

OFFICE OF THE COMMISSION AUDITOR



**SUMMARIZED PERFORMANCE
MEASURES REPORT**

Unincorporated Municipal Service Area

Communications

Library

Parks, Recreation & Open Spaces

Police

Regulatory & Economic Resources

Solid Waste Management

May 10, 2016

UNINCORPORATED METROPOLITAN SERVICE AREA COMMITTEE

PERFORMANCE MEASURES - UNMET NEEDS FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Communications	1.0 Customer: 311 Average Speed of Answer (in seconds)	Staff= 123 Positions Total= \$11.9 Million	220	150	70	Actuals above target	Two primary factors have affected the performance - high attrition, greater than usual, and lengthy training required to replace employees.	_____
	1.0 Customer: Average Abandon Rate (in seconds)	Funding Sources= General Fund \$5.176M; Communications (COM) Funding Model \$5.255M; WASD \$1.5M	23.20%	18%	5.20%	Actuals above target	In October 2014 the target for Average Speed of Answer was increased from 120 seconds to 150 seconds. The Average Abandon Rate should have also been increased from 15% to 18% since the two measures are directly related. There was an oversight in updating this target.	_____
	3.0 Internal: Average Time to Complete a Task (Days)	Staff= 28 Positions Total= \$4.8 Million Funding Sources= \$2.296M General Fund; \$2.503M COM Funding Model	8.55	5	4	Actuals above target	While the goal to complete a task is 5 days, the measure does not take into consideration the level of complexity of the job nor does it address the amount of time a task is waiting on client (other Departments) approval. The target needs to be adjusted to take into consideration external dependencies for review and feedback from the client before task can be marked as completed. The Department will be changing target to 10 days.	_____

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Library	1.0 Customer: Increase the number of popular children's titles purchased	Staff = 4 positions Total = \$710,000 Overhead Cost = \$320K (not included in the \$710K) Funding Source = Proprietary (Library Taxing District)	7,413	7,500	-87	Actuals below target	_____	_____
	1.0 Customer: Increase the number of best sellers purchased	Staff = 1 position Total = \$271,000 Overhead Cost = \$70K (not included in the \$271K) One assigned staff to compile and submit orders for best sellers. Funding Source = Proprietary (Library Taxing District)	3,315	4,500	-1,185	Actuals below target	In the first quarter, the department purchased 3,315 best sellers, which is slightly below the target, but, the variance is simply a matter of timing of purchases, which is expected to be back on target by the end of the second quarter.	_____

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Parks, Recreation and Open Spaces	1.0 Customer Number of Attendance: Zoo	Staff = 300.94 positions Total = \$24,114,200 Funding Sources = Proprietary Fees (60%) Development Tax (40%) These amounts represent the entire operating budget and positions for Zoo Miami.	202,516	220,985	-18,469	Actuals below target	The Zoo Miami attendance targets were not met in the first quarter, due to the higher than normal rainfall during this period. The zoo was closed for 5 days in December because of massive flooding from this record breaking rainfall and also had to close early on 4 separate days.	_____
	1.0 Customer Number of Attendance: Deering Estate	Staff = 38 positions Total = \$2,374,300 Funding Sources = Proprietary Fees (42%) General Fund Subsidy (58%). These amounts represent the entire operating budget and positions for the Deering Estate.	12,998	16,400	-3,402	Actuals below target	Due to a persistent pattern of inclement weather during the first quarter of FY2015-16, Deering Estate attendance figures did not reach planned goals. Affected areas include general admission, school groups, special tours, outdoor recreational activities and a large outdoor concert that was rescheduled to January 2016.	_____
	1.0 Customer Number of Total Nature Program Participants: EcoAdventures	Staff = 18.11 positions Total = \$1,155,900 Funding Sources = Proprietary Fees (35%) General Fund Subsidy (65%)	791	2,900	-2,109	Actuals below target	The main factor affecting the targets for EcoAdventure participants was that the Department had to cancel delivery of a number of programs due to high turnover of the labor force assigned to the task, and the existing unfilled vacancies during the period. Additionally, inclement weather was another contributing factor.	_____
	1.0 Customer Number of Total Participants: Fruit & Spice Park (F&S)	Staff = 17.8 positions \$999,100 Funding Sources = Proprietary Fees (40%) General Fund Subsidy (60%)	8,059	9,200	-1,141	Actuals below target	The target was not met for Fruit & Spice participants in the first quarter due to an over estimation of attendance for the Heritage Festival.	_____

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Parks, Recreation and Open Spaces	1.0 Customer Number of Golf Rounds	Staff = 100.8 positions Total = \$8,347,400 Funding Sources = Proprietary Fees (88%) General Fund Subsidy (12%)	38,708	46,100	-7,392	Actuals below target	The targets for golf rounds were not met in the first quarter due to an unusually high number of inclement weather days that drove down golf rounds.	_____
	1.0 Customer Number of Mini-Golf Rounds	Staff = 20 positions Total = \$1,232,400 Funding Source = Proprietary Fees These amounts are the entire operating budget and positions for Palmetto Golf Course. The mini-golf operation is a small portion of this amount that is not discretely budgeted for expenses or revenues.	4,603	5,800	-1,197	Actuals below target	The targets for mini-golf rounds were not met in the first quarter due to an unusually high number of inclement weather days that drove down golf rounds.	_____
	1.0 Customer Number of Natural Area Acres Maintained	Staff = 52 positions Total = \$3,900,000 Funding Sources = Environmentally Endangered Lands (EEL) (96%); Proprietary Fees (2%); General Fund Subsidy (2%)	448	1,000	-552	Actuals below target	There were several factors that affected Natural Areas Acres Maintained targets in the first quarter. There was an unusually rainy December which accounted for significant down time, there were a few crew members on medical leave, and NAM was in the process of hiring a new crew supervisor and Natural Areas Attendant to replace employees that retired in the previous quarter, and the hiring occurred late in the first quarter.	_____

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Parks, Recreation and Open Spaces	3.0 Internal Number of Volunteer Hours	Not Applicable The cost of coordinating volunteers for the department cannot be accurately reported. It is part of the ongoing operation of the department and is included in the daily responsibilities of the managers at selected parks and facilities.	37,040	39,100	-2,060	Actuals below target	Due to the diverse needs of the numerous business environments in PROS, the targets of volunteer hours accounts for seasonality and changes depending on the time of year. For example, the parks that have programs for the volunteer hours will spike during the summer months due to the increased number of participants in our camps. Also, there are special volunteer events, such as Baynanza, that occur at different times of the year that require large number of volunteers.	
	3.0 Internal Number of Business Reviews Conducted	Not Applicable The cost of providing business reviews for the department cannot be accurately reported. It is part of the ongoing administration of the department and is included in the responsibilities of chiefs and managers during the monthly review meetings.	49	96	-47	Actuals below target	Due to staff turnover and realignment of duties, delays have taken place in submitting forms. This issue was addressed at the Supervisors Meeting on 2/4/2016. Since then, 83% have been received.	No additional staff is necessary.

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Police	1.0 Customer Robbery Clearance Rate (Monthly)	Staff = 149 positions (All Robbery Bureau) Total = \$21,066,794 (71% UMSA, 29% CW) Funding Source = General Fund	21%	28%	-7%	Actuals below target	The target rate of 28% is set based on the national average of robbery clearances, as reported by the FBI UCR reports.	_____
	1.0 Customer Homicide Clearance Rate	Staff = 91 positions (All Homicide Bureau) Total = \$15,556,267 (71% UMSA, 29% CW) Funding Source = General Fund	37%	40%	-3%	Actuals below target	_____	_____
	1.0 Customer % 911 Calls Answered in 10 sec or less (Communications Bureau)	Staff = 149 positions Total = \$19,946,508 Funding Sources = General Fund (65% CW, 35% UMSA) Emergency 911 Fees The Communications Bureau is staffed 24 hours a day 7 days a week to receive telephone calls from the public for police and fire rescue services.	93%	94%	-1%	Actuals below target	The target has not been met due to an increase in the number of calls received and recent retirements and resignations. The current number of budgeted positions cannot sufficiently handle the increasing population and visitors to Miami-Dade County which has resulted in an increase in calls for service. Three budgeted Police Complaint Officer (PCO) positions need to be filled to meet the increase in demands for service. Currently, there are 4 PCOs in the Training Academy and are expected to complete training on March 11, 2016 and become fully independent and operational on 9/12/2016. In addition, there are 6 probationary PCOs completing their training phases, that are expected to be fully operational by May 5, 2016.	_____
	1.0 Customer 911 Calls Processing Time		74 sec	66 sec	8 sec	Actuals above target		_____

Note: Shaded variances reflect a negative outcome

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Police	4.0 Learning and Growth Police Dispatcher (PD) Positions	Staff = 9 positions Total = \$1,315,212 Funding Source = General Fund (65% CW, 35% UMSA) Emergency 911 Fees	84	90	-6	Actuals below target	The the goal was not met due to recent retirements and several unexpected resignations. PD vacancies has increased. It takes approximately 9 – 12 months to recruit and hire new PDs. Training takes an additional year until the PD is independent and fully operational. The lack of viable candidates has hindered the hiring process. The Department is working towards filling vacancies through recruiting, advertising, and has established a partnership with Miami-Dade County Public Schools.

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FY2015-16

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Regulatory and Economic Resources	Customer 1.0 % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	Staff = 58 positions Total = \$8.119 million Funding source= Proprietary Revenue	41%	25%	16%	Actuals above target	The Department is presently reviewing with the measure owner whether this target needs to be adjusted.	_____
	Customer 1.0 % of plans rejected "reworks" (minor alterations, repairs and additions)	Staff = 39 positions Total = \$5.412 million Funding source= Proprietary Revenue	19%	15%	4%	Actuals above target	_____	_____
	Customer 1.0 % of plans rejected "reworks" (other applications except plan revisions)	Staff = 19 positions Total = \$2.667 million Funding source= Proprietary Revenue	20%	15%	5%	Actuals above target	_____	_____

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Solid Waste Management	Customer 1.0 Number of Bulky Waste complaints per 1000 Regular Bulky Waste orders created	Staff = 130 positions Total = \$15,318,800 Funding Source = Proprietary Fee	23.3	18.0	5.3	Actuals above target	The Department is in the process of hiring in this area to increase the number of bulky crews. In light of the Christmas and New Year holidays, the number of complaints per 1,000 households significantly increased during the month of December 2015 compared to the previous two (2) months, during which the numbers were under the target.	_____
	Customer 1.0 Number of Garbage Complaints Received per 10,000 households	Staff = 302 positions Total = \$76,416,700 Funding source = Proprietary Fee	10	9	1	Actuals above target	Garbage complaints have been higher than normal since the Department adjusted the routes using automated routing software and it takes some time to get familiar with the new route structure. A shortage of Waste Truck Drivers has resulted in many open routes (routes with no assigned driver) each day. Open routes must be completed with overtime by drivers as they finish their regular route. Drivers completing open routes also contribute to complaints because they are unfamiliar with the route. The Department is working diligently to fill vacancies and overage positions to reduce the number of open routes.	_____

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Solid Waste Management	Customer 1.0 Number of Missed Garbage Complaints Received Per 10,000 Households	Staff = 280 positions Total = \$72,932,000 Funding Source = Proprietary Fee	8	9	-1	Actuals below target	Garbage complaints have been higher than normal since the Department adjusted the routes using automated routing software and it takes some time to get familiar with the new route structure. A shortage of Waste Truck Drivers has resulted in many open routes (routes with no assigned driver) each day. Open routes must be completed with overtime by drivers as they finish their regular route. Drivers completing open routes also contribute to complaints because they are unfamiliar with the route. The Department is working diligently to fill vacancies and overage positions to reduce the number of open routes.	_____

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