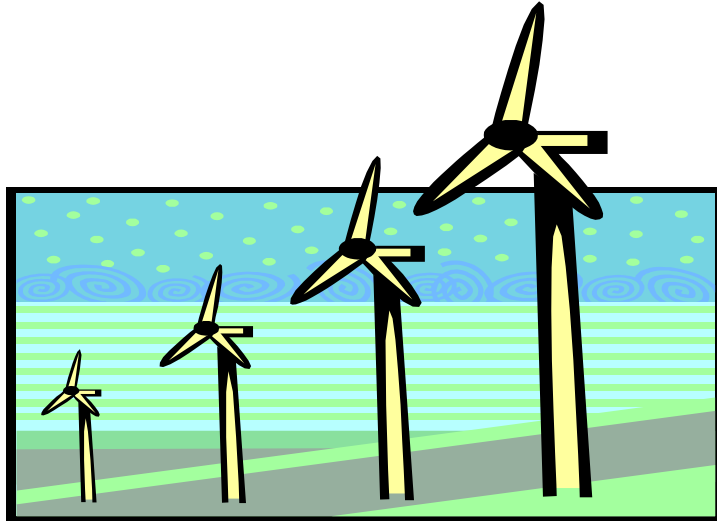


# Environmental Resources Management

Environmental Enhancement & Restoration, Natural Resources Stewardship,  
Resource Protection Divisions

## HOP PHASE 1 PERFORMANCE MEASUREMENT ASSESSMENT AND EVALUATION



*(Project No. 2003-P-02.9)*

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# Environmental Resources Management Department

## Environmental Enhancement and Restoration Division, Natural Resources Stewardship Division, and Resources Protection Division

### Phase 1 Assessment and Evaluation

*An overview survey of the current state of performance measuring and the degree of linkage present among mission statement, organizational objectives, and specific performance indicators in the department*

**T**his publication contains the results of a structured process for evaluating the current state of program performance measurement in a county department. The process was designed and developed by the Management & Program Analysis Section of OFMB/Financial Management Division (MPA) to facilitate an agency-wide review of the county's performance measurement system. Harnessing Organizational Performance—or HOP—is a collaborative initiative with Palm Beach County's departments. The HOP methodology involves an initial evaluation of the current performance measuring system in a department, and assesses the system according to a common set of HOP criteria. In the process, the work incorporates national benchmark and subject-matter best practices into findings and recommendations concerning the department's existing performance measures. This initial phase of the project is intended as a diagnostic phase; subsequent phases will help guide the department into a re-structuring of its performance measurement program in contextually relevant ways. The long-term objective of the HOP initiative is to verify that the Palm Beach County performance measurement program is:

- A positive tool in gauging organizational achievements;
- An important management tool to aid decision-making;
- A way to connect staff-level activities to higher-level organizational missions and statements of objectives.

The methodology employed in the HOP initiative is designed to allow for a collaborative process of evaluation and assessment of the client department’s current performance measurement system. To this end, MPA has created and utilizes a Client Manual (workbook) to take a team comprised of the client representatives and the Budget Division representative through a series of facilitated meetings.

Following this series of four 2-hour meetings, a consensus point of view emerges concerning the current state of the client’s performance measurement system. In addition, the series of four HOP meetings provides the MPA consultant with useful operational insights and client-specific performance measurement information. The MPA consultant utilizes these insights and information to complete relevant best practices research.

Each of the four HOP meetings covers a “level” of evaluation. Each level of evaluation utilizes a different criterion by which to gauge the current performance measurement system. The primary criteria utilized for this evaluation are 1) linkages between the clients’ mission statements, objectives and performance measures, 2) a balanced use of the HOP defined “types” of performance measures, and 3) a balanced use of the HOP defined business “perspectives” of performance measures. The HOP defined “types” and business “perspectives” are described in greater detail below.

The HOP performance measurement program concentrates on three types of performance measures.

Measurement “Types”	Output performance measures - represent the department’s workload, amount of service or production, not the consequences of performing the workload.
	Efficiency performance measures – represent the ratio of <u>service unit output</u> to <u>resource input</u> ; usually cost per unit of service, or unit of service per resource (FTE’s or dollars expended).
	Outcome performance measures – represent the consequences or effects of specific actions or initiatives focused primarily on improving the citizen’s condition.

The HOP performance measurement program then employs four business “perspectives” by which organizational performance is to be guided.

<b>Business Perspectives</b>	Customer satisfaction perspective –performance measures that are created to indicate the customer’s perspective of “how they rate the county in the delivery of services” or those measures that indicate the customer use of a service.
	Internal process (operational) efficiency perspective –performance measures that are created to “indicate” the degree of efficiency involved in the delivery of services.
	Financial accountability perspective –performance measures that are created to “indicate” the financial accountability of the organization, stewardship of the public trust, or delivering services in a cost efficient manner.
	Employee learning & growth perspective –performance measures that are created to “indicate” employee development – development which will enable the organization to succeed in its mission and/or that increases employee productivity, employee retention, career enrichment, and job satisfaction.

This publication reports on the consensus assessment developed by the HOP Team and the best practices research conducted by the MPA consultants to document findings, observations and recommendations pertaining to the client’s performance measurement system.

The Management & Program Analysis Section is leading this effort, together with our partners from the Budget Division, to establish common performance concepts and an understanding of performance measurement purposes throughout all county departments and divisions. When the three-phase HOP program is fully implemented in mid-2006, specific outputs of the Harnessing Organization Performance initiative will be:

- Standardizing performance measurement terminology;
- Establishing a collaborative, interactive approach towards performance measurement;
- Recommending improvements to the current performance system to decrease time and effort required by the system, while improving its management usefulness.

**PHASE 1: “EVALUATING EXISTING MEASURES”**

This is the first phase of the HOP program. This report contains the results of the phase 1 evaluation and assessment of the Environmental Resources Management Department mission statement and current year objectives for the three department divisions: Environmental Enhancement and Restoration, Natural Resources Stewardship, and Resources Protection (the divisions). Current performance measures that cannot be linked to, or do not support, the mission statement or statements of objectives will not be required as part of the county’s official performance measurement program,

although they can be maintained for departmental purposes, if desired. This phase also establishes the common terminology that will be used throughout the HOP project, as it relates to performance measures, linkages and relevant business perspectives. During this phase, the department will probably experience a reduction in the number of “required” performance measures, thereby reducing the time and effort spent in gathering and reporting on departmental performance.

## **PHASE 2: “MANAGING FOR HIGH PERFORMANCE”**

The second phase will include communicating to every level of the department the linkage and relevancy among mission statement, objectives, performance measures, and stakeholder desires. Where the first phase is primarily a diagnostic step to establish the current state of the department’s performance measuring program, during the second phase a number of linked and highly relevant performance measures will be developed for the department’s future use.

## **PHASE 3: “PUTTING IT INTO PRACTICE”**

Finally, in this stage of the project, all of the required performance management infrastructure is established to permit the meaningful tracking and reporting of the department’s performance. Formal guidelines will be developed and adopted regarding, (1) validation of acceptable measures, (2) reporting mechanisms and schedules, (3) accuracy verification techniques, (4) approval of goals, targets, and benchmarks, (5) incentive programs to reward the attainment of high performance, (6) internal financial control uses, and (7) ways and means of carrying out periodic reviews of performance indicators and targets to keep them current and relevant.

## **OVERVIEW OF PHASE 1 FINDINGS**

The findings and recommendations summarized below provide an overview of the performance measurement program assessment conducted for the Environmental Resources Management Department’s (ERM) divisions (Environmental Enhancement and Restoration, Natural Resources Stewardship, and Resources Protection).

The performance measurement program consists of the department’s mission statement, departmental objectives and the department’s performance measures, along with the processes for tracking and reporting on the department’s success in achieving those measures. The findings and recommendations are based on the evaluations of the HOP team, made up of the division’s staff representatives, the assigned Budget Analyst from OFMB and an MPA consultant from the OFMB/Financial Management Division. The HOP Team used the published performance elements from the FY05 Draft Budget Narrative to perform the HOP Assessment & Evaluation.

The summary of findings and recommendations is followed by detailed findings and recommendations for the three divisions that participated in the project. Each division's detailed assessment is based upon the structured, four levels of evaluation conducted by the HOP team. Each level of evaluation was accomplished by use of evaluation tools designed expressly for that purpose by the MPA Section. In addition to the conclusions reached by using the 4-level evaluative tools, the MPA consultants performed "best practices" research involving similar operations nationwide, and cited examples from this research which the divisions can use as a starting point for its own further efforts. That research also forms an important foundation and knowledge base for the work yet to come in phase 2 of the HOP project.

### General Findings

- The current department mission statement meets the HOP criteria for identifying the purpose of the organization; there are six service topics that are easily identified. The mission statement is within the HOP specified criteria of 2 to 3 sentences.
- The department mission statement, along with each division's "Definition of Programs and Services" fulfills the HOP criteria for providing mission-level guidance (broad), thus enabling each division to create cohesive and linked division objectives and performance measures.
- Descriptive detail using expressive narratives such as "protection", "preservation" and "enhancement" provides some emphasis for the department's divisions.
- The mission statement conveys six service topics (land and water resources, the environment, health, safety, and general welfare) providing one broad, general guidance statement; one that is applicable across all divisions.
- In the current mission statement, the customers of the services are clearly identified ("residents and visitors to Palm Beach County").
- There is generally good linkage between "mission topics" and objectives statements. However, the HOP team agreed that more clearly defined objectives would enhance linkages.
- There is good linkage between existing "mission topics" and performance measures in all divisions.
- There is good linkage between objectives statements and performance measures throughout the department.
- There is a poor balance of performance measurement "types". There are no "efficiency type" and no "outcome type" indicators out of 20 total performance measures. One "input measure" was identified for removal or rewording.
- None of the 20 total performance measures can be categorized into any of the four HOP business perspectives.

## General Recommendations

- Revise the “Definition of Programs and Services” of each division to include a 2-3 sentence opening paragraph that conforms to the HOP definitions and guidelines regarding a mission statement (create a divisional “statement of measure” tailored to each division).
- Review each division’s mission topics and statements of objectives; update either or both to create a more direct “linkage” or coherence, per the HOP defined criteria.
- Review the performance measure types (output, outcome, efficiency) with an eye toward developing a better mix of measures.
- Determine which current performance measures best meet the HOP defined criteria for business perspectives, consider how the others can be restated (if at all) to achieve a better balance across the four HOP business perspective categories for all three divisions.

In the course of the first phase evaluation, the divisions identified a series of important, FY05 operational initiatives. These initiatives are ideal starting places from which each division can develop meaningful objectives and linked performance measures. Displayed in brackets are the potential business perspectives that could be used in creating performance measures for the stated initiatives. Each performance measure should be created from primarily one business perspective.

### Environmental Enhancement & Restoration:

- The reestablishment or creation of the structure, productivity, function and dynamic character of local ecosystems [customer satisfaction, operational efficiency].

### Natural Resources Stewardship:

- Provide an effective mosquito control program utilizing chemical treatment, hormonal and bacterial larviciding, and other biological controls [operational efficiency, customer satisfaction].
- Educate residents how to eliminate mosquito breeding in yards [operational efficiency, customer satisfaction].
- Provide effective response coordination and public information management during mosquito transmitted disease outbreaks [operational efficiency, customer satisfaction].
- Improve customer satisfaction with mosquito control activities through increased training of personnel [operational efficiency, customer satisfaction, employee learning and growth].
- Provide an increase in site security for all county-managed and county-owned natural areas utilizing Palm Beach County Sheriff’s Deputies and Florida Wildlife Conservation Commission Officers [customer satisfaction, operational efficiency].
- Determine public satisfaction with the County’s Natural Areas, and ERM’s site management efforts for those Natural Area that have been

opened with public use facilities [customer satisfaction, operational efficiency].

- Obtain additional funding for Lake Worth Lagoon restoration [financial accountability].

Resources Protection:

- Effective permitting program with permits provided on a timely basis [operational efficiency, customer satisfaction].
- Effective compliance program with compliance and enforcement on a consistent and timely basis [operational efficiency, customer satisfaction].
- Plan and project review on a timely basis [operational efficiency, customer satisfaction].
- Provide education on activities concerning compliance, permitting, plan and project review and enforcement [operational efficiency, customer satisfaction, employee growth and learning]

We recommend that the department utilize these initiatives to develop meaningful objectives and performance measures.

The detailed recommendations that follow are supported by references to the HOP Client Manual and to the best practices research. The recommendations are presented for each of the four levels of evaluation performed by the HOP Team. The Best Practices research is drawn from public sector entities that are recognized as leaders in their operational fields and in the measurement of performance. A listing of best practices Internet sites and contact information is included (Appendix A) to give the divisions a ready resource for assistance in developing modifications to its performance measurement program.

## LEVEL 1 EVALUATION – ALL DIVISIONS

### A. Department Mission Statement

The Level 1 evaluation begins by examining the content and structure of the published material that guides each division. The department’s mission statement offers this type of guidance, as does the division’s definition of programs and services; both are published in the county’s annual budget document. From these two sources, the HOP methodology identifies “mission level topics”. These are macro-level, topical areas that communicate the direction or vision for each division. Division objectives and performance measures flow from the mission level topics to ensure the division’s operations strive to meet the mission.

For the purpose of the HOP evaluation, “mission level topics” are listed as the first component of the division’s over-all performance program, followed by the division’s objectives and performance measures. This allows a consistent approach to creating and defining departmental mission statements and divisional programs and services descriptions throughout all county departments. The HOP Team determined that all “mission level guidance” currently listed as part of each division’s definition of programs and services could fall under one of the three topical areas identified in the department’s mission statement. The mission statement used in the HOP evaluations is taken from the FY2005 Draft Budget Narrative. The convention of using the department’s name within the mission statement should be incorporated in the published performance measurement documents, the annual budget book and semi-annual reports.

#### *Performance Component*

<b>Mission Statement</b>	To establish, maintain, and implement programs for the protection, preservation, and enhancement of the land and water resources of Palm Beach County. Through the accomplishment of this mission, the Department will promote the quality of the environment, continued health, safety, and general welfare of residents and visitors to Palm Beach County.
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#### *Recommendations*

- Consider possible strategic uses of the department mission statements such as, 1) actively using the verbiage as the yardstick for decision making, and 2) placing this macro-level statement of mission on the backside of business cards and on division letterhead or public “forms” to promote the mission to employees, customer-citizens and stakeholders.

1

Findings and Observations	Recommendations
<p>The HOP Team had several insights as to the content and structure of the current mission statement: add the name of the department and include more descriptive adjectives.</p> <p>The team also suggested the mission statement be reworded to enhance the focus on current mission topics and add additional relevant topics. Specifically, it was agreed that economic benefits and impacts be addressed in the mission statement.</p> <p>The team also determined that the second sentence of the mission statement “Through the accomplishment of this mission...”(see page 8) did not fall under HOP guidelines for mission statements.</p>	<p>Fully define and communicate the definitions of the terminology used in the mission statement throughout the organization.</p> <p>Ensure that the department’s mission statement broadly addresses all activities of the divisions.</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, mission statement definitions and examples (page 13).

Best Practices Research: Examples of Environmental Resources Management mission statements are listed below. Descriptive adjectives are in bold type and customers underlined.

**Miami-Dade County, FL**

- “The Department of Environmental Resources Management is responsible for **protecting, restoring, enhancing, conserving, and managing** the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of present as well as future residents and visitors.”

**Fairfax County, VA**

- “The mission of the Department of Public Works and Environmental Services is to **enhance** the quality of life and **protect** the public interest by **establishing sound environmental policies, enforcing** codes...  
 “...**protect** the environment, and **provide** for the health, safety, and welfare of those who live, work and visit in Fairfax County”.

**Brevard County, FL**

- “(The mission of the Natural Resources Management Office is to) **protect** the quality of life by **managing** and **conserving** natural habitat, animal species and other environmental resources of Brevard County.”  
 “...provide **sound, cost effective** management of environmental resources...**develop** and **implement** management plans, regulations, and educational programs which **preserve** and **protect** Brevard”

County's natural resources while still providing for their utilization by the public.”

**Broward County, FL**

- “The mission of the Department of Planning and Environmental Protection is to **sustain** and **enhance** the quality of life in Broward County by promoting **effective** and **efficient** uses of urban and environmental resources through regional planning, management and regulation....to serve the public and user community within an organizational culture that holds **high standards** of service and **fiscal conservatism**.”

**Santa Barbara County, CA**

- “(The mission of the) Santa Barbara County Environmental Health Services is to **improve** the quality of life and **optimize** public health, safety and well being of present and future residents of Santa Barbara County through a **balanced** program of environmental monitoring, **innovative** leadership, community education, emergency response and enforcement.”

**Ventura County, CA**

- “(The mission) of the Resource Management Agency is to **protect** the health, safety, and welfare of the general public through **administration** and **enforcement** of County ordinances, Board policy, and state and federal laws regarding land use, and commercial and environmental regulation.”

**State of New Jersey**

- “(The mission of) The Department of Environmental Protection is to assist the residents of New Jersey in **preserving, sustaining, protecting** and **enhancing** the environment to ensure the **integration** of high environmental quality, public health and economic vitality.”

**Maricopa County, AZ**

- “The mission of the Environmental Services Department is to **provide effective** environmental management to the people of Maricopa County so they can be confident that they live in a safe and healthful environment....by working **collaboratively, efficiently** and **innovatively**.”

**Santa Clara County, CA**

- “The mission of the Department of Environmental Health is to **prevent, preserve, and improve** the environmental factors affecting our community's health and safety.”

**Ramsey County, MN**

- “The mission of the Environmental Health Section is to **improve**, **protect** and **promote** public health and the environment by working with others, so that together we can **prevent** disease and injury, **prevent** pollution, **reduce** environmental harm and **wisely manage** resources.”

**King County, WA**

- “The Mission of the King County Department of Natural Resources and Parks is to be the steward of the region’s environment and **strengthen** sustainable communities by **protecting** our water, land and natural habitats, **safely** disposing of and reusing wastewater and solid waste , and **providing** natural areas....”

## LEVEL 1 EVALUATION – ENVIRONMENTAL ENHANCEMENT AND RESTORATION DIVISION

### A. Divisions Definition of Programs and Services

*Recommendations*

- Modify the division’s current Definition of Programs and Services opening paragraph to conform to HOP definitions and guidelines regarding a mission statement. To achieve consistency throughout the county, this “statement of divisional mission” should: 1) include the name of the mission owner (Environmental Enhancement and Restoration), 2) describe over-all mission outcomes desired, and 3) specifically identify direct customers and/or important stakeholders.
- Consider possible strategic uses of the statement of division mission such as, 1) actively using the verbiage as the yardstick for decision making, and 2) placing this macro-level statement of mission on the backside of business cards and on division letterhead or public “forms” to promote the mission to employees, customer-citizens and stakeholders.

1

Findings and Observations	Recommendations
The current “Definition of Programs and Services” does clearly state the division’s purpose in terms of identifying a) the services it provides, b) a customer focus, and c) the name of the division; it does not include the level or degree of the service provided (e.g. “prompt, efficient”) and it does not identify the specific customer of the division’s services.	Use the examples identifying the customer researched at the best practices sites listed on page 11 of this report to describe in similar terms the clients of the division’s services, add descriptive adjectives to enhance the communication of the division’s service levels to the reader.”

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, mission statement definitions and examples (page 13).

Best Practices Research: Examples of Environmental Enhancement & Restoration mission statements researched at best practice sites:

**Broward County, FL**

- “The mission of the Biological Resource Division is to **protect, restore, and enhance** the biological productivity, abundance, and diversity of the aquatic, wetland, upland, beach habitat, marine and estuarine resources of the County in order to enhance the quality of life for the residents and visitors of Broward County.”

**Monroe County, FL,**

- “(The mission of the Marine Resources Division) is to **protect, conserve and restore** the quality of the waters and marine resources of the Florida Keys and promote the development of water dependent uses and marine uses compatible with this unique and fragile marine, environment.”

**Sarasota County, FL**

- “(The mission of the Environmental Resources Management Department) is to **manage** and **protect** resources by **implementing** and managing long-term projects and programs, such as beach nourishment, spoil and habitat enhancement projects, and more specific programs such as sea turtle protection, artificial reef and aids to navigation programs.”

**B. Statements of Objectives**

The Level 1 evaluation next examined the linkages between the mission level topics and the division’s objectives. This ensures that there is continuity of purpose between these two important components of the performance program. An assessment of the content and structure of the statements of objectives was also performed.

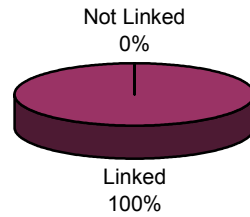
*Performance Component*

<b>Objectives</b>	<ol style="list-style-type: none"> <li>1. Place 3,000 tons of artificial reef materials.</li> <li>2. Enhance or restore 3 acres of dunes.</li> <li>3. Plant or arrange for the planting of 30,000 trees and plants.</li> <li>4. Enhance or restore 25 acres of wetlands and adjacent transitional habitat.</li> <li>5. Attain a moving average of sand added to beaches of 1,100,000 cubic yards.</li> </ol>
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*Performance Component*

<b>Mission Level Topics (From Department Mission Statement)</b>	<p>To establish, maintain, and implement programs for the protection, preservation, and enhancement of:</p> <ul style="list-style-type: none"> <li>➤ land resources</li> <li>➤ water resources</li> </ul> <p>The Department will promote:</p> <ul style="list-style-type: none"> <li>➤ the quality of environment</li> <li>➤ continued health</li> <li>➤ safety</li> <li>➤ general welfare</li> </ul>
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### Environmental Enhancement & Restoration Division Objectives Linkages to Mission Level Topics



*Recommendations*

- As the chart indicates, the division’s objectives exhibit good linkage with five out of the five division objectives being linked to at least one mission topic. The recommendations concentrate on the HOP Team’s findings concerning the content and structure of the objectives statements.
- Based on the new initiatives planned for the division in FY 2005 (see page 6), 3 to 5 divisional objectives statements seem appropriate. Modify the current objectives statements or create anew using the HOP definitions for content and structure to guide development of objectives.

Examples of objectives statements that conform to HOP definitions concerning content and structure follow the findings and recommendations generated from the HOP Team’s assessment and evaluation of the division’s existing objectives statements. An objective statement example is “To promote prudent environmental practices (the “what”) by implementing a series of environmental outreach programs (the “how”) to reduce remediation of contaminated soil and ground water by 10% over FY 2004 (the “why”).”

When reviewing the findings and recommendations below, please reference the HOP Client Manual: Section IV. HOP Definitions and Concepts, the objectives definitions and examples (pages 14).

2

Findings and Observations	Recommendations
Division representatives on the HOP Team determined that the division’s objectives tend to be target statements and do not specify 1) why the objective is important, and 2) how the objective will be accomplished, through what means.	Enhance the objectives statements to provide 1) why the objective is important, and 2) how the objective will be accomplished, through what means.  Fully define all statements of objectives. Refer to the HOP manual page 14 and the best practices examples listed below.

3

Findings and Observations	Recommendations
The HOP Team determined that objectives #1, #3 and #5 lacked descriptive adjectives to convey the division’s objectives per HOP guidelines.	Per HOP guidelines include descriptive adjectives such as “increase, decrease, and improve “to communicate the division’s objectives in a way that fosters organizational efficiency.

*Resources*

**Best Practices Research:** Examples of the Environmental Enhancement and Restoration Division objectives statements researched at best practices sites:

**Miami-Dade County, FL**

- “To improve the quality of the environmental health of Biscayne Bay by enhancing, restoring, and evaluating the coastal, marine, and estuarine habitats of Biscayne Bay that have been lost, degraded, or impacted either directly or indirectly by anthropogenic forces.”
- “To maintain the coastal beaches and dunes of Miami-Dade County to provide significant areas of coastal habitat and adequate storm protection for upland and inland resources...(by) beach renourishment and reconstruction, dune restoration, inlet management, and innovative erosion control methods.”
- “To protect, manage and enhance, wherever feasible, Miami-Dade County’s forest and tree resources and increase the tree canopy by 15% by the year 2020 (by) mitigating unavoidable losses of protected trees by planting trees elsewhere.”
- “To further the achievement of environmental protection safely and effectively through public education, direct cooperation with businesses and industries, and staff training.”

**Broward County , FL**

- “(To) sustain and enhance the quality of life in Broward County through effective and efficient use of urban and environmental resources:
  - “...(by) carrying out the provisions of the Land Preservation Resolution and serve as staff to the Land Preservation Advisory Board.”
  - “...(by) ensuring public participation in the land preservation program.”
  - “...(by) implementing and carrying out a program to locate trees from the South Florida Water Management District acquired nurseries in Weston to public properties in Broward County.”
  - “...(by) assessing artificial reef methodologies and effectiveness to use the information to direct design and location of future artificial reefs.”
  - “...(by) sponsoring and coordinating a major tree care seminar.”
  - “...(by) overseeing project management of the design phase of the Greenways Master Plan for Flamingo/Hiatus, SR 84, SR A1A, C-14 Canal, C-11 Canal, and the Dixie Highway Corridor.”

**King County, WA**

- “(To) achieve a net gain in environmental quality by protecting and restoring the natural environment, ensuring public health and safety and exceeding environmental standards.”
- “(To) contribute to healthy communities by providing recreation, education and sound land management.”
- “(To) be a high performance regional environmental and resource management agency by providing high quality services, working in partnerships, and leading by example.”
- “(To) meet the needs of our customers through valued, high quality and responsive services.”
- “(To) be a forward thinking workforce where employees are engaged in our business, involved in decisions that affect them, and understand their role in achieving (the department’s mission).”

**Florida Department of Environmental Protection.**

- “To preserve, enhance and restore the natural functions of the beach-dune system and protect its long term ecological, economic, and upland protection values by increasing the efficiency and effectiveness of the beach management and regulatory programs.”

**South Florida Water Management District**

- “To restore coastal watersheds and estuaries through local initiatives; provide a better understanding of restoration efforts on coastal ecosystems; and decrease flood damages through proactive flood management planning”:
  - “...(by) ensuring that all waters discharging into the Everglades Protection Area are in compliance with state water quality standards.”
  - “...(by) implementing the components necessary to meet the Total Maximum Daily Load of 140 metric tons of phosphorus to Lake Okeechobee by 2015.”
  - “...(by) hiring and retaining a high performance, team orientated, diverse workforce that is engaged , motivated and focused on achieving agency goals.”

## LEVEL 2 EVALUATION – ENVIRONMENTAL ENHANCEMENT AND RESTORATION DIVISION

### A. Performance Measures

The Level 2 evaluation examined the linkages between the mission level topics and performance measures. This ensures that there is continuity of purpose between these two important components of the performance program.

*Performance Component*

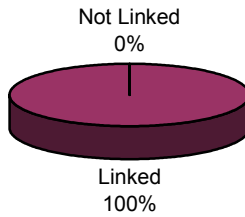
<b>Performance Measures</b>	<ol style="list-style-type: none"> <li>1. Tonnage of artificial reef materials</li> <li>2. Acres of dunes enhanced / restored</li> <li>3. Trees and plants planted or arranged</li> <li>4. Acres of wetlands and adjacent transitional habitat enhanced / restored</li> <li>5. Sand added to beaches (moving avg. in cu.yds.)</li> </ol>
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*Performance Component*

<b>Mission Level Topics (From Department Mission Statement)</b>	<p>To establish, maintain, and implement programs for the protection, preservation, and enhancement of:</p> <ul style="list-style-type: none"> <li>➤ land resources</li> <li>➤ water resources</li> </ul> <p>The Department will promote:</p> <ul style="list-style-type: none"> <li>➤ the quality of environment</li> <li>➤ continued health</li> <li>➤ safety</li> <li>➤ general welfare</li> </ul>
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### Environmental Enhancement and Restoration Division Performance Measures

#### Linkages to Mission Level Topics



*Recommendations*

- Evaluate existing performance measures and determine the importance of the information they convey in measuring the attainment of the current mission level topics. They are to indicate the progress or success of current objectives.

4

Findings and Observations	Recommendations
During the HOP level 2 evaluation, the HOP Team determined that all five of the division’s performance measures linked to the mission statement topical parts. However, the evaluation also yielded that these performance measures may not accurately reflect the division’s main program activities.	Develop performance measures that provide meaningful and long-term significance to supply tangible information to management, employees and other stakeholders. Create performance measures that communicate the division’s most important activities.  Rewrite performance measures to adhere to HOP guidelines as per page 30 of the HOP Client Manual “Performance Measures “and “Linking Performance Measures to the Mission Statement”

5

Findings and Observations	Recommendations
Trend analysis of performance measure #1 “Tonnage of artificial reef materials “FY 2003 actual was 23,000. Five year average was 13,944 and the FY 2005 target is 3,000. Performance measures #3 and #4 trend data exhibit similar fluctuations.  Performance measure # 2 “ acres of dunes enhanced /restored” has remained at 3 acres for the past three years.	Changes in targets vs. actual performance should be notated in the objective. For example, if funding for reef materials has been projected to decrease, and that is the reason for a lower target in the current year vs. prior years actuals it should be mentioned in the objective (or annotated in the Annual Budget Book) to explain the change to the reader.  Additionally, if a target has reached a plateau, explore the potential of improving the target (i.e. from 3 acres to 4 acres) by enhanced management techniques or other avenues of maximizing efficiency or remove it.

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (page 14-19).

## LEVEL 3 EVALUATION – ENVIRONMENTAL ENHANCEMENT AND RESTORATION DIVISION

### A. Performance Measures

The Level 3 evaluation examined the linkages between statements of objectives and performance measures. This ensures that there is documented progress or success in achieving objectives. An assessment of the “types” of measures being used in the department was also performed.

*Performance Component*

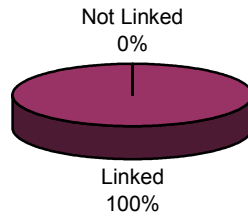
<b>Objectives</b>	<ol style="list-style-type: none"> <li>1. Place 3,000 tons of artificial reef materials.</li> <li>2. Enhance or restore 3 acres of dunes.</li> <li>3. Plant or arrange for the planting of 30,000 trees and plants.</li> <li>4. Enhance or restore 25 acres of wetlands and adjacent transitional habitat.</li> <li>5. Attain a moving average of sand added to beaches of 1,100,000 cubic yards.</li> </ol>
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*Performance Component*

<b>Performance Measures</b>	<ol style="list-style-type: none"> <li>1. Tonnage of artificial reef materials</li> <li>2. Acres of dunes enhanced / restored</li> <li>3. Trees and plants planted or arranged</li> <li>4. Acres of wetlands and adjacent transitional habitat enhanced / restored</li> <li>5. Sand added to beaches (moving avg. in cu.yds.)</li> </ol>
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**Environmental Enhancement and Restoration Division Performance Measures**

**Linkages to Objectives**



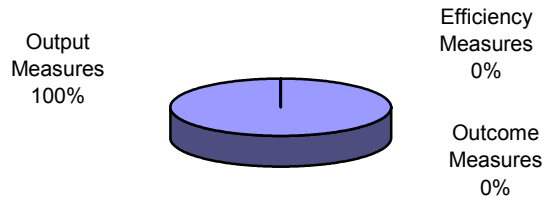
*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure linkages definition (page 15).

*Evaluation Criteria*

<b>PM "Types"</b>	<ol style="list-style-type: none"> <li>1. Output</li> <li>2. Efficiency</li> <li>3. Outcome</li> </ol>
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**Environmental Enhancement and Restoration Division Performance Measure "Types" Chart**



*Recommendations*

- Evaluate existing performance measures and determine the importance of the information they convey in measuring the attainment of a stated objective (or of a mission topic). Update or replace those indicators that have lost importance or that are not the most meaningful.
- Develop performance measures that exhibit greater balance among the three HOP defined "types" of performance measures.

Examples of performance measures that conform to HOP guidelines concerning type definitions would be "number of trees planted per year" (indicates an amount of workload or production = **output measure**); "cost

per ton of artificial reef materials” (\$ per unit of service = **efficiency measure**); “% of citizens satisfied with Environmental Resources Management’s service” (indicates the consequences of the department’s service by asking the citizens if they are satisfied = **outcome measure**).

6

Findings and Observations	Recommendations
<p>The HOP Team determined that all five of the division’s performance measures were output types in evaluation #3.</p> <p>Additionally, the division’s participants indicated that the objectives and related performance measures do not accurately reflect the division’s mission performance. The HOP Team established that the structure, function, productivity and dynamic character of ecosystems are absent from the current objectives and their related performance measures and therefore do not communicate the actual status and accomplishments of the division.</p>	<p>Use HOP criteria to revise and/or create performance measures that will achieve balance across the three HOP “types” of performance measures by adding efficiency and outcome measures.</p> <p>Select objectives and related performance measures that are pertinent to the core elements of the division and have lasting importance to the department to establish trends to enhance management decision making.</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (pages 15-19).

Best Practices Research: Examples of performance measures researched at best practices sites:

**Miami-Dade, FL**

- “(Percentage increase) in the number of households attending Adopt-A-Tree educational event” (OC)
- “Acres of natural forest community preserved” (OP)
- “(Percent increase) in amount of canopy added” (OC)
- “Ratio of acres of wetlands created to wetlands filled” (OP)
- “Number of hours of technical training to staff” (OP)

**Broward County, FL**

- “Number of completed beach/marine projects resulting in a measurable, physical improvement in the environment” (OP)
- “External customer satisfaction rating” (OC)
- “Percentage of external funding to total costs for completed projects or project components” (OP)
- “Number of files managed per employee per year”(E)
- “Percentage (increase) of wetland mitigation projects in compliance with license conditions and code” (OC)

- “Percentage (increase) of tree projects in compliance with license conditions and code” (OC)
- “New wetland acreage impacted by development in acres” (OP)
- “Percent Improvement in marine water quality” (OC)
- “Total beach area, acres”(OP)
- “Percent (increase) of sea turtle nests moved to enclosed and open beach hatcheries” (OC)
- “Number of square feet of modular reefs” (OP)

**King County, WA**

- “Customer satisfaction of naturescaping event evaluations” (OC)
- “Percent (increase) of acres in King County with aquatic habitat quality rated medium -high or better” (OC)
- “Percent (increase) of residents more involved in their communities and in protecting the environment” (OC)
- “Hours of training per employee” (OP)

**City of Austin, TX**

- “Number of dry ponds to be rehabilitated and maintained” (OP)
- “Cost per dry pond rehabilitated and maintained” (E)
- “Cost per pond for vegetation control” (E)
- “Miles of creeks maintained” (OP)
- “Cost per foot of creek maintained” (E)
- “Number of projects completed” (OP)
- “Cost per project completed” (E)

**Florida Department of Environmental Protection**

- “Percent (increase) of Florida’s public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained” (OC)
- “Percent of estuaries that meet designated uses” (OP)
- “Percent (decrease) in phosphorous loadings to Lake Okeechobee” (OC)
- “(Percentage) increase in the number of degraded acreage in state buffer enhanced or restored” (OC)

## LEVEL 4 EVALUATION – ENVIRONMENTAL ENHANCEMENT AND RESTORATION DIVISION

### Performance Measures

The Level 4 evaluation examined performance measures as they relate to defined business perspectives. This ensures that there is a balanced approach in defining and utilizing performance measures to maintain high performance in several important focus areas.

#### *Performance Component*

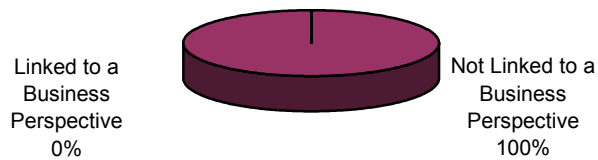
<b>Performance Measures</b>	<ol style="list-style-type: none"> <li>1. Tonnage of artificial reef materials</li> <li>2. Acres of dunes enhanced / restored</li> <li>3. Trees and plants planted or arranged</li> <li>4. Acres of wetlands and adjacent transitional habitat enhanced / restored</li> <li>5. Sand added to beaches (moving avg. in cu.yds.)</li> </ol>
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#### *Evaluation Criteria*

<b>Business Perspectives</b>	<ol style="list-style-type: none"> <li>1. Customer satisfaction perspective</li> <li>2. Internal process efficiency perspective</li> <li>3. Financial accountability perspective</li> <li>4. Employee growth and learning perspective</li> </ol>
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### Environmental Enhancement and Restoration Division Performance Measures

#### Linkage to Business Perspective



*Recommendation*

- Review any changes to the departmental mission statement, the divisional “Definition of Programs and Services” and divisional objectives. The division should strive to have at least one performance measure developed from each of the four business perspectives.

**7**

Findings and Observations	Recommendations
<p>The HOP Team determined that none of the division’s performance measures could be linked to a business perspective.</p>	<p>Review the best practices performance measure examples listed as resources for Evaluation 3. Modify the existing performance measures, or create anew, to achieve a balance across the four HOP business perspectives.</p> <p>Review performance measures and determine if the measure is intended to represent a HOP defined business perspective. Determine if the measure provides adequate, accurate representation of the business perspective. Performance measures that cannot be categorized as belonging to a business perspective should be eliminated and replaced.</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (pages 20-22).

Best Practices Research: See the examples from the Level 3 Evaluation.

The following examples of performance measures are created from the four business perspectives. Corresponding objectives statements are also displayed. The examples were developed with input from various best practices sites.

Customer Satisfaction Perspective

- *Objective*: Be rated ‘extremely good’ or ‘good’ in overall service delivery by at least 80% of citizens surveyed in the citywide phone survey.
- *Performance Measure*: Citizens responding that overall service delivery is ‘good’ or ‘extremely good’ as reported in the citywide phone survey.

Internal Process Perspective

- *Objective*: Increase the number of permits issued by utilizing internet web sites.
- *Performance Measure*: Number of permits issued per FTE.

Financial Accountability Perspective

- *Objective:* Initiate employee education programs that apply the latest technology to increase the efficiency of environmental activities.
- *Performance Measure:* Operating costs per ton of artificial reef materials.

Employee Growth and Learning Perspective

- *Objective:* Increase the capabilities of the Resources Protection Division to respond to various customer inquiries by providing training in dealing with diverse customer requests.
- *Performance Measure:* Percentage of Resources Protection staff that are trained in dealing with customer requests that deal with permitting, non-compliance letters, and other customer related inquiries.

## LEVEL 1 EVALUATION – NATURAL RESOURCES STEWARDSHIP DIVISION

### A. Divisions Definition of Programs and Services

*Recommendations*

- Modify the division’s current description of programs and services to include a 2-3 sentence opening paragraph that conforms to HOP definitions and guidelines regarding a mission statement. To achieve consistency throughout the county, this “statement of divisional mission” should: 1) include the name of the mission owner (Natural Resources Stewardship), 2) describe over-all mission outcomes desired, and 3) specifically identify direct customers and/or important stakeholders.
- Consider possible strategic uses of the statement of division mission such as, 1) actively using the verbiage as the yardstick for decision making, and 2) placing this macro-level statement of mission on the backside of business cards and on division letterhead or public “forms” to promote the mission to employees, customer-citizens and stakeholders.

1

Findings and Observations	Recommendations
The current “Definition of Programs and Services” does clearly state the division’s purpose in terms of identifying a) the services it provides, and b) a customer focus; it does not include the name of the division; it does not include the level or degree of the service provided (e.g. “prompt, efficient”); in some cases it does not identify the specific customer of the division’s services.	Use the examples identifying the customer researched at the best practices sites listed on page 11 of this report to describe in similar terms the clients of the division’s services, add the division’s name to the opening paragraph (the division’s statement of mission) of the “Definition of Programs and Services”, include descriptive adjectives to enhance the communication of the division’s service levels to the reader.

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, mission statement definitions and examples (page 13).

Best Practices Research: Examples of Natural Resources Stewardship mission statements researched at best practice sites:

**Orange County, FL**

- “(The mission of the Environmental Protection Division) is to **maintain, protect and enhance** the quality of the natural environment for the use and enjoyment of Orange County citizens and visitors to the Central Florida area through monitoring...education, participation and conservation.”

**Broward County, FL**

- “(The mission of the Environmental Monitoring Division) is to **apply** science and technology **support**, to benefit our environmental quality of life, by **providing** the Department of Planning and Environmental Protection’s regulatory and resource management personnel the

biological and analytical data to make scientifically sound natural resource management decisions.”

**B. Statements of Objectives**

The Level 1 evaluation next examined the linkages between the mission level topics and the division’s objectives. This ensures that there is continuity of purpose between these two important components of the performance program. An assessment of the content and structure of the statements of objectives was also performed.

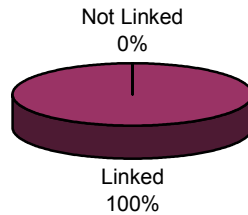
*Performance Component*

<b>Objectives</b>	<ol style="list-style-type: none"> <li>1. Acquire 2 new conservation land properties.</li> <li>2. Prepare new management plans for 2 natural areas.</li> <li>3. Prepare 2 grant applications of acquisition of Natural Areas.</li> <li>4. Prepare monitoring reports, including maintenance recommendations, for:             <ul style="list-style-type: none"> <li>➤ 18 natural areas; and</li> <li>➤ 24 enhancement / restoration projects</li> </ul> </li> <li>5. Conduct 6 prescribed burns on natural areas</li> <li>6. Treat 1,712,000 acres by aerial spraying, 30,195 acres by ground spraying, and 3,000 acres with larviciding for mosquitoes.</li> </ol>
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*Performance Component*

<b>Mission Level Topics (From Department Mission Statement)</b>	<p>To establish, maintain, and implement programs for the protection, preservation, and enhancement of:</p> <ul style="list-style-type: none"> <li>➤ land resources</li> <li>➤ water resources</li> </ul> <p>The Department will promote:</p> <ul style="list-style-type: none"> <li>➤ the quality of environment</li> <li>➤ continued health</li> <li>➤ safety</li> <li>➤ general welfare</li> </ul>
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**Natural Resources Stewardship  
Division Objectives  
Linkages to Mission Level Topics**



As the chart indicates, the division’s objectives exhibit good linkage with six out of the six division objectives being linked to at least one mission topic. The recommendations concentrate on the HOP Team’s findings concerning the content and structure of the objectives statements.

*Recommendations*

- Based on the new initiatives planned for the division in FY 2005 (see page 6), 3 to 5 divisional objectives statements seem appropriate. Modify the current objectives statements or create anew using the HOP definitions for content and structure to guide development of objectives.

Examples of objectives statements that conform to HOP definitions concerning content and structure follow the findings and recommendations generated from the HOP Team’s assessment and evaluation of the division’s existing objectives statements. An objective statement example is “To promote prudent environmental practices (the “what”) by implementing a series of environmental outreach programs (the “how”) to reduce remediation of contaminated soil and ground water by 10% over FY 2004 (the “why”).”

*Resources*

When reviewing the findings and recommendations below, please reference the HOP Client Manual: Section IV. HOP Definitions and Concepts, the objectives definitions and examples (pages 14).

**2**

Findings and Observations	Recommendations
<p>Division representatives on the HOP Team determined that the division’s objectives tend to be target statements and, do not specify 1) why the objective is important, and 2) how the objective will be accomplished, through what means.</p> <p>It was also agreed that that the objectives be reworded for clarity to enhance linkage and that descriptive adjectives were absent.</p> <p>An additional observation was that the objectives should have more focus on offshore marine resources.</p>	<p>Enhance the objectives statements to provide 1) why the objective is important, and 2) how the objective will be accomplished, through what means.</p> <p>Fully define all statements of objectives. Refer to the HOP manual page 14 and the best practices examples listed below.</p> <p>Per HOP guidelines include descriptive adjectives such as “increase, decrease, and improve” to communicate the division’s objectives in a way that fosters organizational efficiency.</p> <p>Focus on objectives that are relevant and meaningful to the division’s core mission activities.</p>

Best Practices Research: Examples of Natural Resources Stewardship Division objectives statements researched at best practices sites:

**Miami-Dade County, FL**

- “(To) acquire and manage environmentally endangered lands in Miami-Dade County by leveraging millage funds with other funding sources to maximize the effectiveness of endangered land purchases.”
- “(To) provide resource managers with data appropriate to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Bay Aquifer by conducting regular sampling of these resources utilizing quality assured methods.”
- “(To) develop resource-based plans to forecast future use impacts on those resources (by) using environmental monitoring data and models to establish current and probable future environmental conditions.”

**Broward County, FL**

- “(To) sustain and enhance the quality of life in Broward County through effective and efficient uses of urban and environmental resources”:
  - “...(by) ensuring public participation in the land preservation program.”
  - “...(by) successfully identifying and implementing ways to leverage the County’s land preservation dollars including partnerships with other government entities, grants and other innovative funding means.”
  - “...(by) developing and implementing a comprehensive overview and management strategy for urban environmental resources.”
  - “...(by) developing a five year environmental research and monitoring plan in conjunction with input from all division directors.”

**Sarasota County, FL**

- “(To) reduce mosquito numbers in an environmentally responsible manner to lessen the nuisance and disease risk to people in Sarasota County”:
  - “...(by) providing “precision target maps” and validating contractor applications.”
  - “...(by) treating water known to produce mosquitoes (larvicide).”
  - “...(by) distributing minnows that eat larval mosquitoes.”

**City of Austin, TX**

- “To provide technical information and recommendations to diagnose the current and future state of Austin’s creeks, lakes and aquifers for citizens, City staff, regulatory agencies and policy makers so they are able to make informed decisions on water quality related issues.”

**Florida Department of Environmental Protection**

- “To acquire land, review land management plans, perform land management audits, process surplus land sales, maintain land and

mineral titles...create and administer land leases and easements, coordinate geodetic surveys with title and land records.”

- “To facilitate the establishment of a statewide system of greenways and trails that provides recreation opportunities and alternative modes of transportation in a manner that balances resource protection with responsible public use.”

**South Florida Water Management District**

- “To restore conservation and preservation lands to a natural condition, provide compatible public access, and efficiently manage project lands”:
  - “...(by) efficiently managing lands for construction of water resource projects.”
  - “...(by) developing, updating and implementing land management plans for all properties.”
  - “...(by) restoring natural hydrology, fire frequency, and vegetation.”
  - “...(by) providing alternate sources of revenue to support land management activities.”
  - “...(by) pursuing grants to support programs.”
  - “...(by) increasing program efficiency through technology.”
  - “...(by) acquiring necessary land.”

**LEVEL 2 EVALUATION – NATURAL RESOURCES STEWARDSHIP DIVISION**

**A. Performance Measures**

The Level 2 evaluation examines the linkages between the mission level topics and performance measures. This ensures that there is continuity of purpose between these two important components of the performance program.

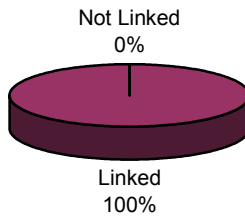
*Performance Component*

Performance Measures	<ol style="list-style-type: none"> <li>1. Properties acquired</li> <li>2. New management plans prepared</li> <li>3. Grant applications prepared</li> <li>4. Monitoring reports prepared for natural areas / green ways</li> <li>5. Monitoring reports prepared for enhancement / restoration projects</li> <li>6. Prescribed burns conducted</li> <li>7. Acres of land treated for mosquitoes</li> </ol>
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*Performance Component*

<b>Mission Level Topics (From Department Mission Statement)</b>	<p>To establish, maintain, and implement programs for the protection, preservation, and enhancement of:</p> <ul style="list-style-type: none"> <li>➤ land resources</li> <li>➤ water resources</li> </ul> <p>The Department will promote:</p> <ul style="list-style-type: none"> <li>➤ the quality of environment</li> <li>➤ continued health</li> <li>➤ safety</li> <li>➤ general welfare</li> </ul>
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**Natural Resources Stewardship  
Division Performance Measures  
Linkages to Mission Level Topics**



**3**

Findings and Observations	Recommendations
<p>During the HOP level 2 evaluation, the HOP Team determined that all seven of the division’s performance measures linked to the mission statement topical parts. However, the evaluation also yielded that the wording of all measures could be enhanced to establish clearer and more direct linkage to mission statement topics.</p> <p>Specifically, performance measure #3 “grant applications prepared” was highlighted for rewrite to create better linkage to mission level topics.</p> <p>It was also discussed by the HOP Team that mosquito control may be more aptly placed in its own division due to its unique nature, but that the discussion was outside the scope of the HOP evaluation phase.</p>	<p>Rewrite performance measures to adhere to HOP guidelines as per page 30 of the HOP Client Manual “Performance Measures” and “Linking Performance Measures to the Mission Statement”.</p>

4

Findings and Observations	Recommendations
<p>Trend analysis of performance measure #4 “Monitoring reports prepared for natural areas/greenways” FY 2003 actual was 28. FY 2004 budget was 18, and FY 2005 target is 44.</p> <p>Performance measure #6 “prescribed burns conducted” has remained at 5 for the past three years.</p>	<p>Changes in targets vs. actual performance should be notated in the objective. For example, if funding for monitoring reports has increased and that is the reason for a higher target in the current year vs. prior years actuals it should be mentioned in the objective (or annotated in the Annual Budget Book) to explain the change to the reader.</p> <p>Additionally, if a target has reached a plateau, explore the potential of improving the target (i.e. from 5 to 6) by enhanced management techniques or other avenues of maximizing efficiency or remove it.</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (page 14-19).

**LEVEL 3 EVALUATION – NATURAL RESOURCES STEWARDSHIP DIVISION**

**A. Performance Measures**

The Level 3 evaluation examines the linkages between statements of objectives and performance measures. This ensures that there is documented progress or success in achieving objectives. An assessment of the “types” of measures being used in the department is also performed.

*Performance Component*

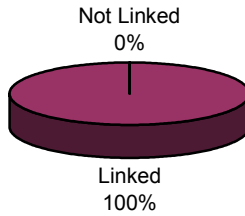
Objectives	<ol style="list-style-type: none"> <li>1. Acquire 2 new conservation land properties.</li> <li>2. Prepare new management plans for 2 natural areas.</li> <li>3. Prepare 2 grant applications of acquisition of Natural Areas.</li> <li>4. Prepare monitoring reports, including maintenance recommendations, for:             <ul style="list-style-type: none"> <li>➤ 18 natural areas; and</li> <li>➤ 24 enhancement / restoration projects</li> </ul> </li> <li>5. Conduct 6 prescribed burns on natural areas</li> <li>6. Treat 1,712,000 acres by aerial spraying, 30,195 acres by ground spraying, and 3,000 acres with larviciding for mosquitoes.</li> </ol>
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*Performance Component*

Performance Measures	<ol style="list-style-type: none"> <li>1. Properties acquired</li> <li>2. New management plans prepared</li> <li>3. Grant applications prepared</li> <li>4. Monitoring reports prepared for natural areas / green ways</li> <li>5. Monitoring reports prepared for enhancement / restoration projects</li> <li>6. Prescribed burns conducted</li> <li>7. Acres of land treated for mosquitoes</li> </ol>
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**Natural Resources Stewardship  
Division Performance Measures**

**Linkages to Objectives**



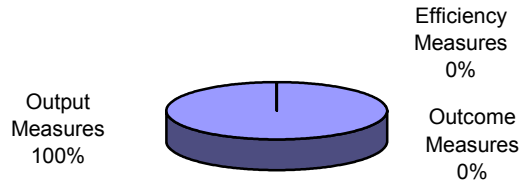
*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure linkages definition (page 15).

*Evaluation Criteria*

PM "Types"	<ol style="list-style-type: none"> <li>1. Output</li> <li>2. Efficiency</li> <li>3. Outcome</li> </ol>
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**Natural Resources Stewardship  
Division Performance Measure "Types"  
Chart**



*Recommendations*

- Evaluate existing performance measures and determine the importance of the information they convey in measuring the attainment of a stated objective (or of a mission topic). Update or replace those indicators that have lost importance or that are not the most meaningful.
- Develop performance measures that exhibit greater balance among the three HOP defined “types” of performance measures.

Examples of performance measures that conform to HOP guidelines concerning type definitions would be “number of trees planted per year” (indicates an amount of workload or production = **output measure**); “cost per ton of artificial reef materials” (\$ per unit of service = **efficiency measure**); “% of citizens satisfied with Environmental Resources Management’s service” (indicates the consequences of the department’s service by asking the citizens if they are satisfied = **outcome measure**).

**5**

Findings and Observations	Recommendations
The HOP Team determined that all seven of the division’s performance measures to be output measures.	Use HOP criteria to revise and/or create performance measures that will achieve balance across the three HOP “types” of performance measures (adding outcome and efficiency measures).

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (pages 15-19).

Best Practices Research: Examples of performance measures researched at best practices sites:

**Miami-Dade, FL**

- “# of plans reviewed” (OP)
- “# of plans reviewed on schedule” (OP)

- “Acres of land acquired” (OP)
- “Percent (increase) of required reports submitted on schedule” (OC)
- “(Percent increase) of plan forecasts that are verified by measurable field data ”(OC)

**Broward County, FL**

- “Miles of greenways” (OP)
- “Percent(increase) of beach water quality tests rated as satisfactory ” (OC)
- “Percent (increase/decrease) developed land not subject to surface water management” (OC)
- “Unprotected (developable ) land, acres” (OP)
- “(Percentage increase) new wetland acreage impacted by development, acres” (OC)
- “Percent improvement in marine water quality compared to 1995 baseline” (OC)
- “Number of analyses performed per employee” (E)
- “External client satisfaction rating” (OC)
- “Percent (increase) monitoring stations meeting fecal coliform standard” (OC)

**King County, WA**

- “Percent (increase) of monitored, offshore marine sites that meet the state water quality standard for fecal coliform bacteria” (OC)
- “Percent (increase) of 5 managed county lakes with low or moderate TSI-TP values” (OC)
- “Percent (increase) of streams in good condition or better based on the Benthic Index of Biotic Integrity” (OC)
- “Percent (increase ) of acres in King County with aquatic habitat quality rated medium -high or better” (OC)
- “Acreage of forestlands in public ownership or in the Current Use Taxation Program” (OP)
- “Employee rating of job satisfaction” (OC)
- “Customer satisfaction of naturscaping event evaluations” (OC)

**City Austin, TX**

- “Personnel cost per assessment of review completed” (E)
- “Percent (increase) of environmental impact assessments completed” (OC)
- “Cost per technical assessment” (E)

- “Number of master plans solutions implemented” (OP)
- “Percent (increase) of total flood control, erosion control, and water quality assessments coordinated”(OC)
- “Number of acres of floodplain converted to green space through removal of structures” (OC)
- “Cost per project completed” (E)
- “Personnel cost per water body sampled and or evaluated” (E)
- “Cost of personnel activity (training) per budgeted FTE” (E)

**Florida Department of Environmental Protection**

- “Percent (increase) of all management plans completed within statutory timeframes” (OC)
- “Percent of parcels acquired within the agreed upon time limit” (OP)
- “Appraised value as a percent of purchase price for parcels” (OC)
- “Acres designated as part of the Florida Greenways and Trails System” (OP)
- “Percent (increase) in the change in acres designated as part of the Florida Greenways and Trails System.” (OC)
- “Number of acres burned” (OP)

**South Florida Water Management District**

- “(Percent increase ) of fire dependent communities burned at least once within 5 years of purchase” (OC)

**LEVEL 4 EVALUATION – NATURAL RESOURCES STEWARDSHIP DIVISION**

**Performance Measures**

The Level 4 evaluation examines performance measures as they relate to defined business perspectives. This ensures that there is a balanced approach in defining and utilizing performance measures to maintain high performance in several important focus areas.

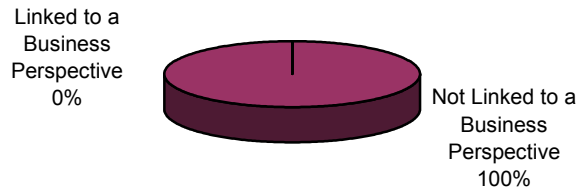
*Performance Component*

Performance Measures	<ol style="list-style-type: none"> <li>1. Properties acquired</li> <li>2. New management plans prepared</li> <li>3. Grant applications prepared</li> <li>4. Monitoring reports prepared for natural areas / green ways</li> <li>5. Monitoring reports prepared for enhancement / restoration projects</li> <li>6. Prescribed burns conducted</li> <li>7. Acres of land treated for mosquitoes</li> </ol>
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*Evaluation Criteria*

Business Perspectives	<ol style="list-style-type: none"> <li>1. Customer satisfaction perspective</li> <li>2. Internal process efficiency perspective</li> <li>3. Financial accountability perspective</li> <li>4. Employee growth and learning perspective</li> </ol>
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**Natural Resources Stewardship Division  
Performance Measures  
Linkage to Business Perspective**



*Recommendation*

- Review any changes to the departmental mission statement, the divisional “Definition of Programs and Services” and divisional objectives. The division should strive to have at least one performance measure developed from each of the four business perspectives.

6

Findings and Observations	Recommendations
<p>The HOP Team determined that none of the division’s performance measures could be linked to a business perspective.</p>	<p>Review the best practices performance measure examples listed as resources for Evaluation 3. Modify the existing performance measures, or create anew, to achieve a balance across the four HOP business perspectives.</p> <p>Review performance measures and determine if the measure is intended to represent a HOP defined business perspective. Determine if the measure provides adequate, accurate representation of the business perspective. Performance measures that cannot be categorized as belonging to a business perspective should be eliminated and replaced.</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (pages 15-19).

Best Practices Research: See the examples from the Level 3 Evaluation.

The following examples of performance measures are created from the four business perspectives. Corresponding objectives statements are also displayed. The examples were developed with input from various best practices sites.

Customer Satisfaction Perspective

- *Objective*: Be rated ‘extremely good’ or ‘good’ in overall service delivery by at least 80% of citizens surveyed in the citywide phone survey.
- *Performance Measure*: Citizens responding that overall service delivery is ‘good’ or ‘extremely good’ as reported in the citywide phone survey.

Internal Process Perspective

- *Objective*: Increase the number of permits issued by utilizing internet web sites.
- *Performance Measure*: Number of permits issued per FTE.

Financial Accountability Perspective

- *Objective*: Initiate employee education programs that apply the latest technology to increase the efficiency of environmental activities.
- *Performance Measure*: Operating costs per ton of artificial reef materials.

Employee Growth and Learning Perspective

- *Objective:* Increase the capabilities of the Resources Protection Division to respond to various customer inquiries by providing training in dealing with diverse customer requests.
- *Performance Measure:* Percentage of Resources Protection staff that are trained in dealing with customer requests that deal with permitting, non-compliance letters, and other customer related inquiries.

**LEVEL 1 EVALUATION – RESOURCES PROTECTION DIVISION**

**A. Divisions Definition of Programs and Services**

*Recommendations*

- Modify the division’s current description of programs and services to include a 2-3 sentence opening paragraph that conforms to HOP definitions and guidelines regarding a mission statement. To achieve consistency throughout the county, this “statement of divisional mission” should: 1) include the name of the mission owner (Resources Protection), 2) describe over-all mission outcomes desired, and 3) specifically identify direct customers and/or important stakeholders.
- Consider possible strategic uses of the statement of division mission such as, 1) actively using the verbiage as the yardstick for decision making, and 2) placing this macro-level statement of mission on the backside of business cards and on division letterhead or public “forms” to promote the mission to employees, customer-citizens and stakeholders.

1

Findings and Observations	Recommendations
<p>The current “Definition of Programs and Services” does clearly state the division’s purpose in terms of identifying a) the services it provides, and b) a customer focus; it does not include the name of the division; it does not include the level or degree of the service provided (e.g. “prompt, efficient”); it does not identify the specific customer of the division’s services.</p>	<p>Use the examples identifying the customer researched at the best practices sites listed on page 11 of this report to describe in similar terms the clients of the division’s services, add the division’s name to the opening paragraph (the division’s statement of mission) of the “Definition of Programs and Services”, include descriptive adjectives to enhance the communication of the division’s service levels to the reader.</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, mission statement definitions and examples (page 13).

Best Practice Research: Examples of Resources Protection mission statements researched at best practice sites:

**Broward County, FL**

- “(The mission of the Pollution Prevention and Remediation Division is) to provide public outreach, regulatory compliance and environmental remediation programs in partnership with the regulated community and the general public, that have a primary focus on pollution **prevention** and **control** and are designed and managed so as to **preserve, protect** and **restore** Broward county’s natural resources.”

**Monroe County, FL**

- “(The mission of the Code Enforcement Department is) to **protect**, and **improve** the health, safety and welfare of citizens and the environment by providing **an equitable, expeditious** and **effective** enforcement of all County Codes and establishing a working partnership with Monroe County neighborhoods.”

**City of Austin, TX,**

- “(The mission of the Land Development Review and Inspection Program is) to **ensure** compliance with local rules and regulations and **provide comprehensive** development services to citizens and developers in order to achieve a balance between the natural and built environment.”

**B. Statements of Objectives**

The Level 1 evaluation next examined the linkages between the mission level topics and the division’s objectives. This ensures that there is continuity of purpose between these two important components of the performance program. An assessment of the content and structure of the statements of objectives was also performed.

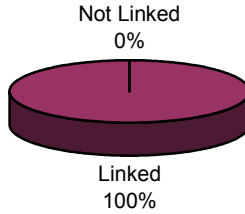
*Performance Component*

Objectives	<ol style="list-style-type: none"> <li>1. Maintain the percent of non-compliance letters resolved within 120 days at 90%.</li> <li>2. Maintain the percent of notices/letters processed within 15 days at 90%.</li> <li>3. Complete 100% of permitting activities within 90 days.</li> <li>4. Initiate 90% of complaint investigations within 7 days.</li> <li>5. Complete 100% of monitoring activities within required time frames.</li> <li>6. Complete 100% of reviews within required time frames.</li> <li>7. Perform petroleum contamination site cleanup services as required by state contract.</li> </ol>
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*Performance Component*

Mission Level Topics (From Department Mission Statement)	<p>To establish, maintain, and implement programs for the protection, preservation, and enhancement of:</p> <ul style="list-style-type: none"> <li>➤ land resources</li> <li>➤ water resources</li> </ul> <p>The Department will promote:</p> <ul style="list-style-type: none"> <li>➤ the quality of environment</li> <li>➤ continued health</li> <li>➤ safety</li> <li>➤ general welfare</li> </ul>
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**Resources Protection Division  
Objectives  
Linkages to Mission Level Topics**



As the chart indicates, the division’s objectives exhibit good linkage with seven out of seven division objectives being linked to at least one mission topics. The recommendations concentrate on the HOP Team’s findings concerning the content and structure of the objectives statements.

*Recommendations*

- Based on the new initiatives planned for the division in FY 2005 (see page 7), three to five divisional objectives statements seem appropriate. Modify the current objectives statements or create anew using the HOP definitions for content and structure to guide development of objectives.

Examples of objectives statements that conform to HOP definitions concerning content and structure follow the findings and recommendations generated from the HOP Team’s assessment and evaluation of the division’s existing objectives statements. An objective statement example is “To promote prudent environmental practices (the “what”) by implementing a series of environmental outreach programs (the “how”) to reduce remediation of contaminated soil and ground water by 10% over FY 2004 (the “why”).”

When reviewing the findings and recommendations below, please reference the HOP Client Manual: Section IV. HOP Definitions and Concepts, the objectives definitions and examples (pages 14).

2

Findings and Observations	Recommendations
<p>Division representatives on the HOP Team determined that all the division’s objectives lack two structural elements that HOP identifies as important for objectives statements. The current objectives do not specify 1) why the objective is important, and 2) how the objective will be accomplished, through what means.</p> <p>The HOP Team also decided that better linkage could be established by rewording the objectives.</p>	<p>Enhance the objectives statements to provide 1) why the objective is important, and 2) how the objective will be accomplished, through what means.</p> <p>Fully define all statements of objectives. Refer to the HOP manual page 14 and the best practices examples listed below.</p>

3

Findings and Observations	Recommendations
The HOP Team determined that all seven objectives lacked descriptive adjectives to convey the division’s objectives per HOP guidelines.	Per HOP guidelines include descriptive adjectives such as” increase, decrease, improve” to communicate the division’s objectives in a way that fosters organizational efficiency.

*Resources*

Best Practices Research: Examples of Resources Protection objectives statements researched at best practices sites:

**Miami-Dade County, FL**

- “To reduce volatile organic compound emissions and exposure to benzene emissions at gasoline pumps”:
  - “... (by) reviewing applications and processing permits for vapor recovery systems on gas pumps.”
  - “... (by) inspecting permitted facilities for compliance with regulations.”
  - “... (by) issuing notices to perform corrective measures.”
  - “... (by) verifying violation corrections.”
  - “... (by) responding quickly and decisively to complaints.”
- “(To) efficiently administer County environmental cleanup contracts to maximize environmental remediation...as quickly, efficiently and effectively as feasible”:
  - “... (by) tracking work orders proposals as well as work orders to monitor compliance with target timelines.”
  - “... (by) completing proposal reviews within 5 days of receipt.”
  - “... (by) monitoring cost control effectiveness via pre-approval and state cleanup program budget data bases.”
  - “... (by) preventing unnecessary and excessive expenses in cleanup contracts.”

**City of Austin, TX**

- “(To) provide environmental review of capital projects, programs, legislation, and regulations to City staff, policy makers and regulatory agencies so they have the technical information and recommendations available to develop more environmentally sensitive projects and beneficial regulations.”
- “(To) ensure compliance with local rules and regulations and provide comprehensive development services to citizens and developers in order to achieve a balance between the natural and built environments.”
- “(To) review, issue permits and inspect in a timely manner for the community in order to insure code compliant buildings, systems and sites.”

- “(To) provide planning assistance, regulatory guidance and documentation to the City of Austin program managers, the public, and other governmental agencies to assure compliance with local, state, and federal regulatory goals and requirements.”

**Broward County, FL**

- “(To) sustain and enhance the quality of life in Broward County through effective and efficient uses of urban and environmental resources”:
  - “... (by) conducting licensing, inspection, and oversight activities and administer necessary enforcement actions to ensure conformance with applicable Broward County ordinances,... and State and Federal regulations governing structures, contractors, and environmental protection.”
  - “... (by) implementing a web-based application for the public to inquire about the status of environmental license and enforcement activity.”
  - “... (by) supporting employee development through training opportunities.”

**Florida Department of Environmental Protection**

- “(To) support environmental enforcement – improve the life for citizens and visitors of Florida through effective environmental criminal law enforcement.”
- “(To) protect public health and the environment through risk-based corrective actions principals in achieving appropriate and timely cleanup of contamination caused by discharges of petroleum products.”

**South Florida Water Management District**

- “To provide fair, consistent and timely review of permit applications in accordance with the adopted rules and criteria of the District, ensure compliance with issued permits, and take enforcement action when necessary”:
  - “... (by) implementing ‘e-Permitting’ and electronic document management to increase efficiency of application submittal, and review, information sharing, and management of permit and construction certification records.”
  - “... (by) maintaining an active enforcement program to ensure violators do not have an advantage over permit applicants who follow the rules.”
  - “... (by) improving service to the regulated community through enhanced regulatory functions at the Districts Service Centers.”

**King County, WA**

- “(To) promote quality communities and protect the natural environment by consistently applying regulations and developing regulatory improvements.”

## LEVEL 2 EVALUATION – RESOURCES PROTECTION DIVISION

### A. Performance Measures

The Level 2 evaluation examined the linkages between the mission level topics and performance measures. This ensures that there is continuity of purpose between these two important components of the performance program.

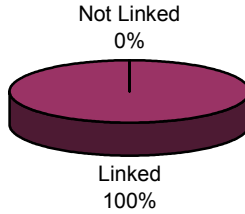
*Performance Component*

<b>Performance Measures</b>	<ol style="list-style-type: none"> <li>1. % of non-compliance letters resolved within 120 days of inspection</li> <li>2. % of notices/letters processed within 15 days</li> <li>3. % of permits issued within 90 days</li> <li>4. Complaints</li> <li>5. % of complaint investigations initiated within 7 days</li> <li>6. % of monitoring activities meeting required time frames</li> <li>7. % of reviews completed within required time frames</li> <li>8. # of active cleanup sites</li> </ol>
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*Performance Component*

<b>Mission Level Topics (From Department Mission Statement)</b>	<p>To establish, maintain, and implement programs for the protection, preservation, and enhancement of:</p> <ul style="list-style-type: none"> <li>➤ land resources</li> <li>➤ water resources</li> </ul> <p>The Department will promote:</p> <ul style="list-style-type: none"> <li>➤ the quality of environment</li> <li>➤ continued health</li> <li>➤ safety</li> <li>➤ general welfare</li> </ul>
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**Resources Protection Division  
Performance Measures  
Linkages to Mission Level Topics**



	Findings and Observations	Recommendations
<b>4</b>	<p>During the HOP level 2 evaluation, the HOP Team determined that all seven of the division’s performance measures linked to the mission statement topical parts. However, the evaluation also yielded that the wording of these measures could be enhanced to establish clearer and more direct linkage to mission statement topics.</p>	<p>Rewrite performance measures to adhere to HOP guidelines as per page 30 of the HOP Client Workbook “Performance Measures” and “Linking Performance Measures to the Mission Statement.”</p>

	Findings and Observations	Recommendations
<b>5</b>	<p>Trend analysis of performance measure #5 “% of complaint investigations initiated within 7 days” FY 2003 actual was 100% and five year average was 98% with FY 2005 target at 90%.</p> <p>Also, trend analysis of performance measures #3 “% of permits issued within 90 days” and #6 “% of monitoring activities meeting required time frames” may have reached a target plateau. The past three years the % has been 100%.</p>	<p>Changes in targets vs. actual performance should be annotated in the objective. For example, if complaint investigations are projected to decrease due to a staffing level decrease, and that is the reason for a lower target in the current year it should be mentioned in the objective(or annotated in the Annual Budget Book) to explain the change to the reader.</p> <p>Once a performance measure has reached a target performance level, investigate the item being measured so that division management receives meaningful input about the performance of the area. (such as “% of permits issues within 80 days”).</p> <p>Additionally, if a target has reached a plateau, explore the potential of improving the target (e.g. from 90 to 80 days) by enhanced management techniques or other avenues of maximizing efficiency or remove it.</p> <p>HOP guidelines also suggest specific targets or bench marks be used as opposed to a general statement such as “required time frames”.</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (page 14-19).

**LEVEL 3 EVALUATION – RESOURCES PROTECTION DIVISION**

**A. Performance Measures**

The Level 3 evaluation examined the linkages between statements of objectives and performance measures. This ensures that there is documented progress or success in achieving objectives. An assessment of the “types” of measures being used in the department was also performed.

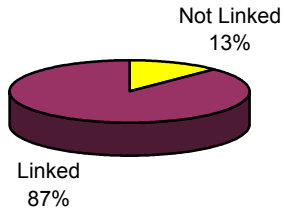
*Performance Component*

<b>Performance Measures</b>	<ol style="list-style-type: none"> <li>1. % of non-compliance letters resolved within 120 days of inspection</li> <li>2. % of notices/letters processed within 15 days</li> <li>3. % of permits issued within 90 days</li> <li>4. Complaints</li> <li>5. % of complaint investigations initiated within 7 days</li> <li>6. % of monitoring activities meeting required time frames</li> <li>7. % of reviews completed within required time frames</li> <li>8. # of active cleanup sites</li> </ol>
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*Performance Component*

<b>Objectives</b>	<ol style="list-style-type: none"> <li>1. Maintain the percent of non-compliance letters resolved within 120 days at 90%.</li> <li>2. Maintain the percent of notices/letters processed within 15 days at 90%.</li> <li>3. Complete 100% of permitting activities within 90 days</li> <li>4. Initiate 90% of complaint investigations within 7 days.</li> <li>5. Complete 100% of monitoring activities within required time frames.</li> <li>6. Complete 100% of reviews within required time frames</li> <li>7. Perform petroleum contamination site cleanup services as required by state contract.</li> </ol>
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**Resources Protection Division  
Performance Measures  
Linkages to Objectives**



*Recommendations*

- Objectives should have at least one related/linked performance measure to indicate success or status of the objective.

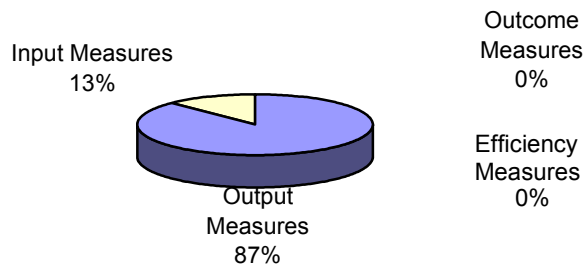
*Evaluation Criteria*

<b>PM "Types"</b>	<ol style="list-style-type: none"> <li>1. Output</li> <li>2. Efficiency</li> <li>3. Outcome</li> </ol>
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*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure linkages definition (page 15).

**Resources Protection Division  
Performance Measure "Types" Chart**



*Recommendations*

- Evaluate existing performance measures and determine the importance of the information they convey in measuring the attainment of a stated objective (or of a mission topic). Update or replace those indicators that have lost importance or that are not the most meaningful.

- Develop performance measures that exhibit greater balance among the three HOP defined “types” of performance measures.

Examples of performance measures that conform to HOP guidelines concerning type definitions would be “number of trees planted per year” (indicates an amount of workload or production = **output measure**); “cost per ton of artificial reef materials” (\$ per unit of service = **efficiency measure**); “% of citizens satisfied with Environmental Resource Management’s service” (indicates the consequences of the department’s service by asking the citizens if they are satisfied = **outcome measure**).

6

Findings and Observations	Recommendations
<p>The HOP Team initially identified all eight of the division’s performance measures to be output measures in Evaluation 3.</p> <p>However, further discussion yielded that although performance # 5 “complaints” was a “quantity counting” measure, it was determined to actually be an input measure, being outside the control of the division.</p> <p>Additionally, the division’s participants indicated that a rewording of the performance measures would achieve a broader representation of HOP performance measure “types” as well as enhancing overall clarity.</p>	<p>Use HOP criteria to revise and/or create performance measures that will achieve balance across the three HOP “types” of performance measures (adding outcome and efficiency measures).</p> <p>As input measures are least valuable in representing the division’s performance, HOP guidelines suggest their removal or rewording of the measure to reflect an output, efficiency or outcome measure (e.g. “% decrease in number of complaints” – outcome measure).</p>

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (pages 15-19).

Best Practices Research: Examples of performance measures researched at best practices sites:

**Miami-Dade County, FL**

- “% of general complaints responded to within 48 hours” (OP)
- “% of staff having received customer service training” (OP)
- “% (increase) of projects in which site was restored within contract period” (OC)
- “Percent (increase) of inspected work in substantive compliance with the issued permit” (OC)
- “Emergency complaints investigated within 24 hours” (OP)

**Broward County, FL**

- “Percent (increase) of contaminated sites cleaned up to state standards” (OC)

- “Percent (increase) of licensed hazmat sites inspected and found in compliance” (OC)
- “Number of licensed hazardous material facilities inspected /year” (OP)

**City of Austin, TX**

- “Percent (increase) of activities in compliance with Federal and State permits” (OC)
- “Personnel cost per assessment or review completed” (E)
- “Cost per complaint inspection” (E)
- “Cost per application reviewed” (E)
- “Number of inspections required to achieve compliance” (OP)
- “Percent (increase) of inspections performed within 24 hours” (OC)
- “Cost per permit issued” (E)
- “Percent of direct customer satisfaction as measured by semi-annual survey” (OC)
- “Cost for public outreach and education” (OP)

**Florida Department of Environmental Protection**

- “Percentage (increase) of contaminated sites being cleaned up” (OC)
- “Percentage (increase) of waste facilities in compliance with statutory requirements” (OP)
- “The number of pollution prevention assessments conducted at businesses and government facilities” (OP)
- “Number of oil and gas operations and facilities inspected” (OP)
- “Number of technical assistance, public education and outreach contacts made” (OP)
- “Total laboratory costs per FTE” (E)

**King County, WA**

- “Percent (increase) compliance with permit limits” (OC)
- “Customer satisfaction (percent) in solid waste education programs” (OC)
- “Employee satisfaction with workplace safety as measured by survey” (OC)
- “Hours of training per employee” (OP)

**Pinellas County, FL**

- “Percentage of complaint response/resolution surveys rated as ‘good’ or ‘very good’” (OC)

- “Percentage (increase) of cases resolved through voluntary compliance” (OC)
- “Percentage of complaints responded to within 3 days” (OP)
- “Percentage (increase) of compliance with county permit requirements” (OC)
- “Percentage of employees that acquire at least 8 hours of professional development / training per year” (OP)

**LEVEL 4 EVALUATION – RESOURCES PROTECTION DIVISION**

**Performance Measures**

The Level 4 evaluation examines performance measures as they relate to defined business perspectives. This ensures that there is a balanced approach in defining and utilizing performance measures to maintain high performance in several important focus areas.

*Performance Component*

<b>Performance Measures</b>	<ol style="list-style-type: none"> <li>1. % of non-compliance letters resolved within 120 days of inspection</li> <li>2. % of notices/letters processed within 15 days</li> <li>3. % of permits issued within 90 days</li> <li>4. Complaints</li> <li>5. % of complaint investigations initiated within 7 days</li> <li>6. % of monitoring activities meeting required time frames</li> <li>7. % of reviews completed within required time frames</li> <li>8. # of active cleanup sites</li> </ol>
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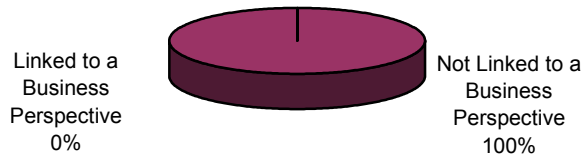
*Evaluation Criteria*

<b>Business Perspectives</b>	<ol style="list-style-type: none"> <li>1. Customer satisfaction perspective</li> <li>2. Internal process efficiency perspective</li> <li>3. Financial accountability perspective</li> <li>4. Employee growth and learning perspective</li> </ol>
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7

Findings and Observations	Recommendations
<p>Although the HOP Team determined that some degree of intent was indicated by the division’s performance measures, the team decided that no performance measures were written with a business perspective in mind and none could be linked to a business perspective.</p>	<p>Review the best practices performance measure examples listed as resources for Evaluation 3. Modify the existing performance measures, or create anew, to achieve a balance across the four HOP business perspectives.</p> <p>Review performance measures and determine if the measure is intended to represent a HOP defined business perspective. Determine if the measure provides adequate, accurate representation of the business perspective. Performance measures that cannot be categorized as belonging to a business perspective should be eliminated and replaced.</p>

**Resources Protection Division  
Performance Measures  
Linkage to Business Perspective**



*Recommendation*

- Review any changes to the departmental mission statement, the divisional “Definition of Programs and Services” and divisional objectives. The division should strive to have at least one performance measure developed from each of the four business perspectives.

*Resources*

HOP Client Manual: Reference **Section IV. HOP Definitions and Concepts**, the performance measure definitions and examples (pages 15-19).

Best Practices Research: See the examples from the Level 3 Evaluation.

The following examples of performance measures are created from the four business perspectives. Corresponding objectives statements are also displayed. The examples were developed with input from various best practices sites.

Customer Satisfaction Perspective

- *Objective:* Be rated 'extremely good' or 'good' in overall service delivery by at least 80% of citizens surveyed in the citywide phone survey.
- *Performance Measure:* Citizens responding that overall service delivery is 'good' or 'extremely good' as reported in the citywide phone survey.

Internal Process Perspective

- *Objective:* Increase the number of permits issued by utilizing internet web sites.
- *Performance Measure:* Number of permits issued per FTE.

Financial Accountability Perspective

- *Objective:* Initiate employee education programs that apply the latest technology to increase the efficiency of environmental activities.
- *Performance Measure:* Operating costs per ton of artificial reef materials.

Employee Growth and Learning Perspective

- *Objective:* Increase the capabilities of the Resources Protection Division to respond to various customer inquiries by providing training in dealing with diverse customer requests.
- *Performance Measure:* Percentage of Resources Protection staff that are trained in dealing with customer requests that deal with permitting, non-compliance letters, and other customer related inquiries.

## PROJECT SUMMARY

The findings & observations, as well as the recommendations are developed from the series of four evaluation meetings held with Environmental Resources Management Department's participating divisions (Environmental Enhancement and Restoration Division, Natural Resources Stewardship Division, and Resources Protection Division). The report's findings and recommendations follow the Harnessing Organizational Performance (HOP) principles of:

- Concise, clear descriptions of mission statements, objectives and performance measures
- A clear linkage or coherence between the mission level topics, objectives and performance indicators
- A balanced representation of all "types" of performance measures (output, efficiency and outcome)
- A balanced focus to performance measurement across the HOP "business perspectives" (customer satisfaction, internal process efficiency, financial accountability and employee growth & learning)

The anticipated organizational benefits of successfully implementing the HOP recommendations are:

- Creating a vital few, meaningful performance measures
- Decreasing the time and energy spent collecting and reporting performance measures that lack meaning
- Focusing the organization on activities and initiatives that achieve the over-all departmental mission
- Development of a uniform approach to measuring performance; creating linkages from performance measures to mission statements or objectives statements; utilizing different "types" of performance measures to provide balance across the four defined "business perspectives".

## Appendix A

### Best Practices Reference Sites

- (1) **Miami-Dade County, FL** – Department of Environmental Resources Management  
Contact: Doug Yoder, Assistant Director 305-372-6766  
  
Web Address: <http://www.co.miami-dade.fl.us/derm/>
- (2) **Brevard County, FL** – Natural Resources Management  
Contact: Virginia Barker, Director 321-633-2016  
  
Web Address: <http://natres.brevardcounty.us/>
- (3) **Broward County, FL** – Department of Planning and Environmental Protection  
Contact: Pamela Fletcher, Natural Resource Specialist 954-519-1412  
  
Web Address: <http://www.broward.org/dpep.htm>
- (4) **Santa Barbara County, CA** – Environmental Health Services  
Contact: Rick Merrifield, Director 805-681-4934  
  
Web Address: <http://www.sbcphd.org/ehs/>
- (5) **Ventura County, CA** – Resource Management Agency  
Contact: Tom Berg, Director 805-654-2661  
  
Web Address: <http://www.ventura.org/vcrma/rma.htm>
- (6) **Maricopa County, AZ** – Environmental Services Department  
Contact: Don Colvin, Budget Coordinator 602-506-2385  
  
Web Address: <http://www.maricopa.gov/envsvc/default.asp>
- (7) **Orange County, FL** – Community and Environmental Services Department  
Contact: Pat Bythwood, Office of Management and Budget 407-836-7390  
  
Web Address:  
<http://www.orangecountyfl.net/dept/CEsvcs/default.htm?DL=1&IL=7>
- (8) **King County, WA** – Department of Natural Resources and Parks  
Contact: Michael Jacobson, Performance Measures Internal Consultant 206-296-8374  
  
Web Address: <http://dnr.metrokc.gov/>
- (9) **City of Austin, TX** – Watershed Protection Department  
Contact: Pat Murphy, Environmental Officer 512-974-2821  
  
Web Address: <http://www.ci.austin.tx.us/watershed/>

- (10) **Florida Department of Environmental Protection**  
Contact: Rosaline Beckman, Environmental Specialist 602-262-6627  
  
Web Address: <http://www.dep.state.fl.us/>
  
- (11) **South Florida Water Management District**  
Contact Don Medellin, Senior Supervisor 561-686-8800 ext. 6340  
  
Web Address: <http://www.sfwmd.gov>
  
- (12) **Monroe County, FL** – Planning and Environmental Resources  
Contact: Tim McGarry, Director 305-289-2517  
  
Web Address: [www.co.monroe.fl.us/pages/gmd/pln.htm](http://www.co.monroe.fl.us/pages/gmd/pln.htm)