


Memorandum



DATE: February 19, 2008

TO: Honorable Carlos Alvarez
Mayor

FROM: George M. Burgess
County Manager 

SUBJECT: Final Report on the Mayor's Challenge for Government Fitness

On November 27, 2007, I provided you with an update on your Challenge for Government Fitness to department directors. Specifically, you asked directors to identify new and improved ways to perform and identify activities for which tangible results can be achieved within a one year period.

Over the past year, departments have been tracking measurable short-term (less than one year), as well as longer-term objectives for service improvement through the department's *ActiveStrategy* performance tracking system. Attached you will find a closeout report which includes final outcomes for all projects, whether they were short or long-term departmental initiatives.

In total, there were 89 departmental challenges and/or sorties. Overall, the goal of 77 challenges were achieved or partially/nearly achieved. For those departments that did not meet their goals, an explanation is provided.

This was a challenging exercise in a difficult budget year. I anticipate the current budget cycle will provide even greater challenges with the passage of Amendment. Nevertheless, I am proud of the successes and effort made by County departments and their employees during this challenge.

I look forward to discussing this with you further in person.

C: Denis Morales, Chief of Staff, Office of the Mayor
Assistant County Managers
Assistants to the County Manager

Mayor's Fitness Challenge

Summary of Outcomes

Department	Fitness Challenge and/or Sortie	End Date	Final Outcome/Status
ADA Coordination	Track and measure the technical assistance that we provide to the general public on disability-related issues	12/31/2007	Goal Achieved: The goal is to track at least 100 different contacts, and conduct subsequent follow ups by re-contacting the customers to make sure the information/technical assistance provided earlier was satisfactory. As of 12/31/2007, ADA had provided service to 130 customers and had followed up with 108 of those customers. ADA is now in the process of analyzing the tracked data so that they can use it to improve the 311 knowledge base and create ADA resource tool boxes in both the County's Intranet and Internet websites.
Agenda Coordination	Train all County departments on Agenda Guideline procedures by December 31	12/31/2007	Goal Achieved: The Agenda Coordinator's Office has achieved this goal by 100%. Agenda Guidelines training is ongoing and is now a part of New Employee Orientation. Submission procedures have been simplified. The Agenda Guidelines have been posted online in the Legislative Center for ease of access and are updated regularly.
Agenda Coordination	Procurement of technological enhancements to the current Legistar system application that will allow paperless submissions of agenda items	12/31/2007	Goal Not Achieved for End of CY- Good Effort Made: The The Agenda Coordinator is diligently working towards this goal with a number of County departments and stakeholders to identify a solution that improve the overall submission of agenda items. While the Agenda Coordinator has made great efforts towards achieving this goal, this is a long-term goal since it involves multiple stakeholders; it is anticipated that an improved submission process will be in place in 2008.
Agriculture Liaison	The purchase of at least one conservation easement through the Purchase of Development Rights (PDR) program by December 31	12/31/2007	Goal Not Achieved for End of CY-Good Effort Being Made: The Board approved Resolution R-1036-07 on September 20, 2007, establishing the Miami-Dade County Purchase of Development Rights program. GSA has selected appraisers for the selection pool. The Agricultural Manager's Office has received applications for more than 1,000 acres. Currently evaluating applications with Agricultural Extension Office, Team Metro and Department of Planning and Zoning as outlined in Resolution R-1036-07. Anticipate moving items to the Board of County Commissioners in short order.
Animal Services	Number of Adoptions to Permanent Homes	09/30/2007	Goal Achieved: During FY 2006/07, the Animal Services Department saved a total of 10,582 shelter pets; this surpassed the goal of 9,075 by 16.7%.
Animal Services	Error Reduction in Uniform Civil Citations - Reduce the error rate of field citations to less than 2%	09/30/2007	Goal Not Achieved-Good Effort Made: The department has worked hard to achieve this goal. In fact, much progress has been made in this area through the implementation of new Standard Operating Procedures and intensive staff training. While the average since March 2007 is 5%, in September 2007, the field citation error rate was 2.15%. This number continues to improve.

Mayor's Fitness Challenge

Summary of Outcomes

Department	Fitness Challenge and/or Sortie	End Date	Final Outcome/Status
Art in Public Places	Create new public art projects and complete projects in progress	12/31/2007	<p>Goal Achieved & Exceeded: Three major ongoing projects have been completed at Miami International Airport: 1) South Terminal with Brad Goldberg's "Coral Eden;" 2) South Terminal with Norie Sato's "Ghost Palms;" and 3) Concourse 'J' with Barbara Neijna's "Foreverglades." Six artists have been selected and approved by the Miami-Dade Art in Public Places Trust for new projects: 1) Amazon and Beyond at Miami Metrozoo - Artists Selected: Carlos Betancourt, Peter Busby; 2) Miami Intermodal Center/Earlington Heights Connector - Artist Selected: Michele Oka Doner; and 3) Children's Courthouse - Artists Selected: Carlos Alves, Roberto Juarez, Mike Mandel. The next step is to begin with design development phase of these projects.</p>
Audit & Management Services	Executive Controls-Based Training	12/31/2007	<p>Goal Achieved & On-going: Vendor has been selected and the contract has been signed. Discussions are underway with the vendor for scheduling and course content. It is anticipated that the training will occur in the 3rd Quarter of FY'07-08.</p>
Aviation	Customer Service at MIA	12/31/2007	<p>Goal Achieved: The Department has continued its holistic improvements to customer service. MDAD concluded its partnership with the Disney Institute whom was engaged to enhance management and staff efforts in quality and customer service delivery. MDAD will also work with Florida International University to further train staff in customer service. The program will be rolled out in the second quarter of 2008. At the same time, a customer service program is being designed for all airport employees again drawing on Disney principles. In addition, the Department received the final uniform design from internationally known artist, Romero Britto. The new Britto shirts are slated to arrive sometime in the first quarter of this year. The will not only enhance visibility of staff who work throughout MIA but at the same time, will convey a more relaxed, friendly Miami-themed image.</p>
Aviation	Lower Cost of Enplaned Passenger (CEP)/Landing Fee - The CEP is a key indicator of an airport's competitive viability and is universally recognized as such throughout the aviation industry.	09/30/2007	<p>Goal Achieved: The goal was to achieve an annual (CEP) that was less than or equal to the budgeted CEP of \$17.01. The actual was \$16.11 through the third quarter, and preliminary year-end calculations indicate that the trend will continue. This is evidenced by the large year-end improvement fund deposit (\$65 million), which indicates an operating surplus. The Aviation Department's 2007 goal to date has been highly successful through several initiatives including an aggressive five-year staff and expense reduction; a customer service improvement program; new revenue initiatives; expanded and improved concessions, including food and beverage; improvements to leaseholds intended to increase rentable space and rental rates; and increases in the number of short-term parking spaces. These initiatives will continue through the end of the calendar year and into the future as MIA strives to maintain its competitiveness in the industry.</p>

Mayor's Fitness Challenge

Summary of Outcomes

Department	Fitness Challenge and/or Sortie	End Date	Final Outcome/Status
Building Code Compliance	Increase the number of Legal Contractors and compliance with the Miami-Dade County Code	09/30/2007	<p>Goal Not Achieved: Targeted enforcement with the Police Department resulted in an unusual 62% increase in citations issued for illegal activity. Consequently, the desired goal of 50% licensure for those cited was not achieved. In retrospect, this challenge proved to be difficult because the issuance of citations does not necessarily mean an individual will pursue licensure or is able to successfully complete the contractor examination. The department will focus more on education and outreach in order to increase compliance. Update FY07-08: As indicated, this measure requires an individual's "buy in" on benefits of contractor licensure, however, the Building Code Compliance regulatory staff have continued to work aggressively on the sortie. Proactive measures will continue to be employed to improve this performance measure through the fiscal year and provide additional guidance regarding the importance of becoming licensed.</p>
Building Department	Decrease the number of field inspections by developing a uniform standard for all field inspections	09/30/2007	<p>Goal Achieved: The department decreased the number of field inspections by developing a uniform standard for all field inspections, posted on the web. The department implemented and distributed Inspection Guidelines specific to each trade to all divisions on March 2007. The department is currently meeting its target goal for the Inspection Rejection Rate. The goal was originally set at 25% or lower. The department started with a 30% rejection rate in February 2007 and reached its goal in March with 25%, April with 24%, June with 24%, July with 25% and August through November with 24%. December experienced a slight increase in the rejection rate at 26%. Inspection rejections are currently being monitored closely by Division Directors to determine the reason for the December increase and the implementation of corrective action.</p>
Capital Improvements	To complete the design of 11 and the construction of 9 BBC-GOB projects being implemented by various stakeholders by the end of 2007	12/31/2007	<p>Goal Nearly Achieved - Design: Of OCI's 11 Design Sortie projects, eight have been achieved and three have experienced delays. This translates to a success rate of 73% for OCI's 11 design sortie projects. See attached Microsoft Word file for detailed information on OCI's 11 design sorties including justification for the three delayed projects.</p> <p>Goal Nearly Achieved - Construction: Of OCI's 9 Construction Sortie projects, six have been achieved and three have experienced delays. This translates to a projected success rate of 67% for OCI's 9 construction sortie projects. See attached Microsoft Word file for detailed information on OCI's 9 construction sorties including justification for the three delayed projects.</p>

Mayor's Fitness Challenge

Summary of Outcomes

Department	Fitness Challenge and/or Sortie	End Date	Final Outcome/Status
Capital Improvements	Implementation of Job Order Contracting (JOC)	12/31/2007	<p>Project on Hold: The Job Order Contracting (JOC) demonstration project was intended to be implemented at MDHA to specifically address vacancy preparation issues. Although JOC may be a viable long term solution to vacancy preparation issues, there is a substantial investment of staff time involved in support for the initial setup of the programming, establishing contractual relationships with multiple contractors and training for both staff and involved contractors. Due to the uncertainty of the future status of MDHA, it is not advisable to enter into a contractual relationship with the consulting firm (Gordian Group) to establish this system since beneficial results may not be realized for the first year of implementation.</p> <p>Goal Nearly Achieved - In progress: The first phase of this project has been achieved. Collaboration of DHS, CAA, HT, JSD, and the South Florida Workforce in the development of a plan has been completed. The RFP was released to vendors on December 14, responses due January 18 and presentations before the review committee are scheduled for the week of February 11 with selection of the contracted vendor expected to occur thereafter.</p>
CAA & Human Services	Interdepartmental Social Services Information System (SSIS)	12/31/2007	
Child Advocate	Promotion and Recruitment of Mentors for Children	09/30/2007	<p>Goal Partially Achieved: Over the last six months program presentations have increased to County departments, through presentations at new staff orientation sessions, at various special events such as Day of the Child, and through media promotions with Miami-Dade T.V. Calls and inquiries about the program are received regularly. Eight new mentors, representing 16% of the goal of 50, have been recruited within the defined time frame. Staff continues efforts to promote the event with the goal of recruiting new members.</p>
CITT	Ensure that the Surtax dollars are being spent in accordance with governing legislation	09/30/2007	<p>Goal Achieved: The six month goal was for OCITT staff to review all contracts and/or amendments put forth for funding and review said items for inclusion in the original legislation and/or amendments to date. In order to achieve this sortie, regular communication with Directors and PTP Coordinators in Transit and Public Works was established and will continue during monthly meetings with OCITT, MDT and PWD. All outstanding issues related to contracts and invoices are addressed with a follow-up report prepared including personnel assignments and due dates. The OCITT staff regularly reviews this information, and on a quarterly basis, the OCITT requests formal reports from MDT and PWD regarding any changes in project estimates for costs and time. Upon receipt, this information is presented to the CITT members for review at monthly Trust and committee meetings.</p>

Mayor's Fitness Challenge

Summary of Outcomes

Department	Fitness Challenge and/or Sortie	End Date	Final Outcome/Status
Community and Economic Development	Accelerate the Execution of Annual Action Plan Contracts to Dedicate More Time to Contract Management	09/30/2007	Goal Partially Achieved - Good Effort: Performance goals with respect to contract execution were: 20% of all contracts in 45 days; 80% in 60 days, and 98% in 120 days. The actual accomplishment was: 0% in 45 days; 82% in 60 days and 97% in 120 days. The department will continue to implement processes to improve and meet this goal.
Community and Economic Development	Timely Expenditure of CDBG Funds	12/31/2007	Goal Achieved: OCED monitored and pursued the timely expenditure of Community Development Block Grant (CDBG) funds to ensure compliance with the 1.5 ratio is not exceeded. The ratio achieved in the calendar year is 1.4.
Community Image	Landscaping of Downtown Ramps	12/31/2007	Goal Achieved: The CIAB Revamp the Ramps project was completed on time and under budget, which was in time for the increase in tourists at year-end and the activities associated with the Orange Bowl. While the new landscape installations will have some die-back and some loss due to theft, vandalism or accidents, staff will continue monitoring the installations and ensure that any plant material lost is promptly replaced by the vendor as per the contract. The Downtown Development Authority will be assuming maintenance after the contract installation period expires.
Community Advocacy	Establishment of new Goodwill Ambassador Programs in selected municipalities based upon population size and expressed interest	12/31/2007	Goal Not Achieved: The City of North Miami CRB, City of South Miami CRB and the Homestead/Florida City Human Relations Board are pending motions or equivalent action to create Goodwill Ambassador Programs in their jurisdictions. While none of the jurisdictions have passed motions or equivalent actions to establish Goodwill Ambassador Programs, staff continues to meet with municipal liaisons to encourage action to create Goodwill Ambassador Programs. It is anticipated that three additional Goodwill Ambassador Programs will be established within six months.
Consumer Services	Detection of consumer code violations relating to false or misleading car dealer advertising	09/30/2007	Goal Achieved: In an effort to achieve the goal, the Consumer Services Department established the Consumer Wise program in March 2007. As of September 23, 2007, 366 consumer violations had been reported by departmental personnel covering various consumer laws, exceeding the goal of two reports per employee. Eighteen auto dealer investigations were conducted resulting in settlement agreements with 12 dealers and payment of fines totaling \$118,000 - and six dealer investigations are ongoing. In October 2007, the Auto Dealers Association adopted a resolution advocating truth in advertising by their members; the department will be providing training to their members to help identify fraudulent advertising.

Mayor's Fitness Challenge

Summary of Outcomes

Department	Fitness Challenge and/or Sortie	End Date	Final Outcome/Status
Corrections and Rehabilitation	Improving the maintenance service in our correctional facilities	09/30/2007	Goal Not Achieved: Although 24 maintenance positions were added to the MDCR table of organization, several recruitments failed to attract qualified candidates to work in a correctional setting. MDCR has established supplemental compensation and incentives to attract qualified candidates. Effective maintenance efforts continue through the use of existing maintenance staff and outside contractors. This is reflected by the completion of several critical security projects in this fiscal year.
Corrections and Rehabilitation	Prisoner Re-entry	12/31/2007	Goal Nearly Achieved-Good Effort: MDCR has worked closely with the Mayor's office in leading this initiative. The Blue Ribbon Committee's Final Report was scheduled to be completed by the end of the calendar year; however has been slightly delayed. The following prisoner re-entry efforts have been initiated: 1) The Boot Camp Program continues to provide a range of services including work release and aftercare for court mandated youthful offenders; 2) MDCR has committed to partner with the Homeless Trust MOU Working Group to develop a discharge plan for the homeless or persons at risk of being homeless upon release from jail. 3) 100% of Correctional Counselors received case management training by December 31, 2007. There are four newly hired counselors who will be scheduled for the course in the near future. The Department is also exploring the possibility of enhanced training through a Barry University Case Management certification program. 4) The department applied for a \$1.8 million Byrne Grant to provide re-entry services at three MDCR facilities; however, MDCR's grant application was not approved for
County Manager	Timely Response of Correspondence - Buck-slip items responded to within two weeks 90% of time and within three weeks 100% of time	12/31/2007	Goal Not Achieved: 65% of buckslips are being responded to within two weeks and 82% within three weeks.
Cultural Affairs	Increase the sale of cultural event tickets to high school and college students by 25% over last year	09/30/2007	Goal Achieved: Ticket sales for Culture Shock Miami increased by 35% for FY 06-07. In addition, the Department was awarded a major, multi-year grant by the John S. and James L. Knight Foundation for "Shock Waves," to do more in-depth market research and to use the results to launch a major marketing campaign for the program.
Elections	Increase the number of registered voters in Miami-Dade County by 5% in 6 months and 10% in 12 months	12/31/2007	Goal Achieved & Exceeded: The goal was to get 50,000 new registrations. Elections has significantly surpassed this goal and has increased new registrations by over 70,000. This is even more significant due to the fact that we have never exceeded 30,000 during odd numbered years.

Mayor's Fitness Challenge

Summary of Outcomes

Department	Fitness Challenge and/or Sortie	End Date	Final Outcome/Status
Elections	Decrease the number of rejected signatures on the envelopes of Absentee Ballots	12/31/2007	Goal Achieved & Exceeded: The absentee ballot envelope has been substantially redesigned to include clearer instructions regarding where the voter's signature should be placed. On 12/31/07, the new envelope had been used for eight municipal elections, and no ballots were rejected due to the voter signing outside the designated area.
Elections	Recruit an additional 900 Pollworkers	12/31/2007	Goal Achieved & Exceeded: The Elections Department recruited 6,141 new poll workers in 2007.
Elections	Full implementation of Online Training for Pollworkers	12/31/2007	Goal Achieved: Online training is now a pre-requisite for all prospective poll workers as an enhancement to classroom training. Individuals must first pass the online course to be scheduled for classroom training, which ensures a higher skill-level in those poll workers who are utilized. This has been determined as a valuable tool in employing more qualified poll workers. On 12/31/07, 1,624 individuals participated in the online course.
Elections	Increase the number of Outreach Events by 35%	12/31/2007	Goal Achieved & Exceeded: The Elections Department conducted 675 outreach events. This is a 167% increase from 2005, the most recent non-election year.
Enterprise Technology Services	Establishing a single customer service center - First Contact Resolution	12/31/2007	Goal Achieved & Exceeded: Over the last year a tremendous effort has been placed on the achievement of this Sortie. The end of calendar year result for First Contact Resolution (FCR) was 77%. This is a significant improvement since our initial report. FCR, or the ability to solve problems upon the first call with our customers, is a key performance indicator towards improving customer service. In addition, FCR has a direct correlation with the success of establishing a single-point-of-contact Service Center. This correlation can be measured by the increase contact volume directly to the Service Center instead of other technical support centers or second/third level staff.
Environmental Resources Management	Plan review quality - Goal to Review Critical Impact Plans "perfectly" 100% of the time and all other plans "perfectly" 96% of the time	09/30/2007	Goal Not Achieved - Good Effort: Plan review is an integral role for the Department, which involves multiple Divisions, Sections, and Programs. Approximately 10% of all plans now receive formal Quality Control (QC) review, with emphasis placed on QC review of all 'critical impact' plans. This has resulted in zero errors impacting customers or the environment for this category. Data indicates that all categories of plans are being reviewed with significantly higher attention to quality and completeness. As a result of the sortie, DERM holds weekly operational meetings to discuss plan review errors, cross-training, and has developed a formal 'Plan Review College' that has resulted in the positive trend. As of 12/31/07 our current performance status for quality control is 95% (out of 100% stretch target) for critical impact plans and 93% (out of 96% target) for general plans. The department will continue to work towards its goal.

