General Services Administration Business Plan

Fiscal Years: 2010 and 2011

(10/1/09 through 9/30/11)

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DEPARTMENTAL PROFILE
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DEPARTMENT PURPOSE/MISSION

Our Mission

Efficiently provide centralized support services to Miami-Dade County operations and County citizens at competitive prices.

Our Core Values

COMMITMENT
We fulfill our commitments to our customers, our partners, shareholders, and each other. We are committed to providing timely, cost-effective service by working closely with our clients to achieve their objectives in the most practical and efficient manner.

INTEGRITY
We always strive to do what is right for our clients, for our community and for our co-workers. We practice open, truthful, and timely communication by carefully listening and responding to our clients, community and co-workers' concerns; we seek continuous improvement in our services.

ACCOUNTABILITY
We take responsibility and are accountable for our performance at all times. We take personal responsibility for our actions. Our clients, community and co-workers count on us and we deliver for them.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Lead the coordination of economic development activities throughout Miami-Dade County (ED2)
2. Create a more business-friendly environment in Miami-Dade County (ED4)
3. Enable County departments and their service partners to deliver quality customer service (ES1)
4. Enhance community access to reliable information regarding services and County government issues (ES2)
5. Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion (ES3)
6. Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (ES4)
7. Attract, develop and retain an effective, diverse and dedicated team of employees (ES5)
8. Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County (ES6)
9. Provide quality, sufficient and well-maintained County vehicles to County departments (ES7)
10. Ensure financial viability of the County through sound financial management practices (ES8)

11. Deliver on promises and be accountable for performance (ES9)
12. Ensure that elections are open, error free, convenient, and accessible to all eligible voters (ES10)
13. Rehab foreclosed housing through the Neighborhood Stabilization Program (HH-5)
14. Use consistent, fair and effective means to achieve code compliance (NU4)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

1.1. Coordinated and effective economic and community development programs (ED2-1)

1.1.a. Establish public-private partnership to promote economic development

- o Develop County-owned properties with Joint Venture Partners and through other best practice techniques (ongoing)
- o Miami Beach Community Health Center exchange (ongoing)
- o Development of the South Dade Government Center vacant land (ongoing)
- o Poinciana Department of Health site (ongoing)
- o Poinciana HCD development site (ongoing)
- o Lead the development of existing and future Metrorail and MDT owned sites (ongoing)
- o Oversight of the construction, acquisition, and completion of the Overtown Transit Station Phase II project (ongoing)
- o Oversight of the acquisition of the Metrorail stations for the Metrorail North Expansion Project at Miami Dade College (north campus)(ongoing)
- o Lead the development of 7th Avenue Transit Village project (ongoing)
- o Development of the Landmark property (ongoing)
- o Development of the former Homestead Air Reserve Base property (ongoing)
- o Create a master plan for the County's Real Estate Portfolio (ongoing)
- o Continue negotiations on the Hometown Station settlement (ongoing)
- o Continue negotiations on the Coconut Grove Metrorail Station settlement (ongoing)
- o Develop a plan for the effective use of the Poinciana Industrial Park (ongoing)
- o Develop a plan for the development of the prior MDPHA, HQ site (ongoing)

1.1.b. Standardize Request for Proposal (RFP) Format for Joint Venture Development of County Land

1.2. Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (ED4-2)

1.2.a. Maximize efficiency of Elevator Permitting Process

- o Meet processing time targets for new elevator installation permits (ongoing)
- o Implement electronic plans review process for permit inspections (FY09-10)
- o Integration of permit application and tracking process for "new equipment" with Elevator Tracking System (FY09-10)

1.2.b. Facilitate online accessibility and interaction between the Office of Elevator Safety, the regulated public, and the community.

- Addition of web-based inspection reporting and review capability to Elevator Tracking System (FY09-10)
- Addition of web-based application to Elevator Tracking System that allows online public submittal of changes of address, accident reports and payment of fees (FY09-10)

1.3. Clearly defined performance expectations and standards (ES1-1)

1.3.a. Establish and maintain service contracts with service agencies

- Establish Memoranda of Understanding and Service Agreements with Service Agencies receiving Real Estate services, services from multiple FUMD sections, as well as those who maintain and enhance parking facilities, especially surface lots, (ongoing)

1.3.b. Develop and Monitor performance standards for production employees

- Light Equipment Shop performance vs. established Industry Standards on select repairs (Mitchel Book Standards) (ongoing)
- Compare Heavy Equipment performance on select repairs to established internal standards (ongoing)
- Monitor individual technician performance on common repair times in both Heavy and Light operations (ongoing)

1.3.c. Meet service levels specified in Memoranda of Understandings

- Implement the tracking of contracted emergency generator inspections that are actually completed (FY09-10)
- Monitor custodial service delivery in parking facilities, taking corrective action, when necessary (ongoing)
- Meet the performance goals of the MOU with HCD regarding the Neighborhood Stabilization Program (FY09-10)
- Meet the performance goals of the MOU with HCD regarding the BBC/GOB $137 million affordable housing projects (ongoing)

1.4. Unity of County service delivery (ES1-3)

1.4.a. Increase coordination of County security-related functions

- Foster the institution of joint trainings, exercises and event response procedures with other security organizations (ongoing)

1.4.b. Implement standardized employee identification and access control to County facilities (ongoing)

- Develop and implement a universal ("One-Card") access control card and identification badge that can be used for all or most County agencies (ongoing)

1.4.c. Ensure that special events are evaluated and acted upon under consistent set of standards for all GSA-managed buildings

- Complete standardized special event permit application process and building use policy for GSA buildings (ongoing)

1.5. Satisfied Customers (ES1-4)

1.5.a. Increase customer satisfaction with our parking services

- Survey customers on their level of satisfaction (annually)
- Implement cost-effective customer recommendations timely (ongoing)
- Ensure Parking Lot Attendants receive annual customer service training (ongoing)

1.5.b. Increase user satisfaction with our Information Technology services

- Survey users on their level of satisfaction (annually)
- Implement cost-effective user recommendations timely (ongoing)
- Refine service delivery options to minimize user downtime and increase efficiency (ongoing)

1.5.c. Increase user satisfaction with Risk Management Services

- Improve workers' compensation claims management process (ongoing)
- Implement Return to Work Program (FY10-11)
- Expand wellness initiatives (ongoing)
- Continue to evaluate potential improvement to property insurance program (ongoing)
- Continue to review existing insurance policies and provide sound recommendations to using departments (ongoing)
- Provide financial planning seminars (ongoing)
- Monitor customer service responses to Workers Compensation, Benefits and Safety surveys (ongoing)
- Offer Post-Employment Health Plan (PEHP) (ongoing)
- Enable County Departments to deliver quality customer service by using the 311 Call Center to receive calls related to workers' compensation claims (FY09-10)

1.5.d. Increase customer satisfaction with Design and Construction Services

- Responsively manages the design and construction of new facilities and major renovations of existing space (ongoing)
- Improve satisfaction ratings from user agencies per project (ongoing)
- Improve percent of User Agencies satisfied with Project Manager (ongoing)

1.5.e. Strengthen effective communication of the DCS Division with our User Agencies

- Continue development enhancements of DSC Online website (ongoing)
- Creation of Online Work Request, Permit Log and numerous Report Management tools (ongoing)
- Monthly departmental meetings with User Agencies (ongoing)

1.5.f. Increase customer satisfaction with the services provided by Materials Management

- Conduct a semi-annual survey to receive feedback with 95% or greater responding "completely satisfied" (ongoing)

1.5.g. Improve customer satisfaction with services provided by GSA Facilities and Utilities Management Division

- Issue customer satisfaction surveys on annual basis for FUMD Security Management Section (ongoing)
- Issue customer satisfaction surveys on annual basis for FUMD Physical Plant Section (Starts in FY09-10)

1.5.h. Minimize turnaround time for real estate services provided

- Average number of days to lease property (ongoing)
- Average number of days to acquire property (ongoing)
- Percent of surplus property sold (ongoing)
- Average number of days to complete affordable housing (ongoing)

1.5.i. Improve Fleet Service Facilities

- Pursue a building maintenance plan for shop facilities (FY09-10)
- Monitor progress of capital projects (ongoing)

1.5.j. Maintain Competitive Rates and Efficient Services in Fleet

- % Hours billed over total hours available (ongoing)
- Comparison of Fleet Management Rates to Private Sector Rates (ongoing)
- Restructure PM services to more accurately reflect industry and technological changes (FY09-10)
- Complete VIT installations in Light Equipment identified
  - Complete assessment and configuration adding four (4) Aviation and four (4) Transit fueling sites to our monitoring network (ongoing)

1.5.k. Improve Communication to Fleet Customers

- Create Executive Report on bi-annual basis that highlights Fleet expenses and current issues to high level management (CMO, OSBM, & Department Directors) ((FY09-10)
- Increase information provided on the division's website – (FY09-10)

1.6. Easily accessible information regarding County services and programs (ES2-1)

1.6.a. Improve access and information on County websites

- Access to Safety information (Safety Website) and Benefits information (2010)

1.7. "Best Value" goods and services (price, quality, terms and conditions) (ES3-3)

- Acquisition of Risk Management Information System (RMIS) (FY10-11)
- Acquisition of a County-owned Builders Risk Policy for new construction, resulting in improved coverage, potential premium savings, and eligibility for FEMA proceeds (FY10-11)

1.7.a. Ensure efficient procurement of goods and services

- Review all contracts utilized by Fleet and group them by commodity/services – (FY09-10)
- Improve contracting/procurement services to be more user-friendly and conduct structured training as necessary to prevent improper use of contract services or prices

- Review of contract services and/or pricing to ensure ease of use by Division staff (FY09-10)

- Monitor the number and types of vehicles purchased annually (ongoing)
- Monitor the average age and average miles of vehicles in both Light and Heavy equipment (ongoing)
- Monitor percentage of the fleet that is above 90,000 miles (ongoing)
- Implement new fuel contract methodology
  - Modify current fuel price database application with new parameters (FY09-10)
  - Coordinate with Accounting and Finance to ensure payment of invoices within 15 days (ongoing)

1.7.b. Continue evaluation and review of developing sustainable products

- Attempt to secure five (5) fully electric vehicles as a pilot program (FY09-10)
- Implement maintenance program for six (6) hybrid disposal vehicles (FY09-10)
- Continue monitoring fuel use by department (ongoing)

1.8. User- Friendly e-government sharing information and providing expanded hours of services (ES4-1)

1.8.a. Upgrade websites to include more information to customers and links to other sites (ongoing)

- Implementation of New Risk Management Information System (FY10-11)

1.8.b. Establish online RSVP process for employees and retirees to register for Benefits workshops, schedule appointments for retiree counseling, etc. (FY09-10)

1.9. Improve technology (ES4.3)

1.9.a. Maximize automation (ongoing)

1.9.b. Continue the development and implementation of Enterprise Asset Management System (ongoing)

- Implement Mobile Computing Units DCS-wide for inventory control and time management (ongoing)
- Complete the INFOR Inventory and Procurement Module for Physical Plant Section (ongoing)
- Complete the Tenant "Call" (online) Interface for Physical Plant Section (ongoing)
- Complete the work order and preventive maintenance modules for Utilities Management Section (ongoing)
- Initiate work and institute pilot roll-out of the INFOR mobile devices platform for Physical Plant Section – (Start in FY09-10)
- Procure and institute use of mobile PDAs to facility management and maintenance staff to facilitate full use of INFOR EAMS functionality (Starts in FY09-10)

1.9.c. Transition the Real Estate Management Section's databases to a web-based application (ongoing completed in FY10-11)

1.10. County processes improved through information technology (ES4-6)

1.10.a. Assist with the research, review, development and implementation of a new claims suite for the Risk Management Division's liability and workers compensation systems (ongoing)

1.10.b. Develop and implement other user systems (ongoing)

1.10.c. Develop the Employee Skills and Succession Plan Database (FY09-10)

1.10.d. Modify the Educational Tracking System to meet specific FUMD requirements (FY09-10)

1.10.e. Create and implement an Invoice Tracking System for DCSD (FY09-10)

1.10.f. Modify and update the Elevator Tracking System (FY09-10)

1.10.g. Create and implement a CDL tracking and monitoring database (FY09-10)

1.10.h. Work with Finance to File Transfer Protocol (FTP) which allows the electronic transfer of data to FAMIS Work Order System billings (FY09-10)

1.10.i. Modify the Employee Recognition System (FY09-10)

1.10.j. Complete the development of a GSA Reverse Auction application (FY09-10)

1.10.k. Finalize the development, testing and implementation of the NSP database (FY09-10)

1.10.l. Continue the development and enhancements of the Vacancy and Recruitment Systems (ongoing)

1.10.m. Work with FUMD and OOS on enhancements to the Sustainability database *(FY09-10)*

1.10.n. Introduce ACH for Workers Compensation checks (2011)

1.10.o. Modify and update Employee Benefits applications (ongoing)

1.10.p. Enhance Safe Driver Program to provide expanded Department access (FY09-10)

1.10.q. Migrate workers' compensation Call Center from outside vendor to County's 311 *(FY09-10)*

1.10.r. Improve retiree receivables and billing process *(FY09-10)*

1.10.s. Implement Risk Management Information System (2011)

1.10.t. Implement technology applications to reduce printing of information, e.g., Benefits Newsletter, automated online data reports, online surveys, etc. (ongoing)

1.10.u. Expand online GSA safety-related information *(FY09-10)*

1.10.v. Implement a digital store front (web-based submission) for the Print Shop and the County Copy Center (FY09-10)

1.10.w. Optimize processes through improved technology

- Complete review and documentation of current EMS modules to reach a decision on how to proceed with procurement and implementation of a new Fleet Management Software (ongoing)
- Develop detailed plan to automate the Vehicle Replacement Program monitoring (FY09-10)

1.10.x. Implement EECBG Project Activity #1 for "enterprise-wide and facility-based energy management and building systems integration"

- o Acquire and implement utility billing and energy management system for use by all County agencies (FY09-10)
- o Participate in the development of a Countywide IT strategy and standards for the integration of facility and energy management systems throughout the County (ongoing)

1.10.y. Improve information sharing and the integration of decision-making among interior design, building and fiscal management staffs.

- o Evaluate and acquire, if feasible, a building space management application that integrates architectural with building/space management functions (Starts in FY09-10)

1.10.z. Upgrade critical telecommunications assets

- o Evaluate shift to 4G smart phone technology for key management and security personnel in order to support the utilization of real time actionable security data in the field (Starts in FY09-10)

1.11. Expeditiously provide the department with qualified personnel (ES5-1)

1.11.a. Reduce recruitment time

- o Review internal routing procedures and modify as appropriate (ongoing)
- o Ensure pre-employment qualifications for CDL-required and other licensed positions (starts FY09-10)

1.12. Retention of excellent employees (ES5-2)

1.12.a. Confirm validity of CDLs and other licenses annually (ongoing)

1.12.b. Introduce the Post Employment Health Plan (PEHP) to County employees- (FY10-11)

1.12.c. Market dental plan, group life, optional life, group legal and third party administrator (TPA) to handle flexible spending accounts (FY09-10)

1.12.d. Increase participation in County Employee Wellness Program

- o Implement Phase 2 of Wellness Program, e.g. expansion of SPCC Wellness Center into temporary activities room (FY09-10)
- o Institution of regular programming in activities room (FY09-10)
- o Expansion of wellness/fitness services to Department of Corrections & Rehabilitation (FY09-10)

1.13. Motivated, dedicated workforce team aligned with organizational priorities (ES5-3)

1.13.a. Facilitate and promote cross-training and succession planning

- o Identify specific positions where cross-training is possible (ongoing)
- o Identify positions where employees are able to learn by performing out-of-class functions (ongoing)

1.13.b. Enhance Employee Motivation for Fleet employees

- Incorporate productivity (performance) levels into evaluations of production employees (FY09-10)
- Create and Implement a Fleet Employee Recognition Program with specific guidelines (FY09-10)

1.13.c. Improve FUMD employee satisfaction with their job

- Conduct annual employee satisfaction surveys within FUMD (ongoing)
- Implement employee recognition program in FUMD (ongoing)
- Number of awards/recognitions given within FUMD

1.13.d. Improve communication within division, both vertically (management and field staff) and horizontally (across sections).

- Maintain monthly publication of FUMD divisional newsletter (ongoing)
- Continue to hold annual work retreat for all FUMD staff (ongoing)
- Conduct worksite visits (ongoing)

1.14. Workforce skills to support County priorities (ES5-4)

1.14.a. Increase employee competencies

- Circulate and encourage employee training opportunities to divisions (ongoing)
- Facilitate on-site web access for all departmental employees (ongoing)
- Ensure compliance with mandatory supervisory training (ongoing)
- Encourage and pursue to ensure compliance of professional staff attendance at the Professional Development Clinic (starts FY09-10 and ongoing)
- Continue expanding workers' compensation training program (ongoing)
- Increase availability of safety training programs (ongoing)
- Develop procedures and workforce skills to support Risk Management Information System (FY10-11)
- Educate managers to show them how implementing safety procedures can reduce workers compensation claims and realize department savings (ongoing)
- Educate managers on subrogation recoveries (ongoing)
- Continue on-going variable data printing training (ongoing)
- Continue webinars for pre-press graphic designers (ongoing)
- Continue safety training for supply warehouse and printing functions (ongoing)

1.14.b. Total Technical Training/Seminar Hours

- Monitor the number of operational training hours for Fleet production employees (ongoing)
- Monitor the number of production employees with ASE (Automotive Service Excellence) certifications (ongoing)
- Identify additional training opportunities for technicians and identify areas where training is needed for individual techs (ongoing)

1.14.c. Expand training initiatives and develop professional development opportunities for FUMD staff

- Provide training to FUMD staff that is relevant to current or future job duties within the division (ongoing)
- Create professional development plan for key FUMD staff (Starts in FY09-10)
- Online professional resources library for FUMD staff (ongoing)

1.15. Safe, convenient and accessible facilities planned and built, ready to meet needs (ES6-1)

1.15.a. Provide sufficient parking capacity

- Build new West Lot parking facility, as planned (ongoing through FY10-11)
- Negotiate supplemental parking in State facilities (ongoing)
- Continue negotiations to extend lease with the Mahi Shrine Corporation (ongoing)
- Staff and operate the garage at the Overtown facility (starts FY09-10)

1.15.b. Safe, accessible, sustainable, and well maintained facilities built for our clients

- Percent of milestones met within estimated timeframes established in CIIS (ongoing)
- Complete design, construction and occupancy in new facility for the Trade Shops (ongoing)

1.15.c. Work with User Agencies to develop plans of future facility needs

- Maintain an ongoing Stacking Plan (ongoing)

1.15.d. Ensure that adequate chilled water is available to meet demands of existing and future customers (Overtown Transit Village Tower 2, Children's Courthouse, West Lot Building, future load growth at NAP of the Americas Center)

- Complete the physical interconnection of County's two chilled water loops in Downtown Miami, the Central Support Facility loop serving the Downtown Government Center and the North District Ice Plant loop that serves the NAP of the Americas and other commercial customers (ongoing)

1.15.e. Increase FUMD's level of "situational awareness" and "command and control" capabilities as necessary to effectively respond to future security or disaster incidents

- Establish GSA Command and Control Center at MDC Integrated Command Center (Starts in FY09-10)
- Develop and implement Mass Notification Alert system that will work across groups of GSA-managed facilities (Starts in FY09-10)

1.15.f. Institute consistent, effective security/safety event response policies and procedures for GSA Buildings

- Review, revise and test building evacuation policies and procedures for GSA Buildings so as to enhance effectiveness and achieve consistency and coordination with other buildings (ongoing)
- In coordination with other security and police entities, develop and test procedures governing County response to security incidents in County/GSA buildings (ongoing)

1.15.g. Responsively manage the design and construction of new facilities and major renovations of existing space

- Monitor the number of projects delivered within their programmed funding amount (FY09-10)

- Track the increase in cost (based on actual expenditures) over the original contract amount (FY09-10)
- Identify baseline and increase the percentage of new buildings being designed in DCS to become registered as LEED certified (FY09-10)
- Development of the Lightspeed facility (ongoing)
- Development of Arcola Headstart facility (ongoing)
- Development of Northside Police Station at Arcola Lakes (ongoing)
- Development of new Animal Services facility (ongoing)
- Development of Fleet Shop 3C (ongoing)
- Development of the Caleb Court complex and parking garage (ongoing)
- Development of new and renovations of existing Libraries (ongoing)
- Development of the Overtown Tower II facility (ongoing)
- Development of the Dade County Courthouse Terra-Cotta facade restoration.
- Development of the Children's Courthouse facility (ongoing)
- Development of NSP inspection and rehabilitation program (ongoing)
- Conduct NSP inspections and building rehabilitation (ongoing)
- Various construction, restoration and 40 year re-certifications on county wide projects (ongoing)

1.15.h. Develop County Real Estate Master Plan

- Percent of Complete Inventory (ongoing)

1.15.i. Standardize County Land and Space Leases

- Percent of Standardize Lease Completed (FY09-10)

1.16. Facilities aesthetically pleasing to the community (ES6-2)

1.16.a. Perform enhanced maintenance and repair (sparkle) projects in facilities managed by FUMD (ongoing)

1.17. Well-maintained facilities (ES6-4)

1.17.a. Enhance aesthetics and functionality of parking facilities

- Maintain an effective maintenance program (ongoing)
- Repair or replace elevator security equipment (ongoing through FY09-10)
- Upgrade elevators in parking garages (ongoing through FY09-10)

1.17.b. Periodically test performance of critical County emergency generators maintained by FUMD to ensure that they meet designed performance levels.

- Perform 30 external resistive load bank tests annually for emergency generators maintained by FUMD (ongoing)

1.17.c. Identify and make consistent use of the most effective, efficient products, practices, and services in FUMD operations

- Implement LEED-OM (Operating & Maintenance for Existing Buildings) in FUMD buildings (FY09-10)

- Develop, procure and implement Countywide Recycling Contract (FY09-10 and beyond)

1.17.d. Reduced response time for creating a Memorandum of Understanding/Estimate

- Improve quality of MOU/Estimate provided by Project Manager to client (FY09-10)
- Work with client to identify consistent, reasonable and manageable scope of work, budget and schedules (ongoing)
- Increase project manager training in the utilization of the GOB database & CIIS monitoring system and project management systems (ongoing)

1.17.e. Provide portable emergency generator at Print Shop during paper ballot production (ongoing)

1.18. Safe and reliable vehicles ready to meet needs (ES 7-1)

1.18.a. Safe and reliable vehicles ready to meet needs

- % Light equipment PMs Performed at Designated Intervals
  - Illustrate relation between number of PMs performed and the elimination of overtime (FY09-10)
  - Evaluate positions and position types needed at each shop to ensure parity with workload (FY09-10)

1.18.b. Prepare fleet and infrastructure for green initiatives.

- Finish conversion of fuel sites to meet EPA requirements (ongoing)

1.19. Sound asset management and financial investment strategies (ES8-1)

1.19.a. Enhance revenue accountability for Parking Operations

- Replace parking accounting equipment and gates (ongoing through FY10-11)

1.19.b. Meet or exceed 125,000 color copies per fiscal quarter in order to meet financial commitments (ongoing)

1.19.c. Perform semi-annual market basket survey of business supplies to demonstrate our favorable aggregate pricing (ongoing)

1.20. Planned necessary resources to meet current and future operating and capital needs (ES8-2)

- Implement Return to Work Program (FY09-10)

1.20.a. Achieve Financial Balance in each functional area

- Monitor revenues and expenses on a monthly basis for each operational area (ongoing)
- Monitor warranty collections (ongoing)

1.20.b. Lower Capital Costs of Vehicle Replacements

- % LE vehicles retired at or above life cycle mileage requirement (ongoing)

1.21. Planned necessary resources to meet current and future operating and capital needs (ES8-2)

1.21.a. Maintain building operating expense at minimum levels possible without unnecessarily or inappropriately sacrificing quality of service

- Maintain operating expense for FUMD-managed buildings at or below comparable private sector buildings, as measured annually against BOMA standards (ongoing)

1.21.b. Capitalize on technology wherever feasible to improve service delivery, reduce cost, increase efficiency, and provide greater access to and exchange of information

- Evaluate and implement where feasible the substitution of technological solutions for the use of manned security personnel (Starts in FY09-10)

1.21.c. Identify, evaluate and, where feasible, implement alternative revenue-producing opportunities within FUMD

- Institute mural advertising on the exterior façade of the Central Support Facility Chiller Plant (ongoing)

1.21.d. Identify, evaluate and, where feasible, implement alternative procurement and/or funding methods by which to implement energy-efficiency solutions.

- Expand the implementation of Energy Performance Contracting Program projects in County facilities (ongoing)
- Implement Sustainable Products Demonstration Policy/Program for the testing of potential cost-saving or high-efficiency products (ongoing)
- Encourage the implementation and use of high-efficiency lighting in County facilities (ongoing)

1.21.e. Maintain ratio of square footage per maintenance employee at level comparable to similar private sector operations

- Report annually and utilize for staffing purposes the square footage maintained per FUMD maintenance staff against comparable data from Building Owners & Managers Association (BOMA) (ongoing)

1.22. Compliance with financial laws and generally accepted accounting principles, etc. (ES8-3)

1.22.a. Meet budget and financial targets

- Institute and update effective internal control procedures (ongoing)
- Reduce receivable and payable balances (ongoing)
- Continue monthly FAMIS reporting to divisions (ongoing)
- Schedule, coordinate and interact with OSBM to submit and finalize department's budget (ongoing)
- Monitor performance measures of staff to reduce state assessed penalties on worker's compensation claims (ongoing)
- Continue efforts to increase subrogation recoveries (ongoing)
- Continue to review and evaluate alternative options for insurance requirements in major contracts (ongoing)
- Follow established procedures in check writing such as W-9 forms, required back-ups, etc. (ongoing)

1.22.b. Audit each vehicle auction (on-going)

1.23. Effective County tax collection and property appraisal process (ES8-5)

1.23.a. Print and perforate tax shells, perform variable data printing, fold and mail within the legal deadline (ongoing)

1.24. Alignment of priorities throughout the organization (ES9-2)

1.24.a. Extend awareness of and accountability for divisional goals and objectives down through FUMD organization

- Extend Management Performance Appraisal process to Section Heads and subordinate managerial staff (Starts in FY09-10)

1.25. Continuously improving government. (ES9-5)

1.25.a. Maintain a 15% or less ratio of business supply items delivered versus line items on backorder (ongoing)

1.25.b. Maintain business supply integrity through internal controls and self-monitoring (ongoing)

1.25.c. Provide business supply deliveries within four working days or less (ongoing)

1.25.d. Conduct a minimum of three Kaizen ("continuous improvement") events during each fiscal quarter at Materials Management in order to improve production methods and reduce waste of time and/or materials. Improvements are a result of embracing the philosophy of Lean Manufacturing by all employees (ongoing)

1.26. Opportunity for every registered voter to conveniently cast a vote (ES10-2)

1.26.a. Successfully print ballots, fold, collate and package for delivery and provide an audit trail (ongoing)

1.26.b. Provide printed materials necessary for Elections to include poll worker training manuals, voter registers (variable data) and voter ID cards. (ongoing)

1.27. Increased availability of affordable and special needs housing (HH5-1)

1.27.a. Assist developers with the development and sale of homes being built through the Infill Housing Program (ongoing)

1.27.b. Adjust Infill Housing rules to conform with today's market reality (ongoing)

1.27.c. Oversee the rehabilitation of the 73 townhomes at the Coast Guard property for the No Place Like Home temporary housing program (ongoing)

1.27.d. Development of affordable housing on county-owned land (ongoing)

1.27.e. Develop a plan and initiate GOB Project 249 (Affordable Housing) Projects

- Percent of Development Initiated
  - Georgia Ayers Apartments
  - Lake Vue Oasis
  - Northside Station
  - District 4 RFP

- 7th Avenue Transit Village
- Grand Avenue Corridor (Pointe Group/Carlisle)
- Hialeah Palm Center
- Caribbean Boulevard
- Gran Via
- Okeechobee Station / City of Hialeah

1.28. Resident and business voluntary compliance with county codes (NU4-1)

1.28.a. Increase percentage of elevator equipment with valid Certificates of Operation

- Add online inspection report capability to Elevator Tracking System (FY09-10)
- Define work plan, set targets, and implement "Project Clean Slate" compliance program (FY09-10)

1.29. Timely identification and remediation of nuisances, including unsafe structures (NU4-2)

1.29.a. Improve effectiveness in securing the timely correction of elevator equipment faults by private property owners (ongoing)

1.30. Consistent interpretation and application of enforcement practices (NU4-3)

1.30.a. Strengthen the enforcement powers of the Office of Elevator Safety

- Create County Ordinance for regulation of elevator equipment (Starts in FY09-10)
- Strengthen delinquency reporting and collection processes (ongoing)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

1. *Provide available parking (ES6-1)*
   a. Continued availability of the Mahi Shrine parking lot
   b. Timeliness of the completion of the new West Lot facility
   c. Additional parking in the Civic Center area
2. *Ability to hire additional programmers and accountants (ES5-4)*
3. *Sufficient IT staff and priority for the continued development and/or implementation of EAMS and other projects (ED4-2) (ES4-6) (ES8-2) (NU4-1)*
4. *Collecting Work Order charges due to DCS in a timely manner (ES-8)*
5. *Improve percentage of billable hours (ES-8)*
6. *The construction and occupation of the new Trade Shop facility with new equipment (ES6-1)*

7. *Procurement process (ES3-3)*
8. *Ability to continue to maintain adequate staffing levels (ES1-4)*
9. *Buy-in from unions, departments and upper management in establishing effective return to work program (ES1-4)*
10. *State and federal regulations, union demands and economic trends may increase costs (ES1-4)*
11. *Untested Continuity of Operations Plan (COOP) (ES1-4)*
12. *Proper staffing and compensation at every level of the organization is a critical success factor that applies to the successful attainment of our division's objectives.(ES7-1)*
13. *An upturn in the real estate market would positively impact the County's Infill Housing Program. (HH5-1)*
14. *There are homes that have been completed, but, have no buyers and are sitting vacant. The Program needs to shift its focus from building to marketing the homes to a temporary rental program possibly leading to home ownership at a later date. (HH5-1)*
15. *Sufficient funding for security management. (ES1-3) (ES8-2)*
16. *Competitive salary for elevator inspectors. (ES5-2)*
17. *Progress of GOB projects and Major Capital Projects and ability to manage within time and budget.*
18. *Improved automation of service request processes and manpower allocation due to the implementation of EAMS system. Extensive system development and staff training needs to occur over the next three years for the EAMS system to be implemented and to become an effective management tool utilized Division wide.*
19. *Within 3-5 years most of the initial GOB bond and Capital projects will be in the Construction Phase and staffing levels may need to be addressed at that time*

INTERNAL SUPPORT REQUIREMENTS

1. Identifying and implementing a space planning system that would be used for stacking plan methodology and could also be compatible to DataStream and AutoCAD applications under review. (ES4-3)(ES4-6) (ES8-2)
2. The progress of the Children's Courthouse project will impact parking, and the West Lot parking garage construction must move forward to absorb the relocated parkers from the 140 Garage, North Lot and the current West lot clients. (ED4-2)(ES1-4)
3. Overtown Tower II must have an approved and final Tenant Fit plan before construction is completed, to aid in space planning. (ES6-1)
4. The continual progression of Fleet Management operations is dependent on several internal support service departments which include: the Department of Procurement Management for contract management services as well as efficient and cost effective acquisition of Fleet related services; the Human Resources Department for recruiting and hiring qualified employees in an expeditious manner; the Information Technology Department for continued technological support; and the General Services Department Design and Construction Services division for construction and maintenance of our service facilities. (ES3-1) (ES4-6) (ES6-1)
5. Cooperation from other departments to ensure the timely processing of lease renewals and rental payments. (ES8-2)
6. Adequate IT staff support and priority for programming modifications needed in applications utilized by FUMD's Office of Elevator Safety. (ED4-2) (NU4-1)
7. Adequate IT staff support and priority for the implementation of the Enterprise Asset Management System (EAMS) INFOR project and a space management software such as Drawbase for FUMD's Physical Plant and Utilities Management Sections. (ES4-6) (ES8-2)

8. Adequate IT staff support and priority for programming modifications needed in applications utilized by FUMD's Security Management Section. (ES4-6) (ES8-2)
9. Require legal support from County Attorney Office to create elevator regulation ordinance to complement the regulation promulgated by the Florida Statutes. (NU4-3)

SUSTAINABILITY

1. *Implement policies or procedures that have a direct impact on Countywide sustainability efforts*
    - *Minimize purchase and use of paper by maximizing the use of scanned/emailed documents (applies across the department)*
    - *Create and utilize shared drives to reduce staff time and paper usage for assigned tasks and reports (applies across the department)*
    - *Maximize the use of electronic data transfer (File Transfer Protocol) to reduce time and paper usage between departments (applies across the department)*
2. *Increase staff awareness regarding the use of electricity*
    - *Establish and implement a policy of turning off lights when leaving the work area for more than an hour (applies across the department)*
    - *Establish and implement a policy of turning off all computer and other equipment at the end of each day unless it is required to remote desktop operation (applies across the department)*
3. *Facilitate CEU for existing LEED AP staff. Facilitate Training for design professionals to obtain their LEED AP, and LEED Green Associate. (ES5-4)(ES8-2)*
4. *Incorporate LEED benchmarks for the building design, construction and operation of high performance Green Buildings, with Silver Certification. (ES8-2)*
5. *Expansion of GSA GREEN website for Sustainability, to note products and services available for use in project development. (ES5-4) (ES8-2)*
6. *Print shop paper will be procured from mills which use pulp from a renewable (sustainable) source as part of the "green" certification. The measure will be to perform an annual surveillance audit of the Print Shop to insure conformity and product Chain-of-Custody (CoC) compliance. ES2-3 and NU1-2)*
7. *Reduce fuel usage. Measure unleaded and diesel fuel purchased from GSA (ES7-4)*
8. *Pursue alternative fuel vehicles. We will conduct a pilot program to evaluate the feasibility of the use of fully electric vehicles. (ES7-4)*
9. *Finish conversion of fuel sites to meet EPA requirement. This requirement converts all our single-walled fuel tanks to double-walled tanks. (ES-7-2)*
10. *Ensure that construction of new facilities is environmentally friendly. (ES-7-2)*
11. *Increase number of vehicles with VIT which will allow for monitoring of engine idling and the development of anti-idling policies throughout the County (ES7-1)*
12. *Convert the plans review process within the Office of Elevator Safety from the manual review of hard copy documents to electronic documents. (ES8-2)*
13. *GSA/FUMD has submitted data to the U.S. Government for all its buildings for the purpose of joining the U.S. Energy Star Portfolio Manager program, which will enable us to track and assess energy and water consumption within individual buildings as well as across our entire building portfolio. In addition, Portfolio Manager will provide us with an energy performance benchmark score (on a scale of 1–100), allowing us to compare our performance to similar buildings nationwide. This is a countywide initiative that will ultimately be rolled out to all County agencies that manage facilities. (ES4-6) (ES8-2)*

14. *Expand the implementation of Energy Performance Contracting Program projects in County facilities. (ES8-2)*
15. *Assist with the implementation of EECBG Project Activity #1 for "enterprise-wide and facility-based energy management and building systems integration." This includes the acquisition and implementation of a utility billing and energy management system that will be used by all County agencies, and the development of a Countywide IT strategy and standards for the integration of facility and energy management systems throughout the County. (ES8-2)*
16. *Implement Sustainable Products Demonstration Policy/Program for the testing of potential cost-saving or high-efficiency products (ongoing). (ES8-2)*
17. *Encourage the implementation and use of high-efficiency lighting in County facilities (ongoing). (ES8-2)*
18. *Initiate the effort to pursue environmentally sound building management and maintenance practices including, ultimately, the certification of viable FUMD-managed facilities under the Leadership in Energy and Environmental Design (LEED) Green Building Rating System™ for Existing Buildings Operation and Maintenance. (ES8-2)*

3 to 5 YEAR OUTLOOK

Administrative Services

- *Efforts to maximize cross-training opportunities must be mounted to develop and retain staff with mobility potential. This would reduce lag times to fill vacated positions and improve our ability to substitute and reallocate resources.*
- *Standardization and integration of information access. Data needs to be standardized and accessible County-wide so that our primary customers, the citizenry, as well as employees, can have readily available information to meet their respective needs. The reduction and variability of data access points would significantly reduce certain operating costs. The implementation of EAMS and similar County-wide (shared) systems would help to achieve this objective.*

Design and Construction Services

- *Implement GREEN initiatives, and lessons learned into future design and construction projects.*

Facilities and Utilities Management

- *The establishment of a back-up or alternate primary power capability for County facilities in the Downtown Government Center is critically important in the long-term for the County's Continuity of Operations Plan (COOP), particularly for those facilities on the County-owned internal electricity distribution grid.*
- *For the Office of Elevator Safety, the mid-range outlook for new construction permits is poor. Some industry expectations indicate that the economy will begin a turnaround at the end of the 2010 calendar year, with construction starts rolling up to full swing in 2011. Elevator permits for new construction typically lag behind construction starts by 12 to 18 months, which keeps revenue projections from new permits depressed until the latter part of FY2011-12.*
- *For the Office of Elevator Safety, the near-term outlook for modernization and repair permits (and the revenue there from) is good. With the depressed economy, private owners are turning to major repairs and modernizations instead of elevator equipment replacements. In addition, some Federal stimulus funds are expected to impact some of this kind of work. This will somewhat offset reduced revenue from new construction permits.*

- *Miami-Dade County requires the highest level of situational awareness in order to protect its citizens and properties. From the real-time need to recognize threats and manage information comes the need for a Command and Control Center and systems to disseminate that information to those that have response capability, command authority and direct responsibility. To close this gap. the development of the GSA Command and Control Center at the Integrated Command Facility (Light Speed Building) to function as an Early Warning Center. Although the initial site development will occur within the next year, the full operational development of the Center will take place over time, as staffing and procedural issues are worked out.*
- *Although this process has been curtailed due to a current lack of funding, it remains a priority for GSA to develop and implement a "risk and protection assessment" initiative for County facilities. This effort will result in the identification of security risks, and the determination of a "best" mix of manned and electronic security solution for each facility. The implementation of recommendations would then be contingent upon the availability of funding for the improvements. The total savings derived from the projected contract staff reductions will likely exceed the cost of the technology improvements, but not necessarily on a site-by-site basis. A funding mechanism (e.g. security improvement loan fund) may have to be established to implement the recommendations.*
- *Movement to a more technologically sophisticated means of communication and operation for emergency generators. As funding becomes available, GSA-serviced generators should be replaced with state-of-the-art units or upgraded with automation that enables remote monitoring, and therefore, quicker, more effective response during emergencies.*
- *The development of the former Landmark Learning Center property is likely to occur over the next two to ten years. The pace and degree of future development will have a significant impact on the level of staffing and financial support required of GSA to manage the overall site.*
- *Establishment of an Elevator Safety Trust Fund to provide for emergency funds to force repair of elevators in under-funded private condominiums in a "Elevator Trust Fund loan program" which would require condos to pay back the fund. The Trust would also provide for funds to increase public safety awareness for elevators and escalators to reduce accidents, in a public outreach program involving seminars, public presentations, and providing funds to non-profit public interest groups specializing in public awareness of elevator and escalator safety. The Trust Fund would be initially funded through a percentage of fines collected from violators, then self-supporting after two years.*

Fleet Management Services

- *Fleet Management will continue ongoing reviews of its rates and processes. Included in these reviews will be the evaluation of operational workload requirements and the mix of position types and counts. This review will then lead to a methodical evaluation of our rates to ensure that they reflect actual program expenses. These reviews and changes are intended to provide a greater level of transparency to our customers and policy makers.*
- *Fleet Management will continue to evaluate and review the development and acquisition of sustainable products in an attempt to align with the County's initiative to increase its sustainable efforts. In the coming years, Fleet Management will attempt to secure five fully electric vehicles and conduct a pilot program to assess the feasibility of incorporating said technology in County-wide operations. While Fleet Management has been able to incorporate the use of bio-fuels without major disruption, a mandate to increase the use of bio-fuels may pose the need to incorporate changes in our operations and infrastructure. Additionally, the implementation of the new fuel contract methodology will provide greater assurance of fuel supply during fuel shortage emergencies. This will ensure continuity of essential County services.*

Materials Management

- *Continuing declines in U.S. mail activity (a national trend) will demand service adjustments.*
- *Aggressive training and succession planning will foster continued success in the Print Shop*
- *Replacement of the Fixed Asset System will allow for the opportunity to create an asset management system with the necessary functionalities to better track individual assets thereby increasing accountability*

Real Estate Development

- *Transfer information from real estate database to new web-based application.*
- *Commence electronic imaging of real estate files and documents into new web based application*
- *Training employees to replace supervisors who are nearing retirement age*
- *Disposing of the majority of County property that is a burden to the County*
- *Finalize acquisition, rehab and sale of foreclosed property through the Neighborhood Stabilization Program.*
- *Implement a development program to help meet the county's affordable housing needs.*

Risk Management Services

- *May be under the regulatory control of State administered federal guidelines for safety*
- *ACH, automation of provider payments, implementation of debit cards*
- *Medicare reporting, mandated federal benefits*
- *Potential for consolidation of accounts receivable functions in the Finance Department*
- *Re-alignment of staff responsibilities and statutory changes impacting workers compensation*
- *Catastrophic events affecting insurance coverage*
- *Increased automation in claims handling*
- *Training departments to increase subrogation collections*

Attachment 1
DEPARTMENTAL PROFILE

Department Description

Administrative Services Division:

- *Provides centralized departmental accounting, including the Insurance Trust Funds, computer systems and information technology projects with related support and departmental budget coordination*
- *Provides departmental personnel services, including recruitment, labor relations, training, earned leave pool tracking, employee incentive programs and departmental ADA coordination*
- *Manages more than 5,255 parking spaces in six garages and five surface lots*
- *Provides administrative support to the Office of Americans with Disabilities Act Coordination*

Design and Construction Services Division:

- *Manages the architectural and engineering design process, construction of new facilities and major renovation of existing space*
- *Creates space plans, designs and reconfigures office space*
- *Manages interior design, furniture acquisition and carpet replacement projects*
- *Manages roofing program for repair, maintenance and replacement projects*
- *Manages county-wide Building Better Communities (GOB) construction projects, GOB Coordination / Major Project Monitoring*
- *Utilizes LEED Building practices in new facility designs*
- *Provides interior office signage and specialized exterior signage for County facilities*

Facilities and Utilities Management Division:

- *Manages and maintains 33 facilities, totaling in excess of 4.2 million square feet including office towers, technology centers, court buildings, parking garages, retail spaces, a utility plant, the county morgue, and other structures*
- *Manages pest control contracts and provides consulting services for all county agencies.*
- *Manages and operates, directly and/or through operating agreements, two district chilled water production plants and loops, providing chilled water service to County buildings and commercial customers in Downtown Miami.*
- *Services approximately 250 emergency generators for County agencies ranging in size from 4 kW to 2,000 kW, and provides load bank tests to ascertain reliability of most critical sites*
- *Administers the County's Energy Performance Contracting program, and provides critical support to the Office of Sustainability.*
- *Maintains and operates a high voltage distribution sub-station and grid that provides electrical service to County buildings in Downtown Miami.*
- *Oversees the County's process for the review and authorization of payment for utility bills from Florida Power & Light Company.*
- *Operates Building Management System components on a 24 hour per day basis to monitor environmental conditions in 27 County facilities and provide remote access as necessary.*
- *Oversees nine vendors, conducts post inspections, and approves vendor payments for security guard and screening services contracts totaling over $35 million in payments annually and providing service in roughly 170 locations.*
- *Installs and repairs security cameras, intrusion alarms, panic alarms and access control systems for all County agencies.*
- *Provides panic, intrusion and burglar alarm monitoring and dispatch services 24 hours a day for over 600 County sites*
- *Manages elevator maintenance contracts for all county agencies, at a value that exceeds $25 million and covers some 940 elevators, escalators, moving walkways and cranes*

- *Exercises regulatory authority on behalf of the State of Florida for over 11,000 public or private elevators and related equipment in Miami-Dade County (excluding the Cities of Miami and Miami Beach)*

Fleet Management Division:

- *The Fleet Management Division is responsible for providing a centralized fleet management program that oversees the efficient use of County resources while meeting the needs of County operational departments.*
- *Fleet Management division responsibilities include: the acquisition, maintenance, fueling and disposal of Miami-Dade County's mobile equipment fleet. Currently, Fleet Management provides maintenance and repairs for approximately 10,000 pieces of diverse mobile equipment including police cars, sanitation vehicles, buses, and off-road/construction and other equipment belonging to over 40 County departments at 19 repair facilities.*
- *It provides unleaded and diesel fueling services to County owned/leased vehicles and to various other local agencies and municipalities, including City of Miami and the Florida Highway Patrol from its 29 fueling locations*

Materials Management Division:

- *Manages high-end ad quality printing and graphic design*
- *Performs variable data printing*
- *Provides outgoing U.S. mail services*
- *Operates the County Copy Center*
- *Oversees the Fixed Asset System*
- *Performs all surplus personal property disposals*
- *Maintains the county's business supply warehouse*
- *Provides moving crew services*

Real Estate Development Division:

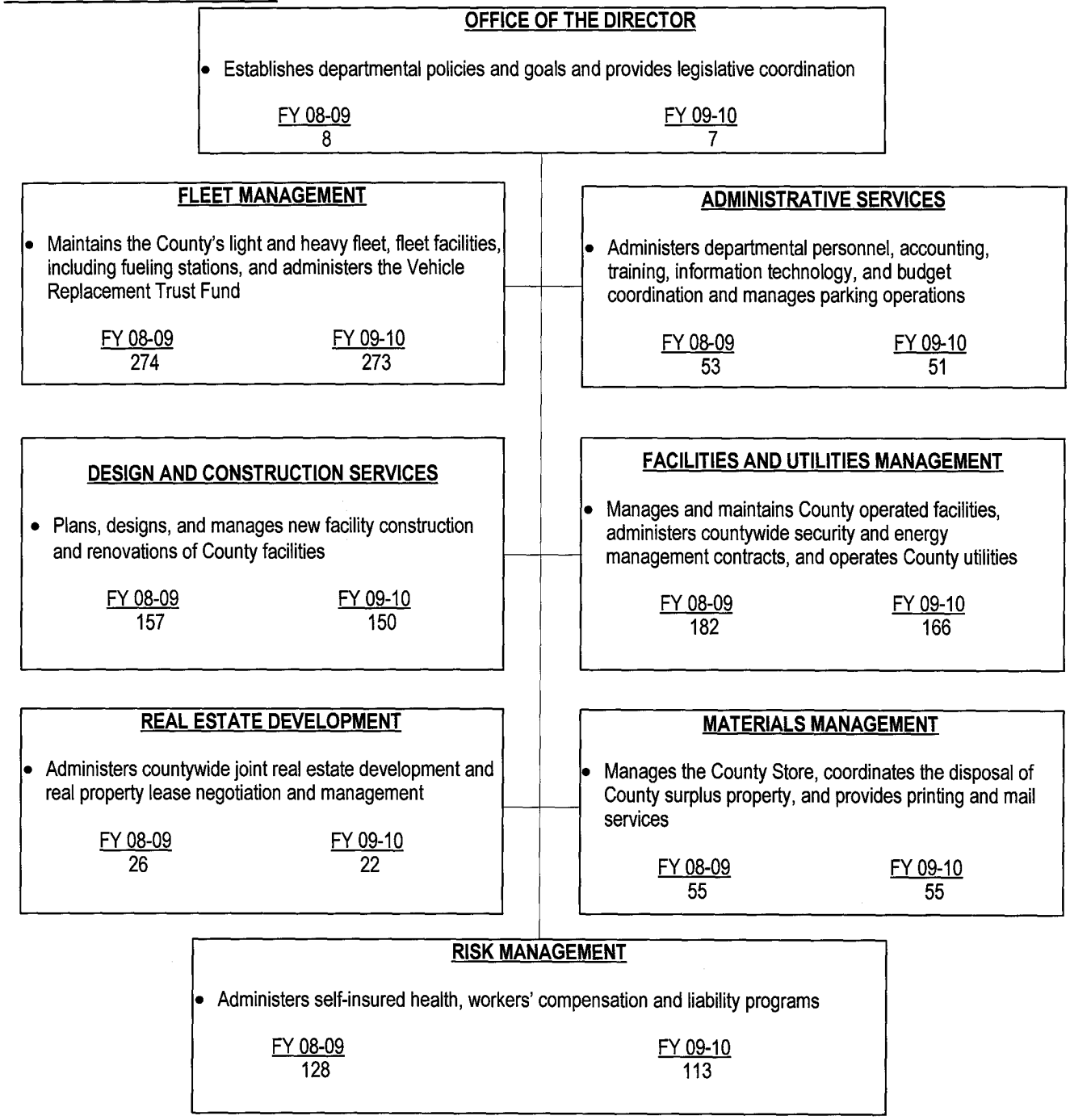
- *Negotiates commercial as well as residential joint-venture real estate transactions on behalf of the County*
- *Manages County's private leased property portfolio of 193 leases totaling 2 million square feet, and over $18 million in annual rental payments;*
- *Manages County-owned, non-retail leased property portfolio consisting of some 130 leases and over 18.5 million square feet of County land and/or buildings;*
- *Manages 30,000 square feet of retail space;*
- *Oversees County's real estate inventory, with some 4,000 parcels of property, totaling over 39,000 acres, and assessed in excess of $4.5 billion.*
- *Coordinates the selection of appraisal services*
- *Administers the County's Infill Housing Program*
- *Administers the acquisition, rehab and sale components of the Neighborhood Stabilization Program*

Risk Management Division:

- *Administers County-wide workers' compensation program and provides administration for four municipalities*
- *Administers County-wide benefits programs including medical, dental, life, disability, vision, IRS Section 125 program, deferred compensation, executive benefits and Florida Retirement System (FRS). Oversees all contracts, issues RFPs, conducts annual open enrollment for these programs and maintains retiree and Leave of Absence accounts*
- *Administers County-wide liability program, including auto liability and police professional claims. Investigation and resolution of claims as warranted*
- *Administers County-wide safety and loss prevention program*

- *Procures and administers insurance policies for County properties, including master property program*
- *Monitors insurance compliance by vendors contracted to provide services to the County*

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	33,082	34,878	36,836
General Fund UMSA	14,125	14,948	15,117
Carryover	23,650	12,271	26,793
External Fees	6,374	7,141	8,663
Documentary Stamp Surtax	580	513	0
Internal Service Charges	232,104	268,136	250,370
Miscellaneous	0	0	332
Total Revenues	309,915	337,887	338,111
Operating Expenditures Summary			
Salary	50,819	55,621	49,730
Fringe Benefits	14,999	17,649	16,478
Other Operating	172,250	198,513	218,825
Capital	15,239	31,629	10,356
Total Operating Expenditures	253,307	303,412	295,389
Non-Operating Expenditures Summary			
Debt Service	21,228	24,138	24,553
Reserve	0	7,884	13,313
Transfers	500	2,453	4,856
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	21,728	34,475	42,722

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 08-09	Total Funding Adopted FY 09-10	Total Positions Budget FY 08-09	Total Positions Adopted FY 09-10
Strategic Area: Enabling Strategies				
Design and Construction Services	47,718	44,827	157	150
Facilities and Utilities Management	91,054	99,467	182	166
Fleet Management	115,332	101,882	274	273
Materials Management	19,962	22,000	55	55
Office of the Director and Administrative Services	7,826	7,914	61	58
Real Estate Development	3,540	2,508	26	22
Risk Management	17,980	16,791	128	113
Total Operating Expenditures	303,412	295,389	883	837

Capital Budget Summary

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	31,862	19,010	24,971	19,807	13,457	8,400	5,664	29,319	152,490
Capital Asset Acquisition Bond 2004B Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Acquisition Bond 2007 Proceeds	59,164	0	0	0	0	0	0	0	59,164
Capital Asset Acquisition Bond 2009 Proceeds	22,000	0	0	0	0	0	0	0	22,000
Capital Outlay Reserve	485	915	0	0	0	0	0	0	1,400
Department Operating Revenue	4,105	3,013	3,000	0	0	0	0	0	10,118
FEMA Hazard Mitigation Grant	0	898	0	0	0	0	0	0	898
Florida Inland Navigational District	2,178	0	0	0	0	0	0	0	2,178
FUMD Work Order Fund	147	152	0	0	0	0	0	0	299
Future Capital Asset Acquisition Bond	0	83,517	0	0	0	0	0	0	83,517
Interest Earnings	841	0	0	0	0	0	0	0	841
Other - County Bonds/Debt	1,100	0	0	0	0	0	0	0	1,100
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
Special Revenue Backed Financing	0	4,100	0	0	0	0	0	0	4,100
Total:	137,815	111,605	27,971	19,807	13,457	8,400	5,664	29,319	354,038
Expenditures									
Strategic Area: Economic Development									
Other	150	234	1,493	1,723	0	0	0	0	3,600
Strategic Area: Enabling Strategies									
Court Facilities	1,020	2,300	9,275	10,925	2,430	1,500	340	5,310	33,100
Environmental Projects	0	700	0	0	0	0	0	0	700
Equipment Acquisition	0	428	0	0	0	0	0	0	428
Facility Improvements	18,887	18,894	17,848	10,690	4,490	1,200	1,680	8,931	82,620
New Facilities	35,751	129,672	14,528	16,161	6,537	5,700	13,292	5,430	227,071
Pedestrian Paths and Bikeways	5,419	1,100	0	0	0	0	0	0	6,519
Total:	61,227	153,328	43,144	39,499	13,457	8,400	15,312	19,671	354,038

Current Business Environment

Administrative Services

- *Parking Operations leases space to employees and the general public.*
- *The business environment trend in the past few years highlighted an average annual growth in revenues of approximately 3 to 5 percent. This is expected to reverse as two of our facilities close due to construction and the proposed new facility will not be available for about two years.*
- *There are no known (or anticipated) regulatory changes that may seriously impact the division's operations. However, parking revenues may be impacted by the outcome of development in the Civic Center area as well as the construction of private parking capacity in the downtown area.*

Design and Construction Services

- *Provides architectural and engineering design, construction management, interior design, space planning, graphics and signage, major renovation and new construction work for County Departments, Board of County Commissioners, Executive Office, State of Florida offices and other Municipalities.*
- *Because of budget cutbacks County departments have scaled back or delayed planned improvements, impacting the DCS Division's workload.*
- *Board of County Commissioners Ordinance requiring LEED principals of design for certification to be incorporated into new building projects. LEED AP staff must continue training to be able to implement new design ideas into County facilities.*
- *New Neighborhood Stabilization Program initiative is positively impacting the Division's operations; staff is assisting the Real Estate Division with implementing the housing renovation project for the citizens of Miami Dade County.*
- *The delay of selecting sites or identifying funding sources for major projects, such as the Animal Services facility, Mental Health facility, ADA projects, and the Corrections department had hindered progress in project design and division revenues.*

Facilities and Utilities Management

- *FUMD's Office of Elevator Safety has been negatively impacted by the recent economic downturn, which appears to have resulted in:*
    - higher levels of complaints from the public as property owners cut back on maintenance and repair activities (NU4-2)
    - higher numbers of delinquent regulated clients, i.e. fewer units with current, valid Certificates of Operation (NU4-2)
    - greater strain on enforcement staff (NU4-2)
    - fewer permit applications for construction of new elevators (ES8-2)
- *Recent changes in the Florida Building Code are imposing new requirements on property owners with elevator equipment. This has led to an increase in citizen complaints as greater numbers of property owners fail to secure updated Certificates of Operation due to their reluctance to fund the required improvements. (NU4-2)*
- *Services are provided to a range of different clientele, as follows:*
    - Contract administration for the County's vending machine contract is provided to all County departments with vending machines, except for those with separate contracts, i.e. Aviation, Seaport, Parks and Transit.

- Tenants and visitors in GSA-managed buildings, which include County agencies, State and local agencies, not-for-profit organizations, retail tenants, and the General Public, as users of these services.
- The Department of Human Services, as customers for the Division's Preventive Maintenance and Repair Program.
- Contract administration and technical consulting services for the County's Integrated Pest Management contract is provided to all County departments.
- Preventive maintenance and repair services are provided to many departments utilizing emergency generators (larger physical plant departments often maintain their own forces).
- Chilled water is provided at commercial rates from the County's Thermal Storage Chilled Water Plant to American Airlines Arena, Technology Center of the Americas (TECOTA), and the NAP of the Americas (NOA).
- Contract administration and enforcement services for the Security Services Contract (excepting Miami-Dade Transit and Water and Sewer), investigative services, and security consulting services are available to all County agencies.
- Installation and repair services for security intrusion alarms and CCTV systems are available to all County agencies.
- Alarm monitoring and key response services are provided to County agencies that have such systems within their buildings or spaces.
- Administration of the County's elevator maintenance contracts and elevator consulting services are available to all County agencies that have elevators in their facilities.
- As regulatory agency for elevator equipment in Miami-Dade County, "customers" include building owners, elevator contractors, elevator inspection companies, and the General Public.

Fleet Management:

- *Provides vehicle maintenance services to all County departments except: Aviation (light and heavy trucks), Water and Sewer (heavy trucks), Parks (heavy trucks) and Fire (emergency apparatus trucks).*
- *Provides vehicle maintenance services to the following outside agencies: Florida Department of Children and Families, State/County Department of Health, and the State Attorney's Office.*
- *Provides fueling services to all County departments and approximately 20 outside agencies.*

Materials Management

- *Provides high-end graphic design and variable data printing services to all county agencies*
- *Operates The County Copy Center for the downtown campus*
- *Provides outgoing U.S. mail service*
- *Offers limited moving crew services to county agencies*
- *Performs all county wide surplus personal property disposal*
- *Maintains desk top delivery of business supplies for all departments*
- *Administers the county's Fixed Asset System*

Real Estate Development

- *Provides a broad range of real estate services including leasing, acquisition, sale, and development of real property for County departments.*

Current Business Environment

- *Risk Management provides services to County employees, County departments, the public, retirees, judges, Industrial Development Authority, Miami-Dade Expressway Authority, Town of Miami Lakes, City of Sweetwater, City of West Miami, Village of El Portal, and the City of Miami Springs.*
- *The present uncertain business environment has had a negative impact on the voluntary benefits (for example, group legal coverage) we provide as employees look for ways to reduce costs and discontinue participating in non-health related benefit programs. The present economic/business environment has also had a negative impact on claims handling as more liability claims are being filed. State laws (coverage for previously excluded benefits) and federal regulations (for example, health care reform) and significant improvement in medical technology may also raise costs related to health benefits and the handling of workers' compensation claims.*
- *Risk Management's innovative programs and initiatives are:*
    - Self-insured health plan
    - In-house processing of workers' compensation bills utilizing scanning and document management to reduce paperwork
    - Benefits Web enrollment for fall open enrollment and new hires
    - Reduction of paper usage by utilizing the Web (for example, eliminated printing the annual Open Enrollment Benefits Handbook)
    - Contractor certificate tracking
    - Acquisition of a web-based risk management/claims management system in FY 10-11 to enhance productivity, efficiency and cost-effectiveness
    - Acquisition of a County-owned Builder's Risk Policy for new construction, resulting in improved coverage, potential premium savings and eligibility for FEMA proceeds in FY 10-11
    - Educate managers on subrogation recoveries in FY 09-10
- *Customer feedback:*
    - Customer survey ratings on safety training have always been well above satisfactory. We have made changes in our process as regulations and technologies have changed. This is one of the reasons that our ratings are high as well as the professionalism and the knowledge of our instructors
    - Workers' compensation customer surveys are used to monitor the quality of care and service provided by medical providers and the claim adjuster. All below average responses are discussed with the adjuster when received and are part of the annual performance review. Any trends in unsatisfactory service by any provider are investigated and may result in that provider being eliminated from our panel of providers.
    - Annual online surveys conducted as part of the Web open enrollment process. Comments are incorporated to improve process. For example, feedback for the 2009 open enrollment online survey identified employee frustration with the password resetting process for eNet. Improvement was implemented for the 2010 online open enrollment by empowering employees to reset passwords without outside intervention.