=en>

¹¹ Miami-Dade Matters, 2021. Demographics, Summary Data for County: Miami-Dade, <http://www.miamidadematters.org/demographicdata?id=414%C2%A7ionId=939>

¹² Official New York City Government Twitter. <https://twitter.com/nycgov?lang=en>

¹³ New York Population. 2021. <https://www.usapopulation.org/new-york-population>

¹⁴ Official West Palm Beach Government Twitter. <https://twitter.com/westpalmbeach?lang=en>

¹⁵ Florida Legislature. Office of Economic and Demographic Research. <http://edr.state.fl.us/content/area-profiles/county/palmbeach.pdf>

¹⁶ Email correspondence with the Department received on July 13, 2021

¹⁷ Official Miami-Dade County Government Facebook Page. <https://www.facebook.com/miamidadecounty>

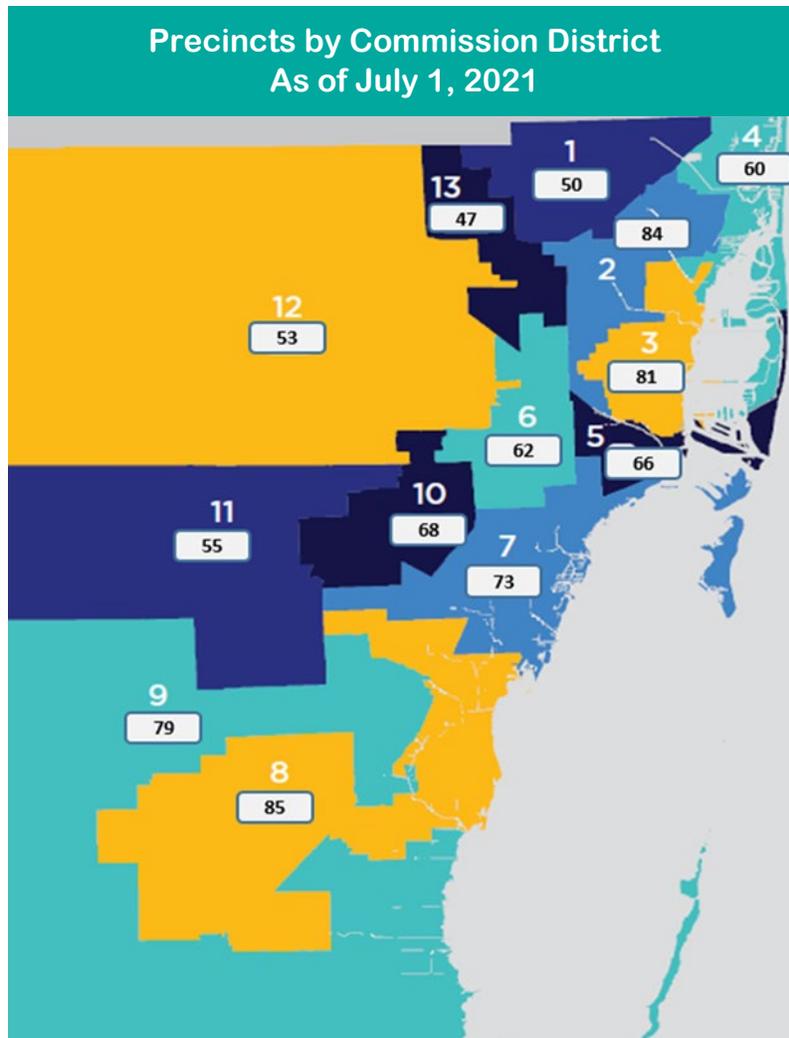
¹⁸ Official New York City Government Facebook Page. <https://www.facebook.com/nycgo/>

ELECTIONS

The Elections Department conducts accurate, convenient, and accessible to all eligible voters elections throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal and special taxing district elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws.¹

The Department serves an estimated 1.6 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. The Elections staff interacts with federal, state, and municipal officials on a regular basis.²

Figure 1



Source: Departmental Information³

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 216.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² *Id.*

³ Email correspondence with the Department received on July 7, 2021

ELECTIONS

Table 1

NUMBER OF PRECINCTS BY COMMISSION DISTRICTS														
Commission District	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
July 2020	50	82	81	60	66	62	72	85	79	68	55	52	47	859
July 2021	50	84	81	60	66	62	73	85	79	68	55	53	47	863
Percentage	0%	2%	0%	0%	0%	0%	1%	0%	0%	0%	0%	2%	0%	0%

Source: Departmental Information⁴

Miami-Dade County precincts are allocated by the address of the voter to assign polling places and gather votes.

Observation: Figure 1 depicts a geographical view of the number of voting precincts for each Commission District (District) as of July 7, 2021, where District 8 has the highest number of precincts, and District 13 has the lowest number of precincts in 2020. Table 1 illustrates an annual increase in precincts for Districts 2, 7 and 12 caused by the approval of Annexations and Special Taxing Districts. According to the Elections Department, COVID-19 had no impact on this metric.⁵

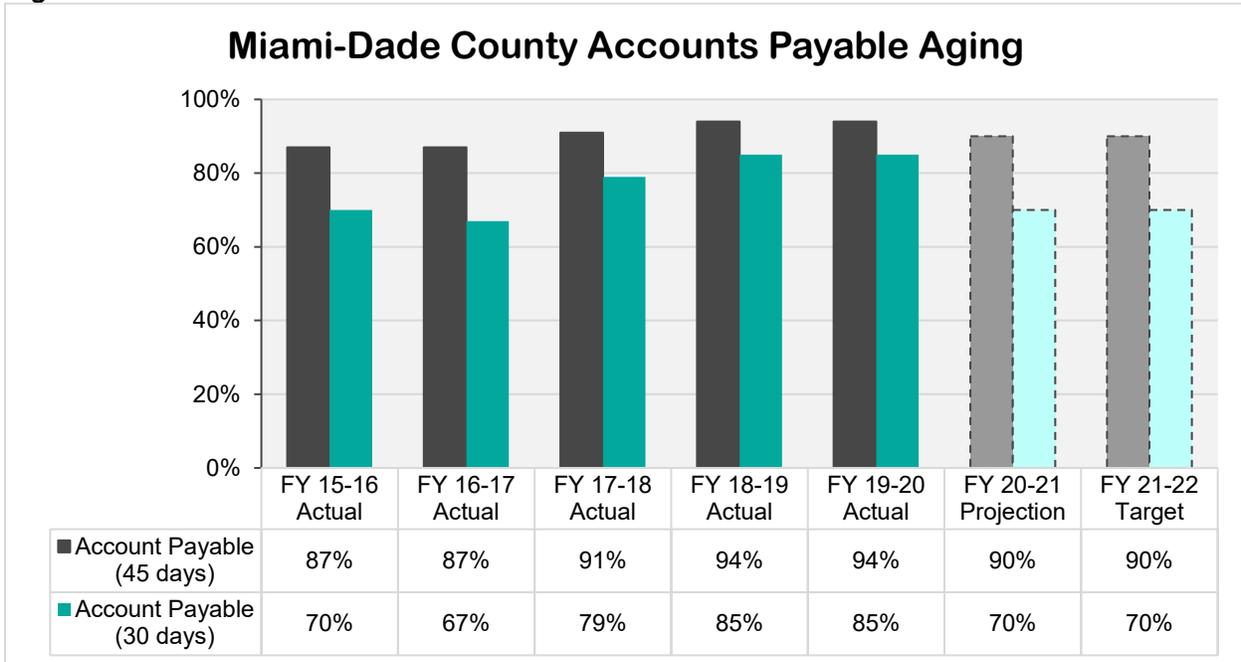
⁴ Email correspondence with the Department received on July 7, 2021

⁵ *Id.*

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's departments.¹

Figure 1



Source: Miami-Dade County Scorecard Oracle Business Intelligence System and Departmental Information²

Observation: Figure 1 depicts the Accounts Payable (AP) aging for 30-days and 45-days, reflecting countywide statistics of invoices processed timely each year for most departments and non-major entities. Miami-Dade Water and Sewer Department, Miami-Dade Aviation Department and Miami-Dade Public Housing and Community Development Department process their respective invoices internally. The AP aging for 30 and 45 days percentage of invoices processed timely in FY 2019-20 remained flat compared to FY 2018-19 at 85% and 94%, respectively. The FY 2020-21 rate for AP Aging for 45 days is projected to drop to 90% and for 35 days to 70%.³

¹ Miami-Dade County, FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume I. Page 226.

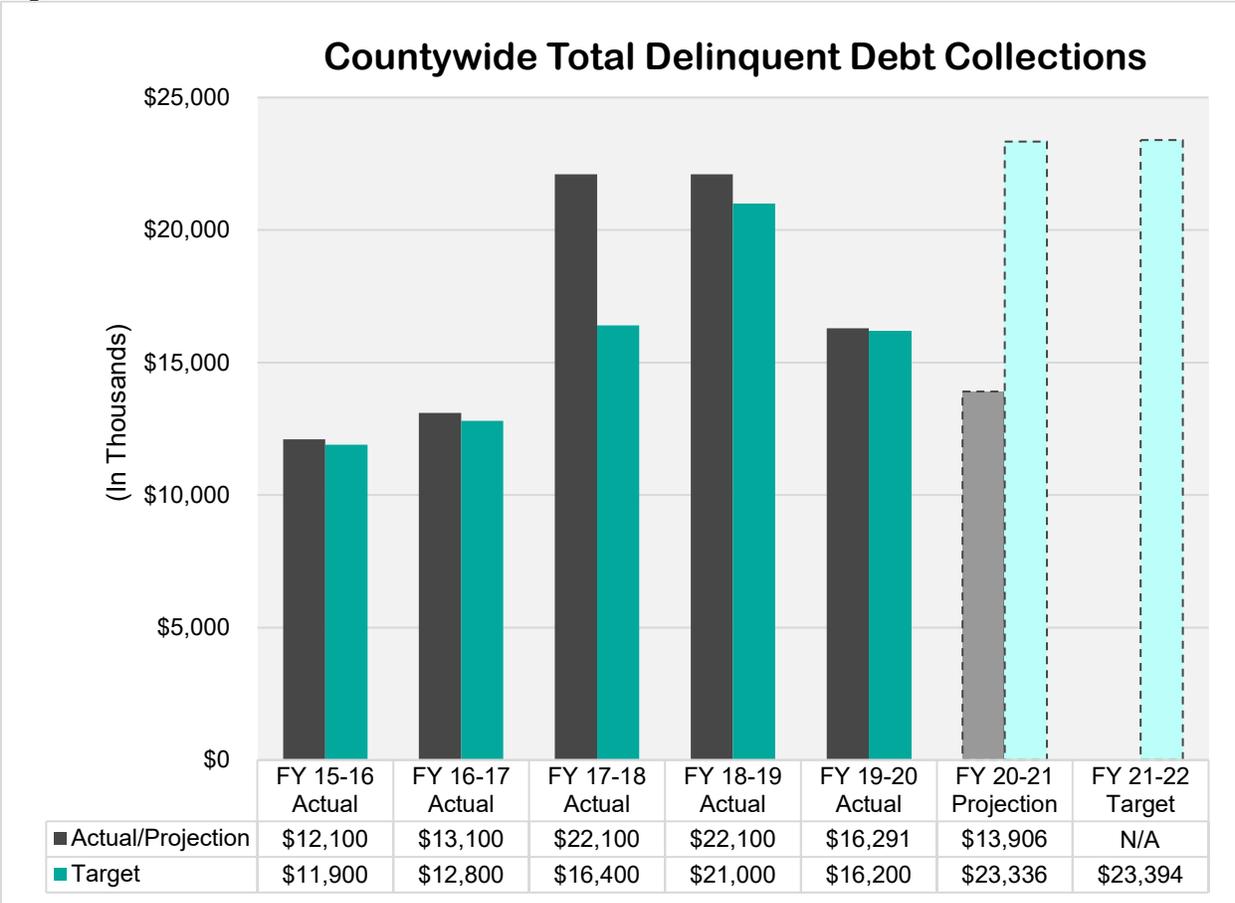
<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² Email correspondence with the Department received on July 13, 2021

³ *Id.*

FINANCE

Figure 2



Source: Departmental Information⁴

Observation: The two years prior to FY 2019-20, the amount of total debt collections has been over \$22 million Countywide⁵, however, as of May 31, 2021, only \$14 million has been collected. Due to COVID-19, the Credit and Collections Division of the Finance Department stopped calling debtors for outstanding debt on March 17, 2020. The Department has reassigned most of the Credit and Collection employees to assist with COVID-19-related activities. In June of 2021, the Mayor authorized passive collections to restart, and the staff has slowly been reassigned back to their regular duties.⁶ The Miami-Dade County (County) Comprehensive Annual Financial Report (CAFR) lists the net Accounts Receivables balance at approximately \$492 million as of September 30, 2020.⁷

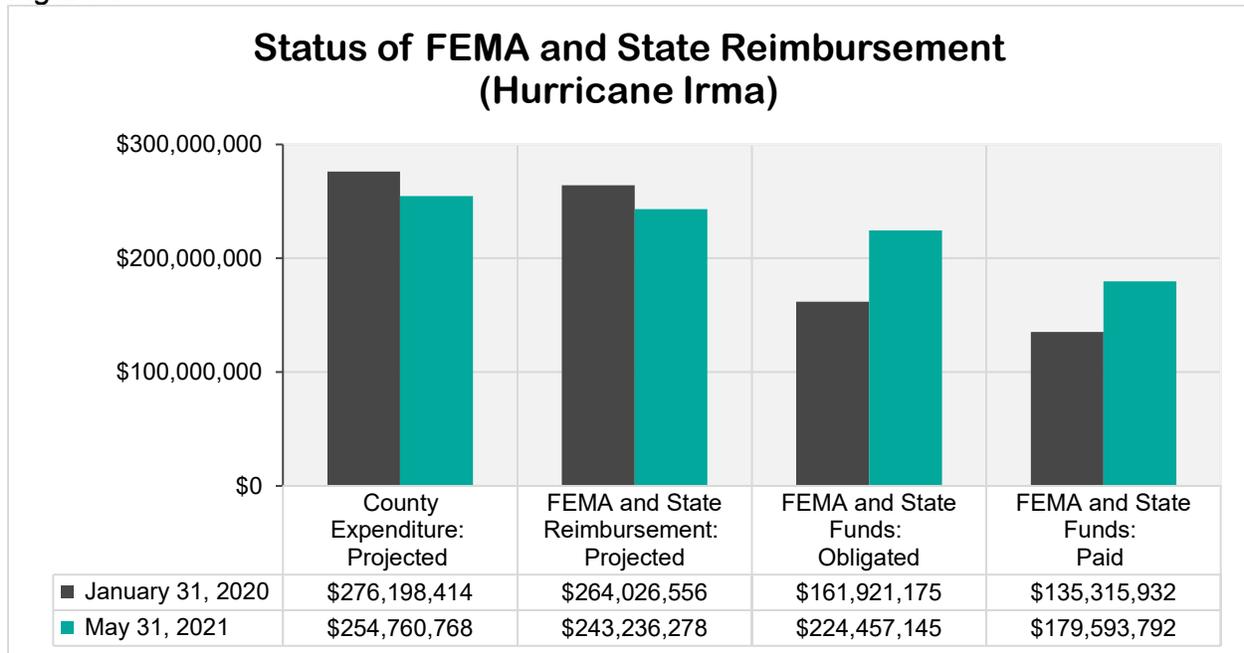
⁴ Email correspondence with the Department received on July 13, 2021

⁵ Email correspondence with the Department received on July 10, 2020

⁶ Email correspondence with the Department received on July 13, 2021

⁷ Miami-Dade County, Finance Department, Miami-Dade County Comprehensive Annual Financial Report for the Fiscal Year Ended September 30, 2020. <https://www.miamidade.gov/finance/library/cafr2020-complete.pdf>

Figure 3



Source: Status of Federal Emergency Management Agency (FEMA) Reimbursements Memorandum⁸ and Departmental Information⁹

Observations: Figure 3 depicts the status of the FEMA and State Reimbursement for Hurricane Irma, which made landfall in South Florida in September 2017 with the following highlights:

- As of May 31, 2021, the Projected County Expenditure was \$255 million, representing an 8% or \$21 million decrease from \$276 million estimated on January 31, 2020.
- COVID-19 did not impact “FEMA and State Reimbursement: Projected”.¹⁰
- “FEMA and State Funds: Obligated” represents funds to be collected by Miami-Dade County as it met all the requirements for receiving them, which, as of July 8, 2021, equated to \$199 million. As of the same period, approximately \$20 million worth of projects were pending FEMA’s approval.¹¹
- “FEMA and State Funds: Paid” represents funds the County has received, which, as of July 8, 2021, totaled \$150 million.¹²
- As a result, on July 8, 2021, the balance of the funds to be collected from FEMA and the State was \$49 million.¹³

⁸ Email correspondence with the Department received on July 10, 2020

⁹ All dollar values displayed in Figure 3 represent cumulative total results for each respective category since 2017, the inception of the reimbursement period. Email correspondence with the Department received on July 13, 2021.

¹⁰ Email correspondence with the Department received on July 13, 2021

¹¹ *Id.*

¹² *Id.*

¹³ \$49 million represents \$150 million of “FEMA and State Funds: Paid” deducted from \$199 million of “FEMA and State Funds: Obligated” as follows: \$199,252,303 - \$149,929,063=\$49,323,240 ≈ \$49 million. *Id.*

FINANCE

FEMA Reimbursement (COVID-19)

As of July 8, 2021, Miami-Dade County's total COVID-19 expenditures allocated to FEMA were \$442 million.¹⁴ The FEMA and State funds obligated for the reimbursement to the County equated to \$199 million, \$150 million had been already received and \$15 million were pending FEMA's approval.¹⁵ County will continue invoicing all qualifying expenditures, the reimbursement of which depends on FEMA's approval. FEMA's cost share is 100%.

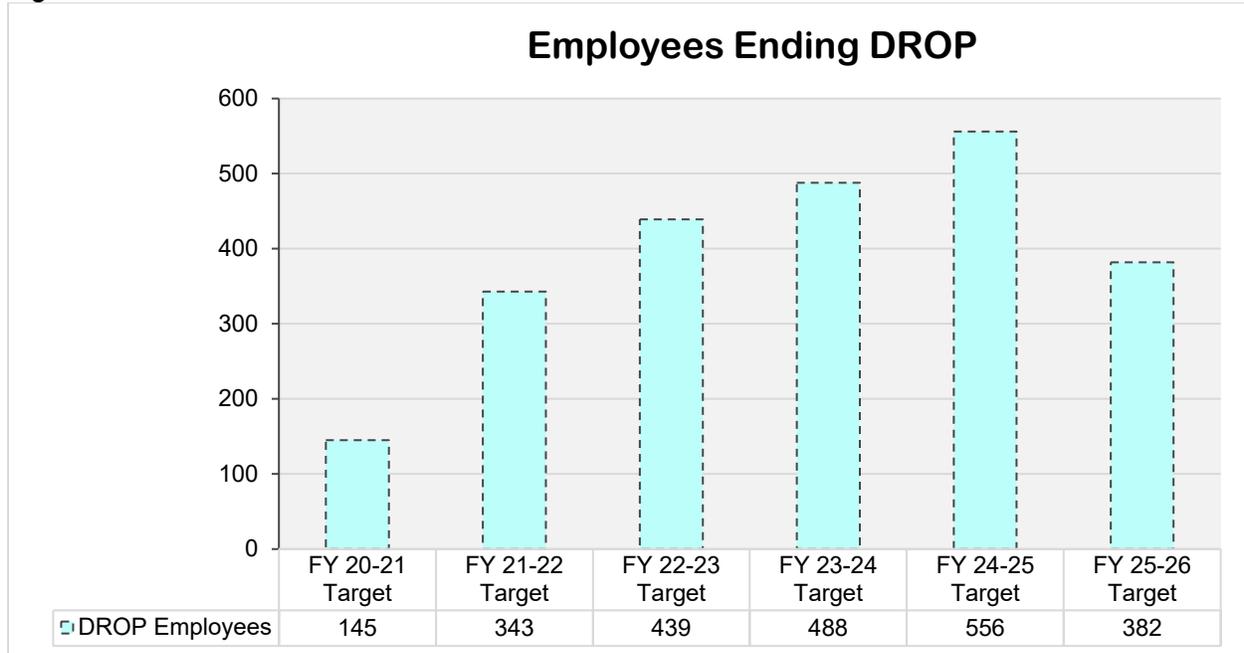
¹⁴ Email correspondence with the Department received on July 13, 2021

¹⁵ *Id.*

HUMAN RESOURCES

The Department of Human Resources (HR) manages and provides both strategic and transactional services in labor relations, compensation, benefits, payroll, recruitment, testing and career development. The Department promotes diversity, fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, as well as through family leave and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.¹

Figure 1



Source: IBM Cognos Data Warehouse Human Resources Dashboard²

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 July 2, 2021, there were 2,353 MDC employees enrolled in DROP.

¹ Miami-Dade County, FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 235.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² IBM Cognos Data Warehouse, HUMAN RESOURCES DASHBOARD, EMPLOYEE DATA WAREHOUSE DASHBOARD, RETIREMENT/SEPARATION, DROP Employees.

<https://cognosaintra.miamidade.gov/miamidade/bi/?perspective=pagelet&id=iFD1449C9D8C4425B9B9C3D821248A6F0&objRef=iFD1449C9D8C4425B9B9C3D821248A6F0>

HUMAN RESOURCES

Table 1

Miami-Dade County - Two Year DROP Outlook by Department			
Department Name	FY 20-21	FY 21-22	Total
Police	29	76	105
Transportation and Public Works	16	47	63
Corrections and Rehabilitation	18	38	56
Fire Rescue	18	34	52
Water and Sewer	14	26	40
Clerk of Courts	2	21	23
Solid Waste Management	5	18	23
Information Technology	3	13	16
Aviation	5	11	16
Community Action and Human Services	3	9	12
Parks, Recreation and Open Spaces	3	9	12
Regulatory and Economic Resources	4	8	12
Internal Services	7	7	14
Finance	4	4	8
Public Housing and Community Development	2	4	6
Libraries	1	3	4
Office of the Property Appraiser	3	3	6
Judicial Administration	0	2	2
Seaport	0	2	2
Board of County Commissioners	0	1	1
Elections	1	1	2
Human Resources	1	1	2
Inspector General	0	1	1
Juvenile Services	1	1	2
Legal Aid	0	1	1
Mayor's Office	0	1	1
Medical Examiner	1	1	2
Communications and Customer Experience	2	0	2
County Attorney's Office	2	0	2
Total	145	343	488

Source: IBM Cognos Data Warehouse Human Resources Dashboard³

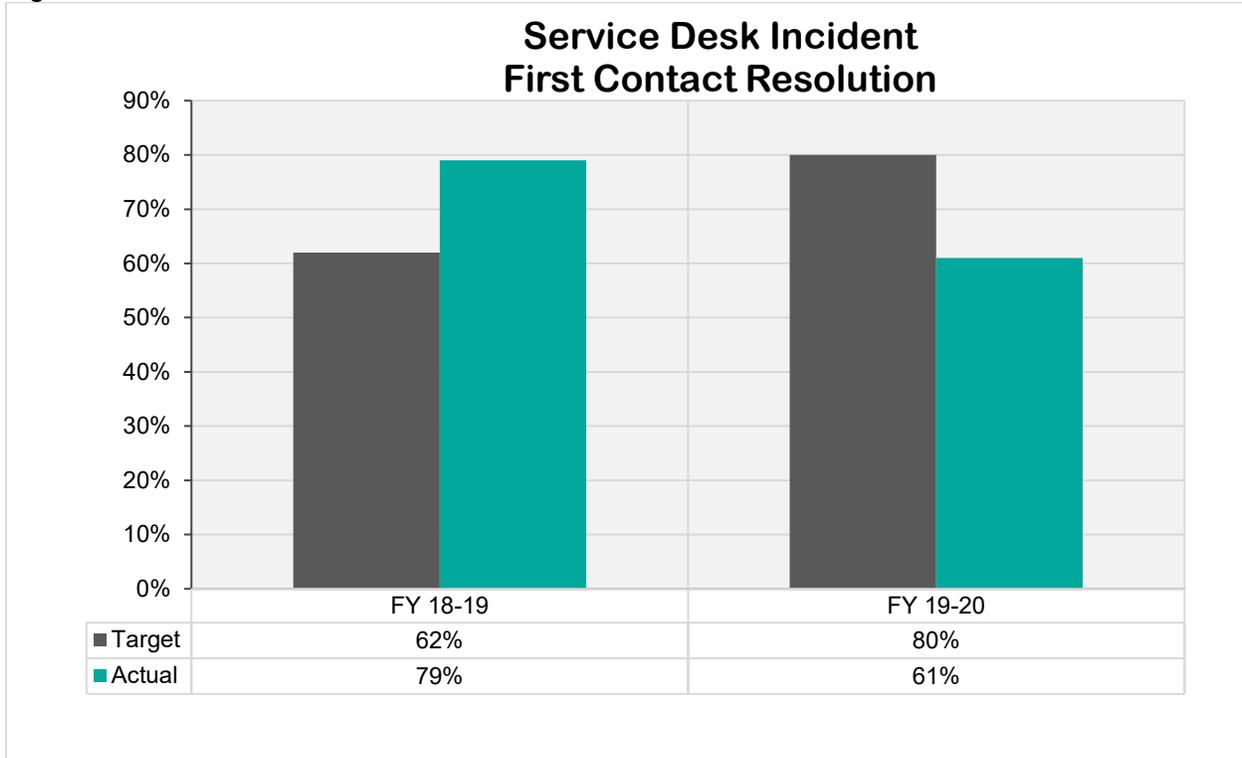
The table above shows all County departments with the total number of employees enrolled with respective DROP dates occurring in FY 2020-21 and FY 2021-22 as of July 2, 2021.

³ IBM Cognos Data Warehouse, HUMAN RESOURCES DASHBOARD, EMPLOYEE DATA WAREHOUSE DASHBOARD, RETIREMENT/SEPARATION, DROP Employees.
<https://cognosaintra.miamidade.gov/miamidade/bi/?perspective=pagelet&id=iFD1449C9D8C4425B9B9C3D821248A6F0&objRef=iFD1449C9D8C4425B9B9C3D821248A6F0>

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.¹

Figure 1



Source: Departmental Information²

First Contact Resolution (FCR) measures incidents resolved by the IT Service Desk (SD) during the first contact with the end-user. 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 include 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).

Observation: The graph above depicts the target and actual percentage of SD incidents resolved at the first contact with the IT Service Desk. For FY 2019-20, the actual result did not meet the target. The actual number of incidents resolved at first contact for FY 2019-20 was 44,208 out of 72,347 created incidents, while FY 2018-19 included 60,304 created tickets out of 76,023 resolved tickets, representing 61% and 79%, respectively.³

¹ Miami-Dade County, FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 244.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² Email Correspondence with the Department received on July 9, 2021

³ *Id.*

INFORMATION TECHNOLOGY

In FY 2019-20, the COVID-19 pandemic, the shift of Miami-Dade County to working from home (WFH), and changes within created and resolved tickets number contributed to the 18% decrease in the Service Desk incidents on First Contact Resolution compared to FY 2018-19:

1. Increase in the number of SD unresolved calls related to access and remote access. 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.
2. Decrease in the number of tickets created for PC, Printer, and other types of issues reported by employees who would typically be working in the office pre-pandemic.

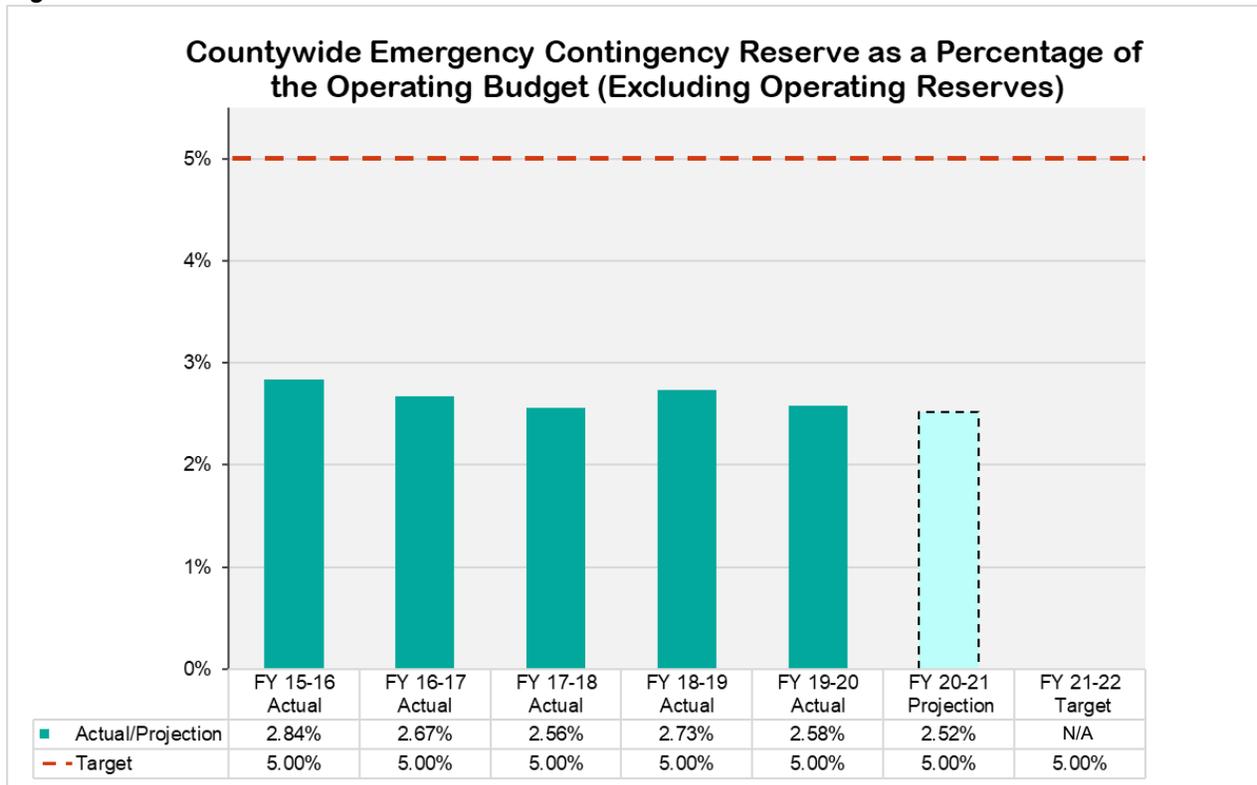
For FY 20-21 (Q1-Q3), there was a 17% decrease in the number of remote access-related incidents created by the Service Desk staff compared to the same period of the previous year, from 1,660 to 1,372, respectively.⁴

⁴ Email Correspondence with the Department received on July 16, 2021

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).¹

Figure 1



Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Departmental Information²

Countywide (CW) Emergency Contingency Reserve (ECR) was created only to be utilized for meeting emergencies such as natural disasters and civil disturbances.³ It intends to help strengthen the County's fiscal condition as it pertains to credit-rating agency reviews.⁴ The funding

¹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 285.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

² Email correspondence with the Department of Management and Budget received on July 16, 2021

³ Miami - Dade County, Florida - Code of Ordinances Chapter 2 - ADMINISTRATION ARTICLE CXVIII.5. - GOVERNING FOR RESULTS Sec. 2-1799. - Reserve funds, https://library.municode.com/fl/miami-dade-county/codes/code_of_ordinances/327813?nodeId=PTIICOOR_CH2AD_ARTCXVIII.5GORE_S2-1799REFU

⁴ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume III. Page 95. <https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-3.pdf>

MANAGEMENT AND BUDGET

in the CW ECR shall continue to accumulate in the fund until the size of the reserve is equivalent to seven percent of the total countywide general fund budget.⁵

Observation: The Emergency Contingency Reserve as a Percentage of Operating Budget measure has fluctuated since FY 2014-15. In FY 2019-20, it resulted in 2.58%, the calculation of which in Exhibit 1 represented the Countywide and Unincorporated Municipal Service Area (UMSA) ERC fund balance of \$55 million plus the interest earned on the balance, equating to \$605,000, as a proportion of the General Fund (GF) Operating Budget of \$2 billion, exclusive of Operating Reserves of \$41 million, and is as follows:

Exhibit 1

ECR as a Percentage of Operating Budget =

$$\begin{aligned} &= \frac{\text{(Anticipated Year End ECR Fund Balance)}}{\text{(GF Operating Budget – GF Operating Reserves)}} = \\ &= \frac{\text{(Prior Year – End Balance of ECR Fund + Interest Earned + ECR Contribution)}}{\text{(GF Operating Budget – GF Operating Reserves for CW and UMSA)}} = \\ &= \frac{\text{(\$54,917,770 + \$605,343 + \$0)}}{\text{(\$2,194,007,000 – \$40,623,000)}} = 2.58\% \end{aligned}$$

FY 2020-21 is projected to be at 2.51%, representing an 11% decrease from the FY 2015-16 level, the lowest result since then. Due to budgetary constraints, including the impact of COVID-19 on the general economy⁶ as well as effects of the Interim Rule under the American Rescue Plan,⁷ the County's FY 2021-22 Proposed Budget does not include a contribution to the Emergency Contingency Reserve.⁸ As per Five-Year Financial Outlook, County assumes resuming contributions in FY 2022-23 and additional contributions to the CW ECR until reaching the goal of \$100 million⁹ estimated by FY 2026-27.¹⁰

⁵ Miami - Dade County, Florida - Code of Ordinances Chapter 2 - ADMINISTRATION ARTICLE CXVIII.5. - GOVERNING FOR RESULTS Sec. 2-1799. - Reserve funds. - (a) Expenditures of Emergency Contingency Reserve Funds.

https://library.municode.com/fl/miami_dade_county/codes/code_of_ordinances/327813?nodeId=PTIIICOR_CH2AD_ARTCXVIII.5GORE_S2-1799REFU

⁶ Email correspondence with the Department of Management and Budget received on July 16, 2021

⁷ United States Department of the Treasury. Coronavirus State and Local Fiscal Recovery Funds. Interim Final Rule, The American Rescue Plan Act. - 31 CFR Part 35.- RIN 1505-AC77. <https://home.treasury.gov/system/files/136/FRF-Interim-Final-Rule.pdf>

⁸ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume I. Page 27.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-1.pdf>

⁹ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume I. Page 95.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-1.pdf>

¹⁰ Miami-Dade County. FY 2021-22. Proposed Budget and Multi-Year Capital Plan. Volume I. Page 82.

<https://www.miamidade.gov/budget/library/fy2021-22/proposed/volume-1.pdf>

MANAGEMENT AND BUDGET

Table 1

Countywide Emergency Contingency Reserve Year-End Fund Balance							
Category Name	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Actual/Projection	\$ 48,131,493	\$ 48,344,918	\$ 48,935,586	\$ 54,917,770	\$ 55,523,113	\$ 55,603,000	N/A
Target	\$ 48,067,000	\$ 48,176,000	\$ 48,231,000	\$ 53,956,000	\$ 54,936,000	\$ 55,493,000	\$ 55,683,000

Source: Miami-Dade County Department Scorecard Oracle Business Intelligence System and Departmental Information¹¹

Observation: Table 1 demonstrates a multi-year Countywide Emergency Contingency Reserve year-end fund balance. Historically through the current FY 2020-21, the actual fund balance consistently exceeded the established annual target.

¹¹ Email correspondence with the Department of Management and Budget received on July 16, 2021 and with the Department of Finance received on July 15, 2021

SPECIAL FOCUS REPORT



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EVICCTIONS

OCA collaborated with the Clerk of the Courts (COC) and the Miami-Dade Police Department (MDPD) to obtain detailed data on eviction cases throughout the County, including the address of each subject property, property type, the disposition of each case, whether the case resulted in an issued writ of possession pursuant to a Final Judgment of Eviction, and whether that writ has been executed by MDPD. The information collected was reviewed and vetted to aid the BCC in establishing accurate quantitative and qualitative macro data; this included quality review meetings with both the COC and MDPD to ensure consistency of data interpretation and resolution of any anomalies. Additionally, OCA collaborated with the Information Technology Department to present countywide evictions data, highlighting the number of pending eviction cases by zip code and Commission District.

COVID-19 Evictions Moratorium

In Florida, Governor DeSantis' Executive Order 20-94, signed April 2, 2020, suspended eviction of residential tenants for non-payment of rent due to being adversely affected by COVID-19. The Executive Order was subsequently extended by Executive Orders 20-121, 20-137, 20-159 until August 1, 2020. On July 30, 2020, Executive Order 20-180 was issued, providing an extension and clarification to previous eviction moratorium orders, suspending final action in non-payment eviction cases where the non-payment is the result of a loss of employment, loss of hours or income, or other monetary loss due to COVID-19. The Order was effective until September 1, 2020 and extended by Executive Order 20-211 until 12:01 am on October 1, 2020.

On the federal level, the Center for Disease Control and Prevention's Agency Order, in effect since September 4, 2020, temporarily halts residential evictions of covered persons for non-payment of rent through March 31, 2021.¹ In order to be deemed covered and thus afforded this temporary protection from eviction, the tenant must provide his or her landlord a declaration under penalty of perjury that the qualifying income and hardship criteria are met.² Filing a CDC Tenant Declaration with the Court temporarily halts eviction proceedings that have commenced.

Additionally, the Chief Judge of the Eleventh Judicial Circuit, in order to ensure judicial compliance with the requirements of the "Coronavirus Aid, Relief, and Economic Security Act (CARES Act), issued Administrative Order No. 20-10, mandating that all Plaintiffs in residential eviction cases for non-payment of rent or other fees or charges, filed on or after March 27, 2020, file a declaration under penalty of perjury verifying whether or not the property which the eviction case is seeking to recover possession of has a federally backed mortgage loan, a federally backed multifamily mortgage loan, or is otherwise a "covered dwelling" under section 4024 of the CARES Act (Verification of Applicability of Section 4024 of the CARES Act (VACA)).³ The Order further states

¹ Centers for Disease Control and Prevention, Department of Health and Human Services, Order under Section 361 of the Public Health Service Act (42 U.S.C. 264) and 42 Code of Federal Regulations 70.2, Temporary Halt in Residential Evictions to Prevent the Further Spread of COVID-19 <https://www.cdc.gov/coronavirus/2019-ncov/more/pdf/CDC-Eviction-Moratorium-01292021.pdf>

² The individual (tenant, lessee, or resident of a residential property) must declare that he or she (1) has used best efforts to obtain all available government assistance for rent or housing; (2) expects to earn no more than \$99,000 in annual income for Calendar Year 2020-2021 (or no more than \$198,000 if filing a joint tax return), was not required to report any income in 2020 to the U.S. Internal Revenue Service, or received an Economic Impact Payment (stimulus check) pursuant to Section 2201 of the CARES Act; (3) is unable to pay the full rent or make a full housing payment due to substantial loss of household income, loss of compensable hours of work or wages, a lay-off, or extraordinary out-of-pocket medical expenses; (4) is using best efforts to make timely partial payments that are as close to the full payment as the individual's circumstances may permit, taking into account other nondiscretionary expenses; and (5) eviction would likely render the individual homeless—or force the individual to move into and live in close quarters in a new congregate or shared living setting—because the individual has no other available housing options. 86 FR 8020 <https://www.govinfo.gov/content/pkg/FR-2021-02-03/pdf/2021-02243.pdf>

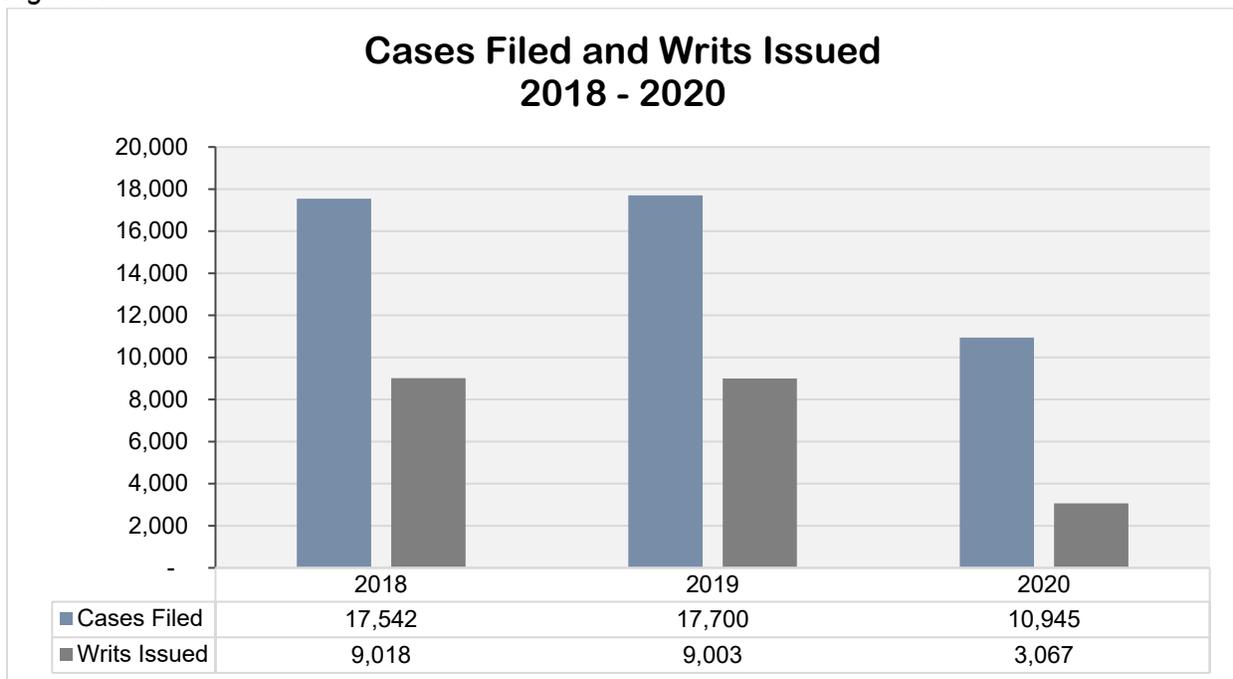
³ The term "covered dwelling" means a dwelling that is occupied by a tenant pursuant to a residential lease or without a lease or with a lease terminable under State law, and is on or in a covered property. The term "covered property" means any property that

that no judgment, including a default judgment, shall be issued in an eviction case in favor of the Plaintiff until a VACA declaration is filed with the Court.⁴

Evictions by Year

Observation: Figure 1 depicts the year-to-year data comparison, showing a CY 2020 decrease in both total number of cases filed and writs of possession issued. A writ of possession has been *executed* if the tenant vacated or was removed from the property as a result of the writ of possession being issued, and possession was returned to the landlord, irrespective of whether MDPD enforcement was required.

Figure 1



Source: Odyssey Case Manager System (Clerk of Courts)

Evictions by Location

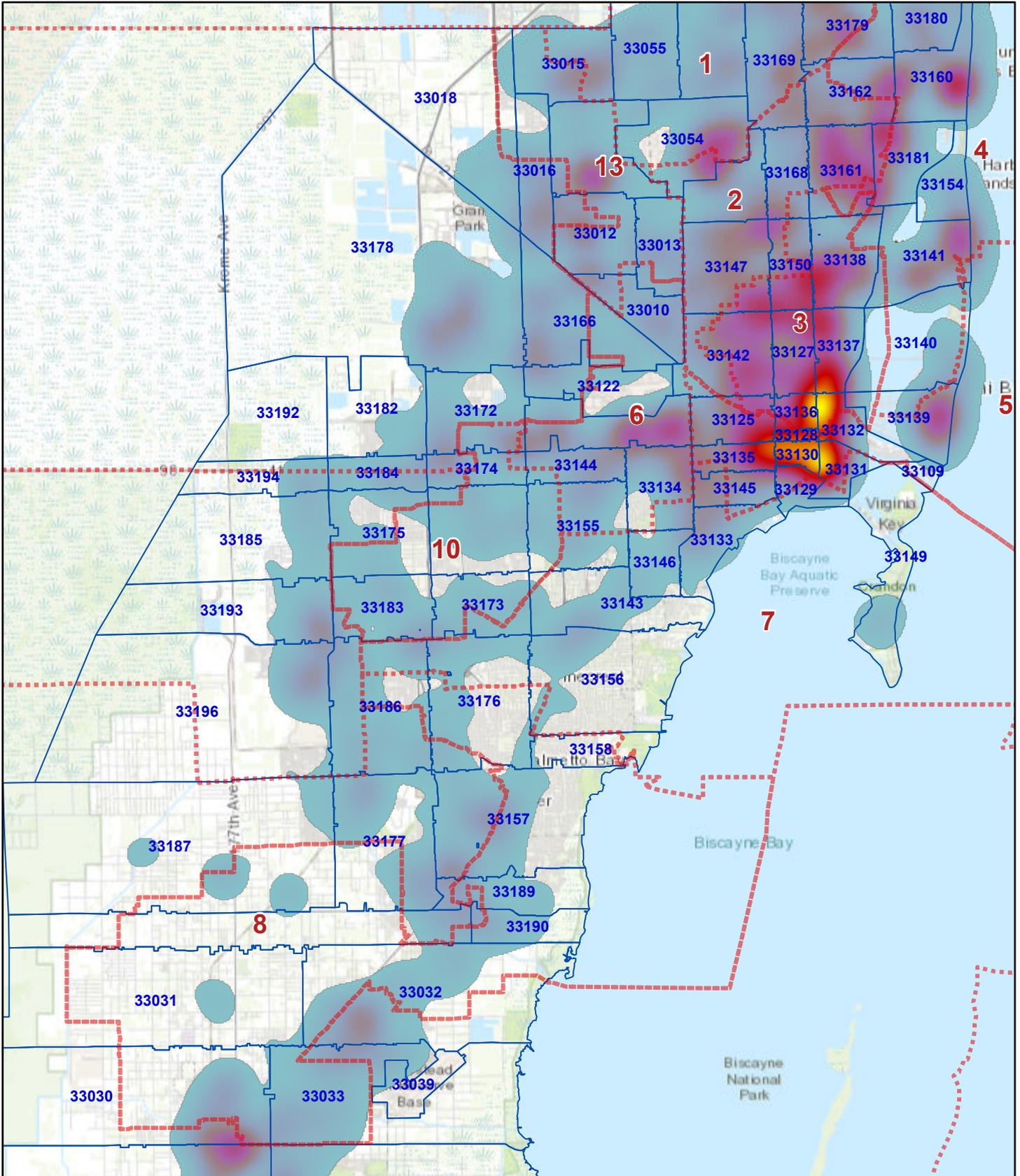
Observation: Figure 2 is a heatmap detailing the number of pending eviction cases, which have been filed on or after March 1, 2020 to December 31, 2020, presented by zip code and Commission District. "Pending" eviction cases include open eviction cases, i.e., eviction cases without a disposition, and reopened cases, i.e., cases with outstanding post-judgment court action.

participates in a covered housing program (as defined in section 41411(a) of the Violence Against Women Act of 1994 (34 U.S.C. 12491(a))), or the rural housing voucher program under section 542 of the Housing Act of 1949 (42 U.S.C. 1490r), or has a federally backed mortgage loan or federally backed multifamily mortgage loan. CARES Act, Public Law 116-136, Sec. 4024.

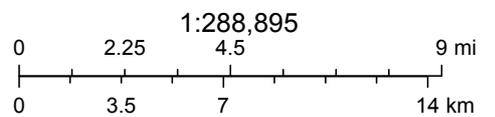
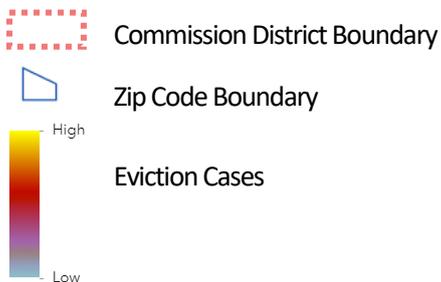
⁴ <https://www.jud11.flcourts.org/Render?fileid=%7B7E75A551-B3BA-4795-9104-734DB1586524%7D>

Figure 2

Number of Pending Eviction Cases (Filed on or after March 1, 2020)



Office of the Commission Auditor



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community