

ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES

Department Mission/Purpose Statement

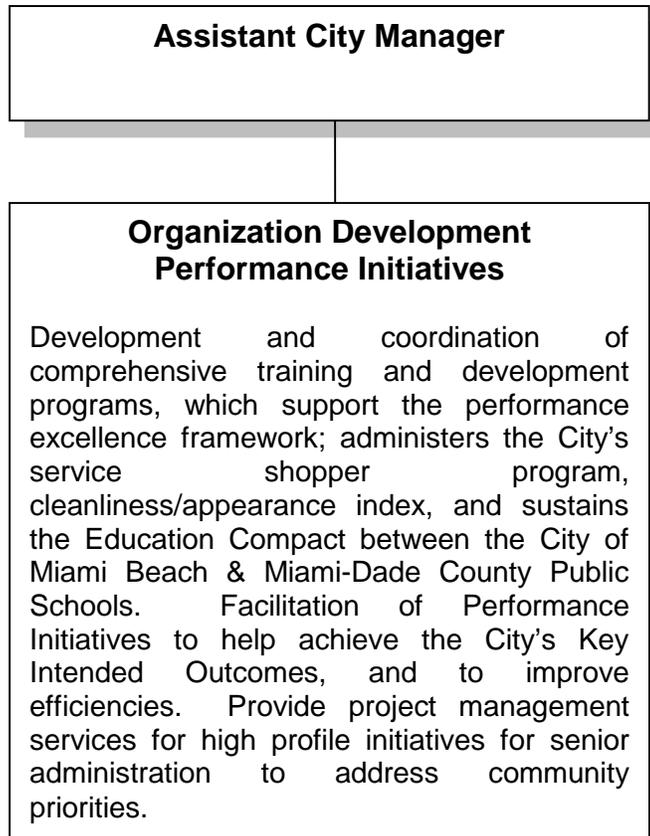
We are dedicated to ensuring our organization implements and sustains strategies that ensure the growth and development of both the organization and our employees to achieve measurable community results

Department Description

Organization Development Performance Initiatives was created to focus on performance excellence by increasing the organization's ability to learn, adapt, and excel within a constantly changing environment, and focus the organization on the customer by aligning the work and performance of team members on the City's identified strategic outcomes.

A vital effort of the office is to effectuate implementation of results-oriented government, efficiency and service-orientation through the following anticipated initiatives:

- Facilitate achievement of priority outcomes by providing management consultant services for high profile initiatives to address community priorities, including across multiple departments and outside stakeholders.
- Support the City's change to a performance excellence culture by refining performance measures, aligning Citywide strategic plans and departmental work plans, using the plans to drive strategic initiatives that improve performance, and promoting management and organization familiarity and understanding of these.
- Monitor customer service in City departments through service shopper surveys and provide timely results to departments.
- Conduct customer satisfaction surveys for services delivered to the community as well as for internal support functions.
- Support the performance management database by monitoring the status of strategic plan vision linked scorecard objectives and performance initiatives.
- Pursue additional efficiencies, cost savings, and revenue enhancements through performance initiative reviews, etc.
- Provide training programs to City Departments to enhance employee performance.
- Increase and maintain youth related grants to support our Education Compact outcomes.



Significant Prior Accomplishments

- Continued to expand the cleanliness assessment and service shopper programs where employees and resident volunteers serve as assessors and/or shoppers.
 - Continued general oversight and coordination of the Cleanliness Assessment Program, including facilitating the Public Works (Sanitation), Parking, Parks and Recreation, and Code Compliance departments in using the results to identify root causes and solutions in addressing cleanliness in public areas. Since the inception of the program, cleanliness scores have improved in all public areas. As of FY2012/13, the overall City cleanliness scores improved 17.2% from FY2005/06, the base year of the program, and the percentage of assessments rated clean or very clean improved to 89.1%, a 10.1% increase from the base year. Residential streets and sidewalks have each improved 12.0% and 16.3% respectively, with 92.7% and 92.9% rating clean or very clean from FY2005/06, while waterways have improved 24.1% during the same period, with 80% rating clean or very clean.
 - Continued overall coordination and implementation of Service Shopper Program, including successful training and recruitment of Service Shopper volunteers for all quarters to date. 100% of departments were shopped during FY2012/13 with survey results also showing an increase in satisfaction with employee contact. Since the inception of the program, service shopper scores have improved in all departments. The

overall Service Shopper score has improved from an average of 3.39 in FY2005/06 to 4.02 in FY2012/13, a 18.6% improvement from the inception of the program.

- Developed and Implemented Appearance Index, which is a set of standards, used to measure the appearance of the City's public areas. The Appearance Index provides standards on rating the appearance of four factors: Sidewalks, Roadways, Turf (Grass), and Plant Beds.
- Continued to develop and monitor the components of the Education Compact between City of Miami Beach and Miami-Dade County Public Schools, approved unanimously by both entities on January 16, 2008.
 - Organized the 4th Annual Student Expo for 500 families to improve International Baccalaureate program awareness and showcase City youth – November 2012.
 - Supported International Baccalaureate Primary Year Program first annual student exhibitions at North Beach Elementary, South Pointe Elementary, and Fienberg-Fisher Elementary schools.
 - Coordinated the professional development of 44 teachers across Miami Beach to attend various International Baccalaureate workshops to enhance understanding of International Baccalaureate curriculum and thematic units of study.
 - Facilitated and sustained the International Baccalaureate implementation at all public schools in the City of Miami Beach. The City of Miami Beach is the only city in the country where all public schools are IB schools and the IB program is accessible to every child.
 - Developed Miami Beach Parent Program to increase access to educational information through our Parks facilities for every Miami Beach resident. Miami Beach Parent Programs include Organizational Skills, Using My Agenda, Community/Curriculum Connections, and Dancing Your Way to a Healthy Lifestyle.
 - Facilitated the Speakers Bureau in partnership with Miami Beach Chamber of Commerce to enhance classroom access to local professionals to present on various topics of interest. To date, speakers have provided information at all K-12 Miami Beach public schools.
 - Facilitated partnership with University of Miami Mobile Pediatric Clinic to secure visits to recreational facilities a minimum of twice per month to provide comprehensive health care services free-of-charge to youth in our community who do not have medical insurance. Approximately 24 visits throughout the year.
 - Spearheaded the City's Nurse Initiative between the City of Miami Beach, North Bay Village, Town of Surfside, Town of Bay Harbor Islands, and Bal Harbour Village, to converge efforts to secure the funding needed for the full-time registered nurse. Each municipality committed requested funds for the 2013-14 school year. Negotiated with

the MB Chamber of Commerce and Children's Trust, with each committing funding in the amount of \$95,000 and \$98,767 respectfully for the Nurse Initiative. Initiative resulted in a team of professionals including a shared Registered Nurse, a full-time Medical Assistant, and a social worker available at each school site.

- Coordinated with the Anti-Defamation League (ADL) and Miami-Dade County Public Schools to implement the No Place for Hate program in each Miami Beach public school for the 2013-14 school year. The City gained the ADL's prestigious Community of Respect designation in September 2013 at the annual event with over 200 community members in attendance.
 - Coordinated Youth Safety Joint Roundtable recommendations from Police Department and Parks Department, to enhance safety of youth in our public schools and recreational facilities.

 - Wrote the following articles for MB Magazine Next Generation column: Stop Kids Ahead, Healthcare Around the Corner, Life Safety program Empowers Youth, and Learn to Plan.

 - Other compact components include enhanced curriculum offerings including the International Baccalaureate program in grades K-12 currently being implemented at all Miami Beach public schools, Enhanced Communication Efforts, Teacher Recruitment/Retention, Parental Involvement/Family Support/Youth and Community Engagement, Health and Well-Being, Safety, and Technology.
- Facilitated Ethics sessions for 260 regulatory team members in partnership with the Miami-Dade County Commission on Ethics and Public Trust providing five distinct sessions in 2013.
 - Developed 2013 Environmental Scan; a comprehensive multi-year assessment of demographic, socio-economic and department budget, staffing, and workload data.
 - Implemented a learning system (LS Adobe Connect) that provides for managing, deploying, and tracking online training which is easily accessible for staff via a web browser. Course offerings include self-paced courses in Ethics, Diversity, Sexual Harassment, Teambuilding, and Customer Service. At the conclusion of the first year of implementation (FY13), 624 team members have utilized the online system, having passed a combined total of 1,759 required classes.
 - Facilitated the updating of citywide procedures, along with the posting of such on the City's internal website and ongoing notification to personnel.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Increase community satisfaction with City government	KPI: % of Key Performance Indicators improved in the fiscal year		59%	56%	47%	70%	30%	43%	56%	50%	50%	<ul style="list-style-type: none"> Expand Service Shopper to contracted operations and charge enterprise funds as appropriate Facilitate 2014 Community Satisfaction Survey Develop and Implement a continuous internal Services Satisfaction survey for IT, Property Management, HR, and Fleet Develop and implement a continuous satisfaction survey of community external service users Re-invigorate Performance Improvement Initiatives annual and quarterly performance reports 	
	KPI: Fiscal year overall rating for city service shopper program		3.39	3.78	4.16	3.69	4.10	3.93	4.08	4.00	4.00		
	% departments with Service Shopper Scores below 3		12%	1%	1%	3%	0%	0%	0%	0%	0%		
	% of departments service shopped	0%	100%	99%	100%	100%	100%	100%	100%	100%	100%		
	KPI: % of Residents Rating Miami Beach City Government as Good or Excellent in Supporting, Meeting their expectations	84%		61%		75%			67%		85%		
	KPI: % of Residents Rating the City of Miami Beach as a Place to Live as Excellent or Good	66%		83%		87%			89%		85%		
Attract and maintain a workforce of excellence	% of employees trained in results-oriented culture		91%	100%	84%	79%	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> Conduct training needs and satisfaction survey Develop a comprehensive award and recognition system for the City-especially to address exceeds and significantly exceeds expectations Reinvigorate supervisory skills training Revamp new employee orientation process to include on-line reinforcement Provide ethics training to all City employees on ethics, Citywide procedures and work rules 	
	% of contract employees trained in Customer Service Standards			9%	38%	44%	75%	88%	88%	100%	100%		
Diversify business base in Miami Beach	Supports measures on Citywide scorecard											<ul style="list-style-type: none"> Develop a program for North Beach economic development including pursuit of education initiative 	
Improve process through Information technology	Supports measures on Citywide scorecard											<ul style="list-style-type: none"> Improve Cleanliness Automation through new program and hardware 	

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

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		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Enhance learning opportunities for youth	KPI: % of Households with Children Rating Miami Beach City Government as Good or Excellent in Supporting, Meeting their expectations Married, with children			62%		67%				67%		85%	<ul style="list-style-type: none"> •Work with MDCPS to have measurable improvement in achievement scores •Ensure all children in Miami Beach elementary and middle schools have access to IB program •Obtain parent satisfaction data from the district segregated •Review training needs of public school staff to sustain International Baccalaureate (IB) program and facilitate all compact components
	Divorced/ Separated with children			66%		62%				77%		85%	
	KPI: % of Households with Children Rating the City of Miami Beach as a Place to Live as Excellent or Good Married, with children					80%				88%		85%	
	Divorced/ Separated with children					79%				88%		85%	
	% of residents with children satisfied or very satisfied with public school within Miami Beach	53%		51%						91%		80%	
	KPI: # of Youth Participants in City's Programs, Including International Baccalaureate			9,709	6,911	14,378	15,592	18,640	20,557	15,000	15,000		
	KPI: Total City Dollars appropriated for Youth Resident in the City (Compact \$'s, Grant Funds, Recreation \$'s, etc.)			\$8.3 mill	\$8.2 mill	\$8.8 mill	\$8.1 mill	\$8.0 mill	\$7.8 mill	\$8.0 mill	\$8.0 mill		
	KPI: % of Children in City Schools with Measurable Improvement from the Prior Year Reading Gains on FCAT	59%	67%	60%	65%	65%	65%	62%	68%	60%	70%		
Math Gains on FCAT	70%	72%	67%	65%	73%	67%	71%	67%	60%	70%			
Maintain City's Infrastructure	Support measures on Citywide scorecard												<ul style="list-style-type: none"> •Develop parking garage appearance index
Maintain Miami Beach Public Areas and rights-of-way Citywide	KPI: Public Area Appearance Index												<ul style="list-style-type: none"> •Facilitate departments to improve measurement methodologies for Public Appearance-ROW/Parks Landscaping through a Public Area Appearance Index for roadways, sidewalks, turf, and plant beds
Enhance external and internal communications from and within the City	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> •Expand Performance Improvement component of Excellence Miami Beach website

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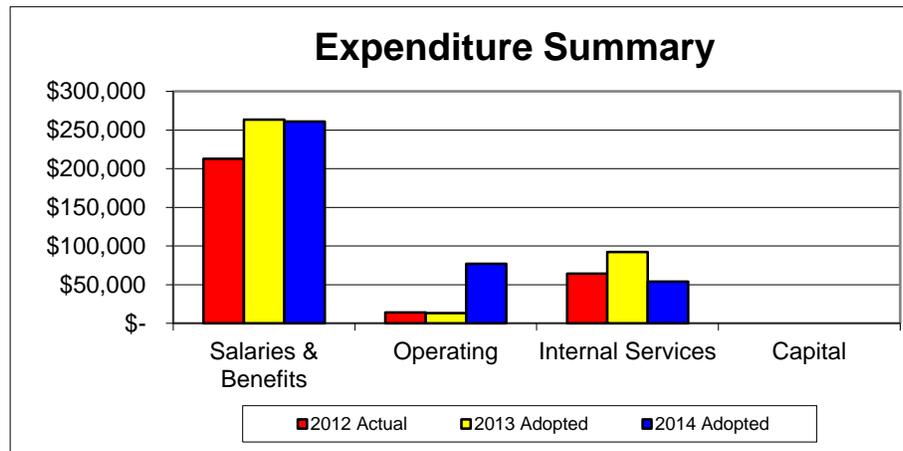
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Maximize efficient delivery of services	Supports measures on Citywide Scorecard													<ul style="list-style-type: none"> Develop a process improvement plan to evaluate City processes on a regular basis
Strengthen Internal Controls	# of Citywide Administrative Procedures Updated								10	10	10			<ul style="list-style-type: none"> Audit citywide procedures, update as required, and promulgate among the City's workforce

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Departmental Financial Summary

GENERAL FUND	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted
Expenditure Area				
Salaries & Benefits	\$ 217,397	\$ 212,799	\$ 263,263	\$ 261,000
Operating	8,408	14,075	13,257	77,000
Internal Services	49,816	64,349	92,172	54,000
Capital	1,144	0	0	0
Total	\$276,765	\$291,223	\$ 368,692	\$392,000
Budgeted Positions				
General Fund	2.20	2.20	2.20	2.20
Total Positions	2.20	2.20	2.20	2.20



Budget Highlights

- For FY13/14, Organizational Development Performance Initiatives was removed from the Office of Budget and Performance Improvement and will operate as an independent entity.
- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$9,336 or (20%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY

2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.

- Operating expenses are budgeted to be above the FY 2012/13 budget by \$63,743 or (481%). This is primarily due to a \$66,905 increase in the training and awards budget, which supports the new organization's objective of developing and coordinating citywide training and development programs.