



# Departmental Business Plan and Outlook

Office of Agenda Coordination

Fiscal Years:  
2005/06  
&  
2006/07

Plan Date: December 9, 2005

Approved by:

A handwritten signature in cursive script that reads "Dianne C. Davis".

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Dianne C. Davis, Department Director

A handwritten signature in cursive script that reads "Pete G. Hernandez".

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Pete G. Hernandez, Deputy County Manager

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## **INTRODUCTION**

### **Department Purpose/Mission Statement**

To effectively and efficiently coordinate the overall legislative process of Miami-Dade County, and ensure the timely availability of agenda items to the Commissioners, departments and the public.

### **Department Description**

The Office of Agenda Coordination (OAC) primary responsibility is to develop and distribute County Commission and committee agendas in accordance with the County Commission Rules. Other responsibilities of the OAC include ensuring that departmental agenda items are properly formatted and submitted within the timeframe established by the County Manager and County Attorney; notifying municipalities of County proposed ordinances that may have an affect on municipalities; and administering the Legistar database that contains current and historical information on legislative matters brought before the County Commission. Therefore, the major services provided by the OAC areas follows:

- Development and distribution of County Commission and committee agenda kits (agendas and associated agenda items).
- Administer programming enhancements to Legistar.
- Staff County Commission and committee meetings
- Provide technical assistance to departments with regards to development of agenda items and the agenda process.
- Provide training to departments on how to develop agenda items.
- Review departmental items before they are placed on an agenda.

The OAC began using Legistar to develop agendas and track legislative matters in June 1996. This was a significant event that increased the efficiency of the OAC by automating the agenda process. Prior to using Legistar many of the functions necessary to produce an agenda were done manually. By using Legistar, the OAC was able to save a considerable amount of time in the preparation of agendas. Also, staff can better track legislative matters at any point during the legislative process by using the information contained in Legistar.

Another significant event that impacted the OAC is the implementation of the committee system. With the implementation of the committee system the volume of work for the OAC was increased tremendously. In order to meet the added demands of the committee systems, the OAC reorganized the office and altered the duties of staff. These modifications have allowed the OAC to better manage the work load.

Currently, the Office of Agenda Coordination is in the process of developing an initiative to provide departments with a guideline book detailing how to prepare agenda items. Once

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the guidelines are distributed to the departments, the appropriate staff will be provided with a detailed training session on the agenda process. The training session will assist the departments with the development of agenda items and demonstrate how to access legislative information via the internet.

During the next fiscal year, the OAC is working with the Enterprise Technology Services Department to further enhance Legistar system modules. The enhancements will bring the system up to current technology standards and improve staff's ability to update minor formatting changes as approved by the Board.

**Organization and Staffing Issues**

Functional Table of Organization

<b>Director's Office</b>	
Provides leadership, management, planning, direction and overall coordination of the department	
<b>FY 2005-06</b>	<b>FY 2006-07</b>
3 FTE	3 FTE

<b>Agenda Processing Unit</b>	
Develops and distributes Commission and committee agendas	
<b>FY 2005-06</b>	<b>FY 2006-07</b>
7 FTE	7 FTE

<b>Office of Agenda Coordination</b>	
<b>FY 2005-06</b>	<b>FY 2006-07</b>
10	10

Staffing levels will remain the same as indicated by the staffing chart.

**Staffing Levels (Optional, if total is included on previous T.O. Chart)**

Functional Unit	FY __ Budget (Prior Year)	FY __ Budget (Current Year)
<b>Total</b>	0	0

**Fiscal Environment**

**Revenues and Expenditures by Fund**  
(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 2004-05 Actual	Current Fiscal Year 2005-06 Budget	Projection as of December 2005
<b>Revenues</b>			
GF	1,151	1,266	1,266
..			
..			
<b>Total</b>	1,151	1,266	1,266
<b>Expense</b>			
Personnel	903	1,017	1,017
Operating	212	244	244
Capital	3	5	5
<b>Total</b>	1,118	1,266	1,266

**Equity in pooled cash (Not Applicable)**

<b>Fund/ Subfund</b>	<b>Prior FY __ Beginning Year Actual</b>	<b>Prior FY __ Year- end Actual (Est.)</b>	<b>Current FY __ Year-end Budget</b>
<b>Total</b>			

No equity in pooled cash.

**Business Environment**

The OAC six major customer groups are as follows:

- Citizens of Miami-Dade County
- County Commissioners
- Clerk of the Board's Office
- Mayor's Office
- County Manager's Office and Departments
- County Attorney's Office

As the coordinator of the agenda process, the OAC provides a myriad of enabling services to our customers. These services range from assisting departments with the development of agenda items to distributing agendas and associated items in accordance with the "4-Day Rule. During this fiscal year, the OAC will be implementing a training program to assist departments in the development of agenda items.

The OAC is governed by the County Commission Rules, Miami-Dade County Charter and Miami-Dade County policies and procedures.

## **Customer Feedback Plan**

The Office of Agenda Coordination has developed a Customer Feedback Plan that includes conducting a customer satisfaction survey via e-mail. The survey will be used to get feedback from the staff of County Commissioners, the County Manager's Office, County Attorney's Office and departmental staff. The information gathered from the survey will be used to evaluate how the OAC provides services to our customers. Once this information is analyzed, the OAC will evaluate the agenda process and possibly make recommendations for changing the process based on the results of the survey. The survey is scheduled to be conducted during the month of May 2006 and the results are expected to be available prior to the Office of Agenda Coordination holding its annual retreat that is tentatively scheduled for the end of July 2006.

## **Critical Success Factors**

Miami-Dade County is a very complex local government and coordinating the legislative process depends upon our ability to efficiently share information with the various stakeholders and respond to the needs of our customers. Two critical factors that may potentially impact our ability to accomplish our business plan are limited hard drive disk space and modifying Legistar to allow Legistar users to make certain minor formatting changes to agendas.

The Office of Agenda Coordination uses Legistar to develop agendas, track legislative matters through the process and store vital information regarding the history of agenda items. The OAC has been using Legistar since 1996 and has entered thousands of agenda items into this database. As the OAC continues to add more records into Legistar and post more PDF versions of agendas and associated materials to the County's website, there will be a need to purchase more disk space to store the information. This will allow the OAC the abilities to provide access to historical data and the PDF version of agenda items.

Since the implementation of Legistar in 1996, Miami-Dade County's legislative process has changed numerous times. Many of these changes required a programmer to rewrite parts of the Legistar program in order to modify the format of agendas and other reports. The OAC would like to have Legistar enhanced to allow Legistar users the ability to make changes to the format of agendas.

## **Future Outlook**

The Office of Agenda Coordination plans to continue utilizing technology to improve the agenda process and developing more standardized criteria for processing departmental agenda items. As part of this effort, the OAC will continue working with Enterprise Technology Services Department (ETSD) to increase the amount of agenda related information that is available on the County's website. Also, ETSD is examining the possibility of enhancing Legistar to incorporate the municipal notice process.

As part of standardizing the agenda process, the OAC will develop an agenda guideline book. The guideline book will provide samples and information that will assist departments in developing agenda items. The OAC will embark upon a training program to inform departments of the many changes to the agenda process and review the standards for preparing agenda items.

## **THE PLAN**

### **Overview**

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "*delivering excellent public services that address our community's needs and enhance our quality of life*".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

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As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Improve the quality of life for all County residents*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

**Department-related Strategic Plan Goals:**

- *Goal ES8: Deliver quality customer service to our customers*
- *Goal ES4: Capitalize on technology to improve service, increase efficiency and provide greater information access*
- *Goal ES9: Deliver on promises and be accountable for performance*

**Department-related Strategic Plan Priority Outcomes:**

- *ES1-1: Clearly-defined performances expectations and standards*
- *ES1-4: Satisfied customers*
- *ES4-1 User friendly e-government sharing information*
- *ES9-3: Achievement of performance targets*