

ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES

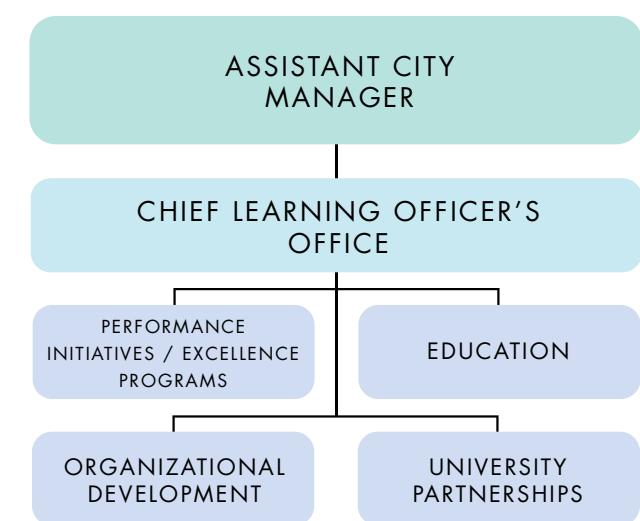
MISSION STATEMENT

We are dedicated to ensuring our organization implements and sustains strategies that ensure the growth and development of our employees and supports a prosperous city with a focus on education and being known for K-12 Educational excellence and performance initiatives to achieve measurable community results.

DESCRIPTION

Organizational Development Performance Initiatives (ODPI) was created to focus on performance excellence by increasing the organization's ability to learn, adapt, and excel within a constantly changing environment. Through aligning the work and performance of team members to the City's identified management objectives, the office also focuses the organization on the customer. A vital effort of the office is to effectuate the implementation of a results-oriented, efficient, and service-oriented government through the following anticipated initiatives:

- Facilitate the achievement of strategic outcomes by providing support and guidance for high profile initiatives which address community priorities across multiple departments and outside stakeholders
- Support the City's transition to a performance excellence culture
- Facilitate all education initiatives related to the Education Compact and other inter-local agreements with universities to enhance educational opportunities for youth, improve K-12 Education in Miami Beach public schools, and increase post-secondary opportunities
- Support the performance management database by monitoring the status of organizational development objectives and performance initiatives
- Provide support to City departments to enhance community support to various initiatives
- Sustain and build university partnerships to support internships, workshop collaborations, dual enrollment adjunct professor recruitment, and the other partnerships



FISCAL ENVIRONMENT

Organizational Development Performance Initiatives is primarily supported by General Fund dollars as part of the Administration. The General Fund charges an administrative fee to Enterprise Fund departments, the Redevelopment Agency (RDA), and the Resort Tax Fund to cover the cost of various administrative support functions provided by the General Fund.

The Education Compact receives funding through City negotiated contracts which include a public benefit component and the General Fund. Additional funding is also provided through donations from the Miami Beach Chamber of Commerce's Education Foundation and other miscellaneous donors.

ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES

STRATEGIC ALIGNMENT

Main Vision Area

Organizational Innovation

Management Objectives

- **Prosperity**

- Be known for (K-12) educational excellence

- **Neighborhoods**

- Enhance the beautification, physical appearance and cleanliness of neighborhoods

- **Organizational Innovation**

- Support all objectives to improve decision making and financial stewardship, making the city more business friendly, with an employee culture of problem solving and engagement
- Foster rewarding careers

Budget Enhancement Actions

- N/A

Resilient305 Actions

- **CREATE AND IMPLEMENT** a K-12 Plan for Resilience Literacy
- Time to **VOLUNTEER** or Get Involved
- **SEND** Your Boss to Bootcamp
- **COLLABORATIVE** with Universities
- **RESILIENCE** Training for All
- **PLANNING** Efficiently & Effectively Together



BUSINESS ENVIRONMENT

Organizational Development Performance Initiatives has numerous responsibilities within the City and works with all City departments to facilitate and provide consulting, advisory, organizational, and support services.

In addition, Organizational Development Performance Initiatives works with Miami-Dade County Public Schools (MDCPS), Florida International University (FIU), Miami Dade College, The Children's Trust, and other entities to ensure that adequate and timely progress is being made on several key educational initiatives impacting thousands of children and families.

Organizational Development Performance Initiatives provides staff support to the Committee for Quality Education, Youth Commission, and the Education Enhancement Task Force, comprised of students, residents, parent-teacher association members, and community organizations.

Organizational Development Performance Initiatives represents the City administration at all education related meetings, functioning as the City's Education Ombudsman.

SIGNIFICANT ACCOMPLISHMENTS

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 including teacher recruitment/retention, communication, parental involvement/family support/youth and community engagement, health and well-being, student achievement, safety, and technology:

- As of February 2020, 500 students at Miami Beach Senior High School are enrolled in the Preworks program (college preparation program)
- Provided International Baccalaureate (IB) professional development training 60 teachers in Miami Beach public schools prior to the 2020-21 school year, which ensured all teachers hired prior to September 2020 had level 1 IB training. Since its inception in 2010, the IB Diploma Program at Miami Beach Senior High School has grown 75 percent, with 87.0 percent of eligible student attaining the prestigious and internationally recognized diploma in 2020, one of the highest percentages of IB Diploma graduates in a public school in the nation
- The STEAM Plus program reached 2,400 students across all grade levels. Students received 700 hours of instruction from cultural professionals, increasing their access to arts-based learning experiences. Also added are six additional cultural anchors including Holocaust Memorial, Perez Art Museum, Miami Beach Bots, Miami Theatre Center, Miami Beach Conservancy Inc., and Hack Shack.



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SIGNIFICANT ACCOMPLISHMENTS CONT'D

- Dual enrollment participation increased by 225% since program inception, with 1,050 youth enrolled in the 2020-21 school year
- Youth enrolled in the City's Afterschool Enrichment Program exceeds expectations with 758 registered youth at Miami Beach Fienberg Fisher K-8, Biscayne Beach Elementary and Miami Beach Senior High School for the 2019-2020 school year. With 439 participants at Miami Beach Fienberg Fisher K-8, 301 participants at Biscayne Beach Elementary, and 18 participants at Miami Beach Senior High School (Rock Ensemble), this indicates a 66% increase from prior school year
- Spearheaded the City's Nurse Enhancement 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 4 mental health professionals at all Miami Beach public schools. Overall, 1,200 youth have received support services in the 2019-20 school year from the City funded mental health professionals for 3,346 psychosocial issues
- Developed a prekindergarten pilot program for the 2021-22 school year for approximately 92 children providing an annual stipend of \$2,700 each to expand access to early childhood education for Miami Beach children



SIGNIFICANT ACCOMPLISHMENTS CONT'D

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Expanded free afterschool enrichment to three public schools with 758 enrolled; a 66% increase and dual enrollment participation increased by 225% since inception.

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Implemented and monitored employee Rewards and Recognition programs, university partnerships and Citywide Procedures:

- Managed the Service Recognition and Employee Suggestion Programs, which resulted in many employees Service Recognitions and over 75 Employee Suggestions
- Implemented and monitored all University partnerships including internships, and research projects including paid internships through Massachusetts Institute of Technology (MIT) to support social justice projects related to COVID-19 impacts
- Sustained the graduate and undergraduate internship program with Florida International University aligned to a powerful partnership which includes workgroups in the area of Arts, Culture, & History, Florida Coastal Resilience & Adaptation, Youth and Education Development, Engineering, Transportation, and Communication. As of spring 2020, 76 graduate and undergraduate student interns have been placed. These placements have yielded a high return, with students contributing to each department's success

CRITICAL SUCCESS FACTORS

Several factors are critical to Organizational Development Performance Initiatives' successful achievement of its work plan:

Citywide cooperation and coordination supported by the City Manager and City Commission in regards to ODPI and the Education Compact

- Realistic goals, strategies, actions, and use of performance initiatives data for service improvement
- Willingness and commitment to continue a relationship of shared information between the City and its partners

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CRITICAL SUCCESS FACTORS

- Willingness to make education initiative financial support a City priority
- Departmental willingness to support staff to support community priorities

Other areas requiring support from other departments or entities include:

- Ongoing support from various departments needed to ensure development and deployment of various Education Compact components, including the internship program with FIU and MIT
- Ongoing cooperation with Miami-Dade County Public Schools and the International Baccalaureate Program to ensure Education Compact components are developed and implemented as agreed upon
- Ongoing support from all departments and municipal partners, including Miami-Dade County, City of Miami, University of Miami, Florida International University, and Miami-Dade College to ensure research and development for agreed upon projects

FUTURE OUTLOOK

Although challenged by new additional education initiatives throughout the year, ensuring creative partnerships to develop and implement these valuable programs is vital. As the demands for youth programs, job fairs, and afterschool enrichment programs continue to increase, Organizational Development Performance Initiatives will continue to establish partnerships to deliver such programs to the youth of Miami Beach.

Additionally, the number of performance initiatives has grown by 275 percent and additional initiatives may be developed at the request of the Mayor & Commissioners.

Some future projects to sustain current programs and maintain the level of service excellence within the City include:

- Sustainable funding sources for education initiatives
- Expansion of educational initiatives
- Optimization of Rewards & Recognition programs

Organizational Development Performance Initiatives will continue to strive meet the demands of management for objective, valid and useful performance data, as well as establishing partnerships throughout the country to implement creative solutions to improve K-12 public school education.



ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES

PERFORMANCE PLAN HIGHLIGHTS

Performance Indicators	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Prosperity					
% of residents with elementary school children satisfied or very satisfied (includes neutral) with public schools within Miami Beach (MB Survey)	*	*			
Health & well-being	*	*	87%	80%	80%
Safety	*	*	83%	80%	80%
Student Achievement	*	*	88%	80%	80%
% of residents with middle school children satisfied or very satisfied (includes neutral) with public schools within Miami Beach (MB Survey)	*	*			
Health & well-being	*	*	93%	80%	80%
Safety	*	*	81%	80%	80%
Student Achievement	*	*	84%	80%	80%
% of residents with high school children satisfied or very satisfied (includes neutral) with public schools within Miami Beach (MB Survey)	*	*			
Health & well-being	*	*	88%	80%	80%
Safety	*	*	83%	80%	80%
Student Achievement	*	*	90%	80%	80%
# of IB graduates with IB diploma	48	37	50	75	75
% of IB graduates attaining IB diploma	72%	88%	67%	80%	80%
# of dual enrollment classes at Miami Beach Senior High School and Nautilus Middle School	16	27	22	30	30
% of parents agreeing their child is receiving a good education at Nautilus Middle School (School Climate Survey MDCPS)	86%	97%	89%	90%	90%
% of students agreeing they are receiving a good education at Nautilus Middle School (School Climate Survey MDCPS)	68%	71%	61%	80%	80%
% of parents agreeing the overall climate or feeling at Nautilus Middle School is positive and helps them/their child learn (School Climate Survey MDCPS)	77%	72%	75%	80%	80%
% of students agreeing the overall climate or feeling at Nautilus Middle School is positive and helps them/their child learn (School Climate Survey MDCPS)	50%	58%	33%	80%	80%

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PERFORMANCE PLAN HIGHLIGHTS CONT'D

Performance Indicators	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Neighborhoods					
Citywide Public Area Cleanliness Index	1.83	1.76	1.64	1.50	1.50
% of citywide cleanliness assessments rating clean or very clean	78.4%	81.4%	82%	90%	90%
Citywide Mystery Rider Trolley Program Index	1.82	1.54	1.25	1.50	1.50
% Overall Mystery Rider Trolley Factors Meeting Target (2.0)	74.1%	85.0%	96%	90%	90%
Citywide Restroom Index Rating	2.11	2.01	1.89	1.50	1.50
% overall Restroom Index Meeting Target (2.0)	68.0%	70.2%	74%	90%	90%
Overall Garage Index Rating	2.29	2.08	1.86	1.50	1.50
% overall Garage Index meeting target (2.0)	62.4%	68.7%	79%	90%	90%
Overall Garage Attendant Score (FY average)	4.39	4.76	4.87	4.00	4.00
Overall Garage Security Score (FY average)	*	4.80	4.80	4.00	4.00
Overall Valet Score (FY average)	*	*	4.54	4.70	4.70

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PERFORMANCE PLAN HIGHLIGHTS CONT'D

Performance Indicators	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Organizational Innovation					
# of citywide administrative procedures updated or developed	6	13	8	10	10
Average overall rating for city service shopper program (1=not satisfied; 5=extremely satisfied)	4.38	4.39	4.40	4.70	4.70
% residents that agree or strongly agree that employees are courteous and professional (MB Survey)	*	*	62%	80%	80%
% residents that agree or strongly agree that employees that assisted them during their most recent contact with the City had the proper knowledge (MB Survey)	*	*	52%	80%	80%
% businesses that agree or strongly agree that employees are courteous and professional (MB Survey)	*	*	70%	80%	80%
% businesses that agree or strongly agree that employees that assisted them during their most recent contact with the City had the proper knowledge (MB Survey)	*	*	58%	80%	80%
% of employees in compliance with citywide required training courses	57%	59%	60%	75%	75%
% of new employees with access OD online required training within two weeks of official employment start date	100%	100%	100%	100%	100%
# of employees recognized through Reward and Recognition Programs	535	686	631	650	650

*Indicates measure was not tracked and/or conducted during reporting period

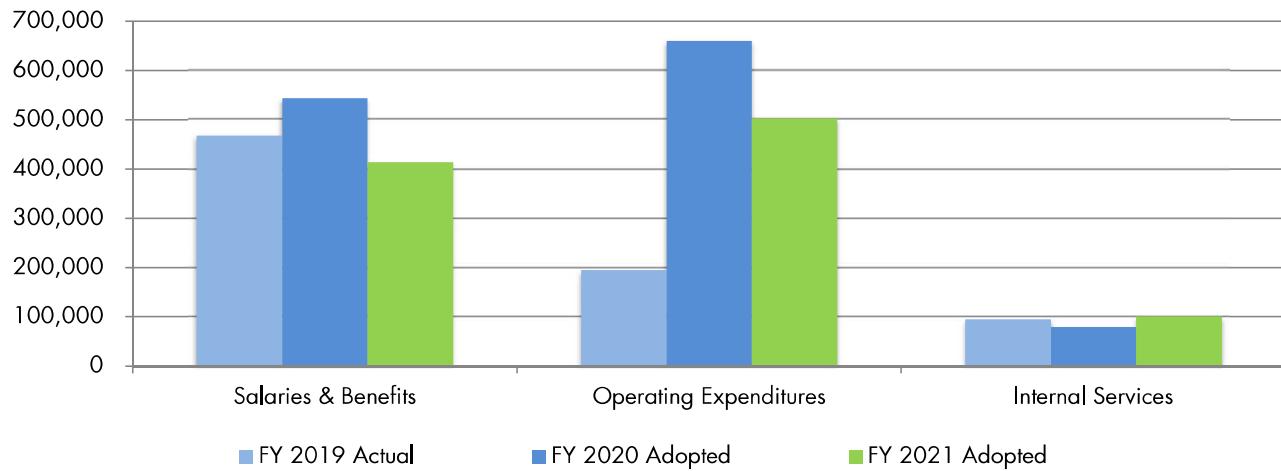
**Final data not available until end of year

ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES

DEPARTMENT FINANCIAL SUMMARY - GENERAL FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	439,623	467,881	543,500	414,000
Operating Expenditures	93,634	195,047	660,500	503,000
Internal Services	175,589	95,000	80,000	101,000
Total	\$ 708,846	\$ 757,928	\$ 1,284,000	\$ 1,018,000
General Fund	3.00 + 1.50 PT	3.00 + 2.50 PT	3.00 + 2.50 PT	2.00 + 2.50 PT
Resort Tax Fund	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 2.00 PT
Total Budgeted Positions	3.00 + 1.50 PT	3.00 + 2.50 PT	3.00 + 2.50 PT	2.00 + 4.50 PT

Expenditure Summary

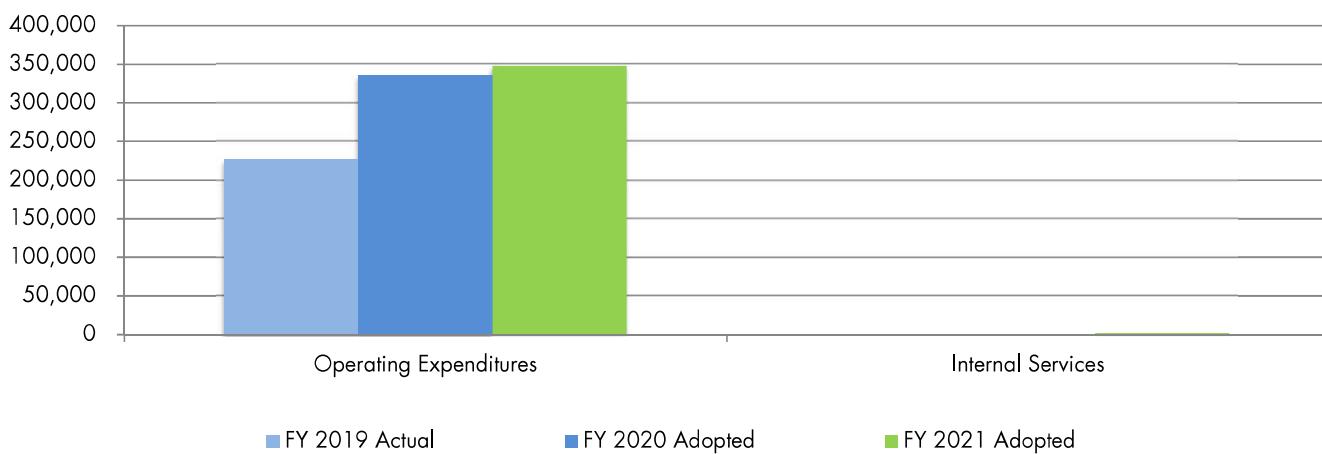


ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES

DEPARTMENT FINANCIAL SUMMARY - EDUCATION COMPACT

Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Contributions - Int'l Baccalaureate (IB)	25,000	0	10,000	10,000
Contributions - Education Support (Waste Haulers)	75,000	75,000	75,000	90,000
Advertisement - Parking - Education	124,998	249,996	250,000	250,000
Other Contributions & Donations	2,908	16,039	0	0
Total	\$ 227,906	\$ 341,035	\$ 335,000	\$ 350,000
Expenditure Area				
Operating Expenditures	52,219	226,369	335,000	348,000
Internal Services	0	0	0	2,000
Total	\$ 52,219	\$ 226,369	\$ 335,000	\$ 350,000
Revenue Less Expenditures	\$ 175,687	\$ 114,666	\$ 0	\$ 0
Total Budgeted Positions	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT

Expenditure Summary



ORGANIZATIONAL DEVELOPMENT PERFORMANCE INITIATIVES

BUDGET HIGHLIGHTS

- A significant component of the increase in personnel expenditures for all departments are increases in employee-related costs including a one percent cost of living adjustment effective April 1, 2021 for all groups, except AFSCME (1.0% COLA effective July 1, 2021), GSA (1.0% COLA effective October 1, 2020), and CWA (2.0% COLA effective October 1, 2020), as well as a maximum of three percent merit increase for employees, except members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which include a five percent step increase. Merit, step, and cost of living increases apply within existing pay ranges. A five percent increase in the City's premiums for health insurance for all employees is also included, except for members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which includes an eight percent increase in the City's premium. These increases were, however, largely offset by the COVID-19 balancing plan reductions allocated across all departments that include furloughs for all bargaining units based on a tiered approach, a citywide freeze on all non-essential expenditures and training and travel, and a citywide hiring freeze.

General Fund

- Personnel services expenditures decreased by \$129,500, or 23.8%. This is primarily due to decreases in salaries and wages totaling \$81,000 resulting from the transfer of an Organizational Development & Training Specialist position to the Human Resources (HR) Department, as well as \$49,000 in other personnel services expenditures that include projected decreases for health and life insurance, pension costs, and other personnel costs.
- Operating expenditures decreased by \$157,500, or 23.8%. This is primarily due to the one-time decreases of \$102,000 from the COVID-19 balancing plan reductions, as well as a \$41,100 decrease in budgeted expenditures for training transferred to the Human Resources Department.

BUDGET HIGHLIGHTS CONT'D

- Internal services expenditures increased by \$21,000, or 26.3%. This is primarily due to an increase of \$10,000 in Information Technology services, as well as other increases in Central Services, Property Management, Fleet Management, Risk Management, and OIG Funding services totaling \$11,000.

Education Compact Fund

- The Education Compact Fund increased by \$15,000, or 4.5%, primarily due to a \$11,000 increase in other operating expenditures for education programs budgeted in FY 2021 and a \$2,000 increase in OIG Funding services.

FY 2021 Efficiencies/Reductions

General Fund

- As part of the COVID-19 balancing plan, the FY 2021 reductions also include a one-time reduction of \$102,000, which is comprised of \$5,000 for furloughs for all bargaining units based on a tiered approach, \$50,000 for non-essential expenditures, \$15,000 for non-essential training and travel, and \$32,000 related to the citywide hiring freeze.

