

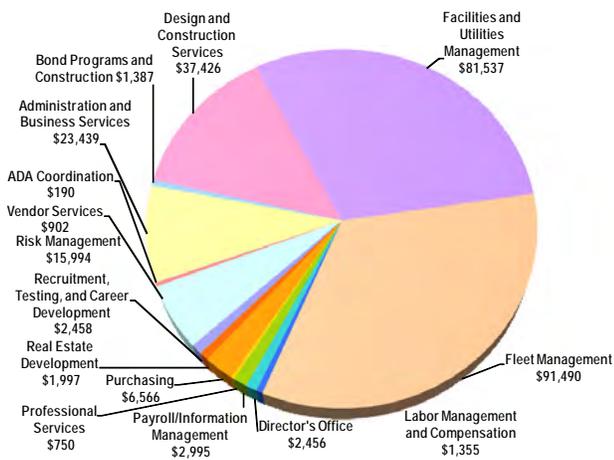
FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Internal Services

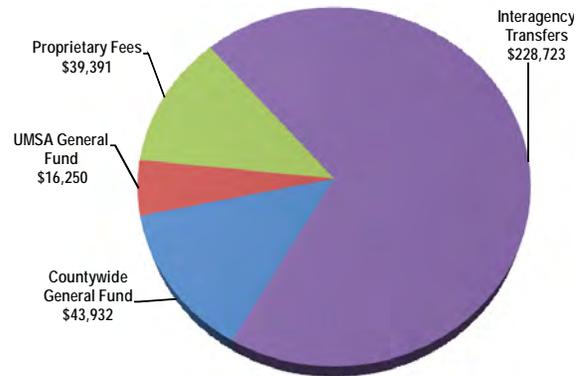
The Internal Services Department (ISD) provides a wide range of support services for the ongoing operation of County government. As part of the General Government strategic area, ISD provides human resources, employee benefits, and procurement services. Additionally, ISD oversees County assets through services such as fleet and facilities management, facility design and construction, real estate development, and risk management. ISD also provides Americans with Disabilities Act coordination, countywide elevator regulation, and parking services. Stakeholders include County departments, industry consultants and contractors, municipalities, not-for-profit organizations, Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

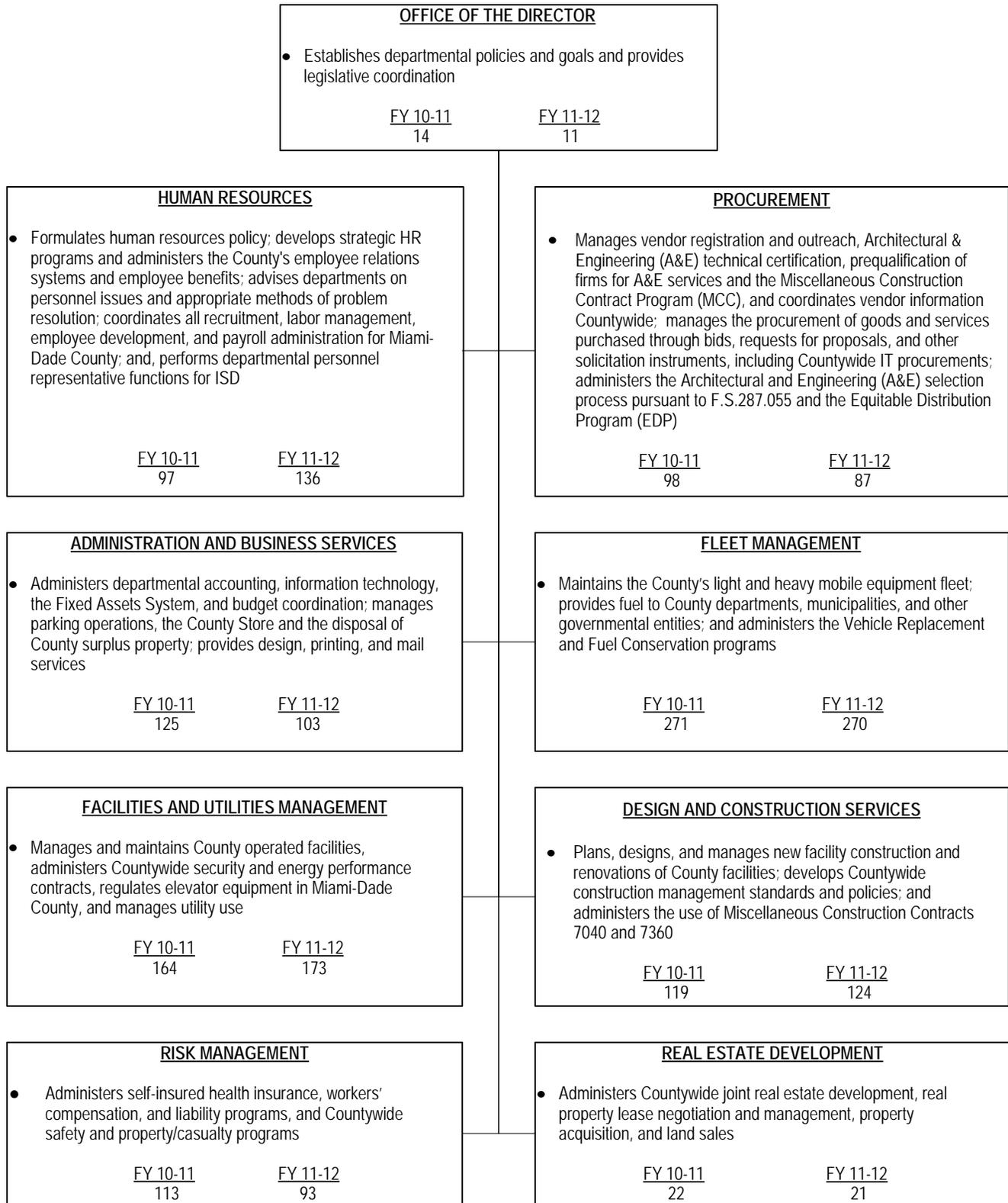


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	42,293	41,613	41,672	43,932
General Fund UMSA	17,690	17,404	13,891	16,250
Building Better Communities	1,504	1,645	1,516	0
Bond Interest				
Capital Working Fund	2,829	2,140	2,517	2,087
Carryover	42,475	40,839	15,445	17,511
External Fees	6,432	6,828	8,464	8,647
Fees for Services	188	0	0	50
Interest Earnings	84	20	14	1
Interest Income	0	34	30	14
Miscellaneous	44	7	6	6
Municipal Fines	289	288	279	275
SNP Bond Interest Revenue	132	159	0	0
User Access Program Fees	10,529	10,160	9,712	10,800
Internal Service Charges	209,844	193,124	239,704	227,007
Documentary Stamp Surtax	590	0	0	150
Interagency Transfers	2,877	2,261	1,425	1,483
Bond Proceeds	0	0	83	83
Total Revenues	337,800	316,522	334,758	328,296
Operating Expenditures				
Summary				
Salary	74,454	68,702	68,678	65,534
Fringe Benefits	22,455	19,142	21,386	15,869
Court Costs	4	6	10	9
Contractual Services	46,338	42,553	58,779	49,246
Other Operating	82,913	75,523	86,075	84,083
Charges for County Services	32,619	33,268	51,152	49,649
Grants to Outside Organizations	0	8	0	0
Capital	6,927	5,571	12,791	6,552
Total Operating Expenditures	265,710	244,773	298,871	270,942
Non-Operating Expenditures				
Summary				
Transfers	4,131	13,729	5,715	4,031
Distribution of Funds In Trust	855	467	715	901
Debt Service	26,265	25,424	24,206	38,119
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	592	5,251	14,303
Total Non-Operating Expenditures	31,251	40,212	35,887	57,354

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: General Government				
Office of the Director	2,975	2,456	14	11
Administration and Business Services	26,059	23,439	125	103
ADA Coordination	497	190	3	1
Labor Management and Compensation	1,444	1,355	15	28
Payroll and Information Management	3,174	2,995	50	63
Recruitment, Testing, and Career Development	3,427	2,458	32	45
Purchasing	6,091	6,566	67	75
Vendor Services	926	902	10	12
Design and Construction Services	41,210	37,426	116	123
Facilities and Utilities Management	91,393	81,537	164	173
Fleet Management	97,532	91,490	271	270
Real Estate Development	2,674	1,997	22	21
Risk Management	18,156	15,994	113	93
Bond Programs and Construction	2,503	1,387	15	0
Professional Services	810	750	6	0
Total Operating Expenditures	298,871	270,942	1,023	1,018

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	326	60	47	37	40
Fuel	28,652	32,758	37,552	36,829	37,360
Overtime	2,168	1,039	1,704	1,286	1,463
Rent	6,116	7,162	6,524	6,147	6,357
Security Services	6,034	12,404	8,710	10,244	10,201
Temporary Services	1,624	1,715	915	1,158	984
Travel and Registration	79	47	94	96	73
Utilities	12,314	10,934	14,390	12,892	12,209

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,316	0	0	0	0	0	0	0	1,316
FEMA Hazard Mitigation Grant	918	0	0	0	0	0	0	0	918
FUMD Work Order Fund	251	55	0	0	0	0	0	0	306
BBC GOB Future Financing	0	66,931	290	73,549	21,046	6,550	19,849	55,676	243,891
BBC GOB Series 2005A	25,482	0	0	0	0	0	0	0	25,482
BBC GOB Series 2008B	2,347	0	0	0	0	0	0	0	2,347
BBC GOB Series 2008B-1	8,757	0	0	0	0	0	0	0	8,757
BBC GOB Series 2011A	20,774	0	0	0	0	0	0	0	20,774
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2009A Bonds	4,445	0	0	0	0	0	0	0	4,445
Capital Asset Series 2009B Bonds	17,555	0	0	0	0	0	0	0	17,555
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Future Capital Asset Bond Proceeds	0	0	3,000	0	0	0	0	0	3,000
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Department Operating Revenue	1,374	3,420	669	201	0	0	0	0	5,664
Operating Revenue	142	150	200	0	0	0	0	0	492
Total:	211,016	70,656	4,159	73,750	21,046	6,550	19,849	55,676	462,702
Expenditures									
Strategic Area: Economic Development									
Community Development Projects	8,308	26,335	19,464	32,083	26,867	2,047	9,000	3,592	127,696
Historic Preservation	4,309	2,707	800	0	0	0	0	0	7,816
Other	69	0	0	3,531	0	0	0	0	3,600
Strategic Area: General Government									
ADA Accessibility Improvements	2,511	259	290	1,215	23	0	0	5,802	10,100
Court Facilities	3,530	5,847	5,600	17,668	3,039	1,316	0	6,400	43,400
Equipment Acquisition	250	50	0	0	0	0	0	0	300
Facility Improvements	14,915	16,424	3,900	321	171	0	0	15,836	51,567
Improvements to County Processes	0	258	254	201	0	0	0	0	713
New Facilities	128,403	29,156	7,607	3,457	1,800	2,100	5,584	27,638	205,745
Strategic Area: Recreation And Culture									
Facility Improvements	0	0	0	4,650	900	4,450	1,765	0	11,765
Total:	162,295	81,036	37,915	63,126	32,800	9,913	16,349	59,268	462,702

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will continue to plan and manage the construction of the remaining County client department and ISD capital projects (\$80.519 million in FY 2011-12, \$451.889 million all years)
- In FY 2011-12, ISD ongoing projects include construction of the Caleb Center Courtroom Annex and Parking Garage, the West Lot Multi-use Facility, the Wynwood/Allapattah Neighborhood Service Center, the Children's Courthouse, Fleet Management's Shop 3C, Miami-Dade Police Department's (MDPD) Training Bureau Academy, the Arcola Community Action Agency Head Start facility, the Library Daylight Harvesting Program, and Overtown Tower II facility tenant improvements
- In FY 2011-12, ISD will design and construct the Gran Via Elderly Housing Facility, the Mental Health Facility, and the Pre-Trial Detention Center renovations
- In FY 2011-12, the Department will continue to provide oversight of barrier removal capital projects (\$259,000) to ensure access to programs and services in County facilities for people with disabilities (\$159,000 from Building Better Communities General Obligation Bond (BBC GOB) and \$100,000 in Capital Outlay Reserve (COR) funding)
- The FY 2011-12 Adopted Budget and Multi-Year Plan includes funding for continued development of the County's Vendor Portal (\$258,000), which will provide a single, user friendly online location for firms interested in doing business with the County to manage their vendor profile, apply to be registered, certified and pre-qualified under various County programs, and access business opportunities for goods and services, construction and design

DIVISION: OFFICE OF THE DIRECTOR
The Office of the Director oversees all departmental activities, including strategy, performance, and policy.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Internal Services Department comes into existence in FY 2011-12 as a result of the merger of five previous County departments: Americans with Disabilities Act Coordination, the construction and professional services functions of Capital Improvements, General Services Administration, Human Resources, and Procurement Management; in addition to its daily operations, the Department will spend FY 2011-12 reorganizing its personnel and functions, seeking back office efficiencies, and streamlining processes

DIVISION: ADMINISTRATION AND BUSINESS SERVICES
The Administration and Business Services Division provides departmental support services and manages the County Store, parking operations, and mail and printing services.
<ul style="list-style-type: none"> • Manages information technology systems • Formulates and manages departmental business plan, performance measures, and budget • Performs accounts payable and receivable functions, budget coordination, and financial reporting • Provides high-end graphic design, variable data printing, and mail service • Administers parking operations, the County's Fixed Assets Systems, surplus property disposal, and the annual capital inventory

Strategic Objectives - Measures								
<ul style="list-style-type: none"> • ED4-2: Create a business friendly environment 								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	88%	95%	93%	85%	85%
	Average number of days to process an invoice	EF	↓	3	4.25	5	4	4

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• GG5-1: Acquire "best value" goods and services in a timely manner								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide quality business services	Percentage of customers satisfied with business, graphics and printing services	OC	↑	94%	100%	95%	95%	95%
	Average business days to deliver supply orders	EF	↓	5	6	5	5	4

• GG5-2: Provide well maintained, accessible facilities and assets								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase customer satisfaction with parking services and facilities	Percentage of customers satisfied with parking services and facilities	OC	↑	93%	94%	80%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2010-11, the Division deployed its impress process, which facilitates the ordering of print and graphics services and allows customers to track the progress of those requests; this new process is expected to reduce product turnaround times and support a greener environment by reducing the volume of paperwork typically associated with these services
-  In FY 2010-11, the Division began offering remanufactured toner in its Business Supplies Section as an alternative to original equipment manufactured products; in addition to supporting a green environment through recycling, purchasers can achieve substantial costs savings with these products; the Department will continue monitoring toner cartridge usage, cost and product quality in order to validate anticipated savings and efficiency
-  In FY 2011-12, the Print Shop maintains its "Green" certifications by the Forest Stewardship Council (FSC), the Program for the Endorsement of Forest Certification (PEFC), and the Sustainable Forestry Initiative (SFI); this was achieved by eliminating chemicals from the production process, changing to vegetable-based press inks and citrus-based cleaners, and achieving a Chain-of-Custody certification, verifying that paper products are procured from forests that are managed to insure sustainability
- In FY 2011-12, the Department will continue the County's commitment to provide the Greater Miami Service Corps assorted lawn maintenance and other facilities upkeep projects (\$65,000)

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DIVISION: ADA COORDINATION

The Office of ADA Coordination promotes and coordinates compliance with the ADA, a federal civil rights law.

- Ensures that all County services and programs are accessible to people with disabilities
- Shapes policy to assure compliance with federal civil rights requirements and improve service to people with disabilities
- Develops and conducts ADA compliance and disability training and provides staff support for the Commission on Disability Issues
- Administers and distributes disabled permit parking fines to municipalities
- Provides oversight of the County's barrier removal capital projects and technical training to capital department staff

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase understanding of ADA requirements and disability issues	ADA training sessions for County ADA Coordinators	OP	↔	4	5	5	5	6
	ADA training sessions to County departments and municipalities	OP	↔	38	40	40	40	42

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure ADA compliance for future and existing County facilities	Percentage of departments with which ADA has consulted on barrier removal priority plans	EF	↑	N/A	N/A	75%	80%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, ADA will continue to provide assistance to municipalities including administering and regulating the distribution of disabled permit parking violation fines among municipalities in compliance with Miami-Dade County Ordinance and Florida law
- *The FY 2011-12 Adopted Budget eliminates two full-time positions, emphasizing a decentralized approach coordinated by the ADA director (\$283,000)*

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DIVISION: LABOR MANAGEMENT AND COMPENSATION

The Labor Management and Compensation Division manages the contracts negotiated with the County's ten labor unions; administers employee appeals and collective bargaining grievances; and provides advice related to the provisions of the agreements.

- Plans, negotiates and administers all collective bargaining agreements for County employees in accordance with Florida Statutes
- Develops and administers the County's classification and pay plans
- Oversees and conducts appeals related to employee discipline, classification appeals, career service grievances, performance evaluation appeals, job abandonment issues and appeals, short-term disability leave appeals, unemployment compensation appeals, and name clearing hearings
- Administers the County's physical examination program including alcohol and drug screening
- Monitors compliance with the Family and Medical Leave Act, the Fair Labor Standards Act, the Miami-Dade County Code, and all other statutory mandates and regulations applicable to employment and labor relations; and addresses Americans with Disabilities Act (ADA) issues
- Maintains County leave manual
- Provides support for special investigations concerning complaints of employee misconduct

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals' results processed within five business days	EF	↑	89%	89%	90%	90%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	53%	63%	50%	60%	50%
	Percentage of classification decisions in which decisions are sustained by the appeal process	OC	↑	100%	70%	100%	97%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Labor Management and Compensation division will update the County pay plan, including classification descriptions, pay ranges, and pay steps; conduct employee disciplinary appeals; and ensure leave compliance, based on work place rules changes and updated compensation as negotiated with County labor unions

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DIVISION: PAYROLL AND INFORMATION MANAGEMENT

The Payroll and Information Management Division processes the payroll for more than 30,000 full-time and part-time Miami-Dade County employees.

- Manages employee personnel and medical records; maintains the Employee Master File and County Table of Organization; provides employment verification
- Processes payroll, leave and attendance transactions for all County employees
- Provides HR reporting and business intelligence to County departments, employees, and members of the public
- Processes employee tuition reimbursements, deductions, and various benefits programs including the Departure Incentive Program, Deferred Retirement Option Program, and Florida Retirement System

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	99%	97%	98%	97%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department expects to complete implementation of the PeopleSoft Time and Labor module (e-PAR) in FY 2011-12, which enhances the employee self-service, online time collection program
- The Department's FY 2011-12 table of organization includes 11 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll activities (\$860,000)
- The Department is in the process of implementing various programs to support the County's resource conservation and sustainability efforts including projects such as: the Electronic Payroll Attendance Records (e-PAR) system, which is a computerized time and labor reporting tool; the rollout of the Electronic Personnel Change Document tool; and the issuance of electronic paystubs to employees; these initiatives will aid in the County's effort to becoming a "greener" organization by reducing the County's dependency on paper

DIVISION: RECRUITMENT, TESTING, AND CAREER DEVELOPMENT

The Recruitment, Testing, and Career Development Division primarily administers the procedures stipulated in Administrative Order 7-21, Centralized Employment Services. It also develops and delivers training and development programs; and, provides counseling, assessments, and referrals for substance abuse or other employee assistance needs.

- Processes newly hired employees, conducts criminal background checks, and issues photo identification cards
- Administers layoff procedures and coordinates transfers, reinstatements, and interagency internal placement activities
- Designs, develops, and coordinates employee development programs that meet County needs
- Coordinates interagency training for the County
- Provides psychosocial services to the Corrections and Rehabilitation Department and administers the State of Florida Substance Abuse Program (SAP)
- Assists departments in recruitment and selection of qualified job applicants through the development, administration, and validation of competitive recruitment methods, to include examinations
- Provides career counseling and advises on human resources issues
- Promotes and coordinates internships and apprenticeship programs
- Designs, develops, and coordinates employee development programs that meet County needs
- Provides employee support services Countywide
- Develops and coordinates the County's Succession Planning and Mentoring Programs

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Strategic Objectives - Measures								
• GG2-1: Attract and hire new talent								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	49	40	55	48	55

• GG2-2: Develop and retain excellent employees and leaders								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	11,790	6,058	6,000	5,950	6,000
	Percentage of employees who completed New Employee Orientation within two weeks of date of hire	EF	↑	98%	98%	95%	97%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to address Phase II of the PeopleSoft recruitment module implementation process; the objective of Phase II is to facilitate access to the system while enhancing support to departments and applicants
- In FY 2011-12, the Department is budgeted to receive \$800,000 in reimbursements: \$233,000 from Transit, \$199,000 from Police, \$146,000 from Fire Rescue, \$71,000 from Corrections and Rehabilitation, \$48,000 from Aviation, \$40,000 from Water and Sewer, and \$63,000 from various County departments for Testing and Validation activities
- The Department's FY 2011-12 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities (\$116,000); four positions are funded by Transit to support Transit related recruitment, testing, and compensation activities (\$336,000)
- In FY 2011-12, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training
- In FY 2011-12, the Department will continue to develop and implement a comprehensive Employee Development Program to attract and retain a skilled and qualified workforce; the program includes six interrelated categories: Succession Planning; Leadership Education (Executive and Mid-Manager Development); Mentoring Program; modernization of the New Employee Orientation (NEO); and targeted employee development curricula
- *The FY 2011-12 Adopted Budget includes the transfer of one position to the Community Information and Outreach department to support the Employee Suggestion Program (\$135,000)*
- *In FY 2010-11, the Division completed the "Winning Leaders and Managers Competencies" program, which trained 909 mid-level managers since FY 2008-09; the FY 2011-12 Adopted Budget eliminates all funding for this program (\$500,000)*

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DIVISION: PURCHASING

The Purchasing Division manages the procurement of goods and services purchased through bids, requests for proposals and other solicitation instruments, including Countywide IT procurements.

- Conducts market research to achieve best value contracts
- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process, or procedures impede competition
- Manages the procurement of goods and services
- Conducts bidder competency reviews and pre-bid conferences, and conducts reviews to ensure compliance with established guidelines, resolutions, policies, and procedures
- Develops specialized training on procurement methods and contract negotiations

Strategic Objectives - Measures

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce processing times for bids and RFPs; promote full and open competition	Average calendar days to process RFPs valued under \$1 million	EF	↓	75	110	286	144	186
	Average calendar days to process RFPs valued over \$1 million	EF	↓	213	218	369	267	300
	Average calendar days to process bids valued under \$1 million	EF	↓	79	75	215	81	120
	Average calendar days to process bids valued over \$1 million	EF	↓	247	237	352	293	300
	Percentage of contracts that are bid waiver or sole source	EF	↓	14%	14%	14%	14%	14%
	Number of Active Contracts	IN	↔	1,454	1,355	1,087	1,078	1,000
	Percentage of purchases valued up to \$500,000 processed in 90 days or less	EF	↑	73%	70%	40%	55%	50%

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes five in-stationed positions paid for by Miami-Dade Transit (MDT) to help meet procurement demands in the goods and services area; the Department continues to be responsible for handling MDT's general procurement items
- The Department continues the expansion of the User Access Program (UAP), including the promotion of joint purchase agreements with municipalities, not for profit agencies and other non-County agencies; 82 agreements with UAP partners have been processed
- During FY 2010-11, the Department continued to improve staffing resources through professional development and human resources; the Department's comprehensive internal training programs and Professional Procurement Certification initiative promotes increased staff certification; currently 34 staff members are certified, representing 50 percent of professional purchasing staff
- The FY 2011-12 Adopted Budget includes a reimbursement for resources dedicated to purchasing for the Ballpark Stadium Project (\$83,000)
- The FY 2011-12 Adopted Budget includes funding to support Service Level Agreements (SLAs) with the Information Technology Department (ITD) in the amount of \$366,000; the SLAs will be utilized to provide dedicated staff support to the Division's current reporting applications, which serve vendors and client departments, provide development and support for e-Procurement and provide ADPICS support and maintenance
- The Department's FY 2011-12 Adopted Budget includes a transfer of \$654,000 in UAP revenue to the Sustainability, Planning and Economic Enhancement Department (SPEED) to help fund the Small Business Development unit and \$677,000 in UAP to the General Fund to support procurement-related functions in General Fund supported departments

DIVISION: VENDOR SERVICES

The Vendor Services Division conducts vendor outreach and assistance, reviews vendor applications for compliance with County resolutions and ordinances and assists vendors on how to conduct business with Miami-Dade County.

- Coordinates vendor enrollment and vendor registration
- Maintains insurance, bid deposits, and performance bonds
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Conducts bid openings and quality assurance reviews of procurement processes
- Administers the Affirmative Action Plan (AAP) and the A&E Pre-Qualification and Certification processes
- Advertises solicitations for Invitations to Bid (ITB), Requests for Proposals (RFP), and Architectural and Engineering (A&E)
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Conducts bid openings and quality assurance reviews of procurement processes
- Provides outreach and customer service to vendors and other County departments
- Facilitates the procurement process by assisting vendors on how to conduct business with Miami-Dade County

Strategic Objectives - Measures

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Efficiently manage vendor assistance functions	Solicitations advertised	OP	↔	289	224	260	171	220
	Vendor workshops	OP	↔	32	38	28	14	12
	Vendor surveys satisfactory or above	OC	↑	89%	90%	90%	90%	90%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department experienced a seven percent increase in vendors registered with Miami-Dade County, up from 72,633 to 77,700

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DIVISION: DESIGN AND CONSTRUCTION SERVICES

The Design and Construction Services Division provides design, construction, and renovation services.

- Plans, designs, and manages new facility construction and renovations of County facilities
- Performs minor repairs and maintenance of County-operated facilities
- Designs interiors and manages departmental relocations
- Designs, fabricates, and installs facility signage

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Percentage of customers satisfied with Design and Construction Services project management services	OC	↑	93%	93%	95%	98%	98%
	Average daily work orders and service tickets assigned per project manager	EF	↑	14	14	11	17	17
	Average quarterly ongoing construction projects	OP	↔	334	242	350	450	450

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the ISD Design and Construction Services (DCS) Division was awarded a Leadership in Energy and Environmental Design (LEED) Silver Certification for the DCS Trade Shops facility located at 3501 NW 46 Street, which is the first Miami-Dade County government facility to receive this recognition; ISD will continue to promote and provide professional staff training in LEED certification
- In FY 2011-12, the Overtown Tower II interior space plan, installations, and moves will be completed; ISD will continue to manage more than one million square feet of Countywide roof repairs and maintenance and replacement projects, valued at more than \$8 million
- In FY 2011-12, History Miami and ISD will hold discussions to commence development of renovation plans to the Cultural Center Plaza and the History Miami facilities

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DIVISION: FACILITIES AND UTILITIES MANAGEMENT

The Facilities and Utilities Management Division manages and maintains County operated facilities.

- Administers the County's Energy Performance Contracting Program; works in close collaboration with other agencies on Countywide sustainability initiatives
- Regulates public and private elevator equipment in Miami-Dade County (except the cities of Miami and Miami Beach) and oversees elevator maintenance contracts Countywide
- Administers Countywide security contracts, installs alarms and CCTV systems, and monitors alarms
- Manages and operates two chilled water plants and a power distribution sub-station; provides an emergency generator support team and 24-hour building controls monitoring
- Manages and maintains 40 facilities of more than five million square feet of office, data center, court, warehouse, and other space

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide safe, well-maintained, and secure facilities	Percentage of customers satisfied with the Security Management Section	OC	↑	85%	81%	90%	90%	90%
	Percentage of customers satisfied with the quality of service provided by contract security firms	OC	↑	N/A	71%	80%	85%	85%
	Projects completed under GSA Enhanced Maintenance and Repair (Sparkle) Program	OP	↔	38	8	10	10	10

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide efficient facility maintenance services	Total operating expenses per square foot (target represents private sector benchmark)	EF	↓	\$8.53	\$8.53	\$9.45	\$8.52	\$9.40
	Rentable square footage maintained per maintenance employee	EF	↑	74,671	90,834	65,000	89,194	65,000

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	66%	61%	80%	78%	83%
	Average calendar days to issue new elevator permits	EF	↓	25	26	25	25	20

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will complete construction of a \$20.3 million energy performance contracting project; this energy saving project will enable the County to add three buildings to its chilled water system in downtown Miami (Overtown, Children's Courthouse, and the West Lot Multi-Use Facility), yet reduce overall electrical energy usage by 585,000 kilowatts per year; this project avoids capital debt, as it will be funded, in part, by the savings in electricity and maintenance created by the project (and guaranteed by the contractor), and in part by the added revenues generated from the increased sales of chilled water to existing private customers
- The FY 2011-12 Adopted Budget continues funding for three Maintenance Mechanic positions to provide preventive maintenance to ten targeted Community Action and Human Services Department facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- In FY 2011-12, it is anticipated that, through a collaborative effort with ITD, a demonstration project funded by the American Recovery and Reinvestment Act (ARRA) Energy Efficiency and Conservation Block Grant (EECBG) Program will be completed; this project will provide real-time data on energy consumption in selected ITD buildings and will enable staff to institute a sophisticated program of preventive maintenance and continuous commissioning for key facility equipment; it is anticipated that this process will lead to reductions of five to ten percent in energy consumption in the pilot buildings
- In FY 2011-12, ISD will complete the implementation of a Sustainable Technologies Demonstration Program, which received EECBG funding to evaluate and deploy new sustainable technologies, including light-emitting diodes (LED) lighting, occupancy controls for lighting and HVAC, fan wall arrays, and wireless Building Management Systems (BMS) integration
- The FY 2011-12 Adopted Budget includes nine overage positions (four Maintenance Mechanics and five Console Security Specialist 1 positions) to staff and maintain the new Overtown II facility and the Integrated Command Facility at the Lightspeed facility
- The Office of Elevator Safety (OES), which is internally funded through external fees, fines, and service charges will reclassify three Maintenance Mechanic positions transferred from Physical Plant to two Elevator Inspectors and one Permitting Clerk to meet the demand for regulatory enforcement of the elevator safety statutes
- *The FY 2011-12 Adopted Budget includes the avoidance of operating expenses (\$201,000) due to the delay in the opening of the Mental Health Diversion Facility until FY 2012-13, the transfer of three Maintenance Mechanic positions (\$159,000) to the Office of Elevator Safety, and the reduction of electrical expenditures (\$410,000) in ISD-managed buildings by closing them earlier and shifting janitorial work to earlier in the day*
- *The Department's FY 2011-12 Adopted Budget includes reductions to miscellaneous operating line items including work order funding and reductions in software purchases (\$1.541 million); in addition, a revised market rent analysis was conducted allowing for an adjustment to the rental rates for County managed buildings and resulting in an increase in the transfer to Capital Outlay Reserve (COR) (\$1.4 million)*
- *The FY 2011-12 Adopted Budget includes a reduction in service ticket funding, which will impact repairs including painting of stained walls, repairing damaged office partitions, and repairing broken or damaged lighting equipment (\$500,000)*

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DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

- Maintains the County's light and heavy mobile equipment fleet
- Provides fuel and maintenance to the County, certain municipalities, and other governmental bodies
- Prepares specifications for purchases and rental of mobile equipment
- Administers the Vehicle Replacement and Fuel Conservation Programs

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide fleet maintenance services at a rate commensurate with the private sector	Percentage difference between GSA rate and private sector rate for light equipment repairs	EF	↓	-25%	-26%	-25%	-26%	-26%
	Percentage difference between GSA rate and private sector rate for heavy equipment repairs	EF	↓	-33%	-32%	-35%	-32%	-32%

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	EF	↑	N/A	N/A	78%	78%	78%
	Percentage of selected light equipment repairs that surpass industry standards	EF	↑	62%	62%	70%	70%	70%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, Fleet Management will continue with planned overtime reductions, which will result in a 35 percent decrease in budgeted overtime expenses compared to the previous year
- In FY 2011-12, Fleet Management expects to receive and begin pilot testing of the two electric vehicles and associated charging equipment ordered in FY 2010-11
- In FY 2011-12, Fleet Management will continue to implement strategies to reduce fuel consumption by continuing the purchase of hybrid vehicles, implementing anti-idling technologies, and pursuing grant opportunities related to fuel reduction technologies and equipment; the County has reduced its unleaded/E10 fuel consumption by 7.2 percent, from 6.9 million gallons in FY 2003-04 to 6.4 million gallons in FY 2009-10
- The FY 2011-12 Adopted Budget includes the transfer of a Senior Systems Analyst/Programmer position to the Administration and Business Services Division
- In FY 2011-12, consistent with the Mayor's directive, Fleet Management will continue to work with departments to identify underutilized vehicles and to recommend the retirement of other vehicles when they are no longer cost-effective to retain

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DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers Countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, and real property acquisition and disposal
- Manages the County's Infill Housing Program
- Prepares the County's master plans for facility development and land acquisition
- Supports the County's Neighborhood Stabilization Program

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Average business days to complete projects to lease private property or building space	EF	↓	119	172	185	185	167
	Average business days to complete projects to acquire private property or buildings	EF	↓	279	80	360	360	270
	Real Estate owned multi-family units acquired	OP	↔	N/A	50	0	0	0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Joint Development Section of Real Estate Development will complete and present the Asset Management and Countywide Real Estate Master Plan Report
- In FY 2011-12, the Real Estate Division will continue to focus efforts on the Neighborhood Stabilization Program to satisfy timing requirements in the utilization of funds
- *The FY 2011-12 Adopted Budget includes the transfer of one Real Estate Officer position to the Public Housing and Community Development Department to support the Infill Housing program*

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DIVISION: RISK MANAGEMENT

The Risk Management Division administers Countywide insurance programs and related loss prevention activities and administers employee benefits.

- Administers the County's self-insured workers' compensation, self-insured liability programs, and employee benefits
- Procures and administers property casualty programs; determines and monitors insurance requirements
- Administers Safety and Loss Prevention program

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Educate County employees on financial resources available to assist them in long-term and retirement planning	Financial planning seminars held	OP	↔	42	59	40	48	48

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)	OP	↔	\$1,719	\$1,764	\$1,680	\$1,700	\$1,760
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents	OC	↓	\$26,405	\$17,534	\$0	\$16,000	\$0

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, Risk Management's Office of Safety was recognized by the Association for Professionals in Infection Control and Epidemiology, Inc. (APIC) with the "Heroes in Infection Prevention 2011 Award"; the County is one of twelve "Heroes" selected among 2,800 nominees; the Office of Safety created the "Occupational Infection Control Program" for Miami-Dade Corrections and Rehabilitation Department
- During FY 2011-12, Risk Management will complete implementation of a Risk Management Information System (\$650,000) for use by the Liability and Workers' Compensation Units; the new claim system will reduce costs associated with claims management, improve the County's ability to analyze cause of claims, and dramatically improve its claims reporting process
- In FY 2010-11, the Florida Legislature approved an increase to the sovereign immunity caps (the maximum amount government entities can be forced to pay to victims in a personal injury case); the limits were raised from \$100,000 per person and \$200,000 per incident to \$200,000 and \$300,000 respectively; ISD will monitor actual costs and claims to quantify the impact of this legislation
- In FY 2011-12, Risk Management will continue to fund five positions in the Public Works and Waste Management Department to maintain the traffic lights and signage system (\$421,000) to minimize the County's risk exposure from systems malfunctions
- In FY 2011-12, Risk Management will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)

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DIVISION: PROFESSIONAL SERVICES

The Professional Services Division administers the A&E selection process and the EDP, and processes A&E and Design/Build contracting documents.

- Provides training to the A&E industry and County departments on the A&E selection process and legislative updates
- Administers the EDP
- Administers the A&E solicitation and selection process

Strategic Objectives - Measures

- ED5-1: Provide adequate public infrastructure that is supportive of new and existing businesses

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	36	15	35	10	25
	EDP workshops and/ or training sessions provided to County Departments and the industry	OP	↔	N/A	N/A	4	11	4
	Percentage of EDP requests completed within 3 business days	EF	↑	100%	100%	100%	94%	100%
	Number of EDP requests for consulting services received	IN	↔	N/A	179	140	120	140

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Streamline the A&E selection process	A&E proposals received	IN	↔	207	127	250	148	120
	Negotiations completed	OP	↔	25	9	30	15	25
	Average calendar days to complete A&E Selection Process	EF	↓	93	107	100	130	100

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue to manage the EDP and encourage the utilization of the program by County departments to increase contracting opportunities for participating firms
- *The FY 2011-12 Adopted Budget transfers five positions and all operating costs from Bond Programs and Construction to the Office of Management and Budget; eliminates the three remaining positions in that function; and eliminates two administrative positions (\$1.213 million)*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes funding for a service level agreement with ITD for the maintenance and continued programming development of the Capital Improvements Information System (\$222,000)
- The FY 2011-12 Adopted Budget includes the reimbursement of two positions dedicated to the Ballpark Stadium Project (\$342,000)

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund anticipated future facility repair work orders to maintain aging facilities	\$0	\$4,907	0
Hire one ADA Coordination Specialist to provide additional administrative support	\$5	\$32	1
Hire one System Programmer to support the development of the e-procurement system	\$0	\$95	1
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	\$5	\$69	1
Hire one Service Center Clerk to process identification and paperwork of all employed professionals	\$2	\$36	1
Hire one Records Management Clerk to manage departmental records retention, depository, storage, and destruction	\$0	\$80	1
Hire ten positions to provide periodic maintenance of equipment and facilities	\$0	\$398	10
Hire a Systems Integrator Consultant to develop a survivability plan for the Integrated Command Facility and other key facilities	\$500	\$0	0
Replace and upgrade aging generators to enable remote monitoring and more effective emergency response	\$0	\$150	0
Hire one position to assist with pest control functions for the Facilities and Utilities Management Division	\$0	\$34	1
Hire one Clerk 4 in the Employee and Labor Relations Division to provide administrative support	\$2	\$41	1
Hire two Secretaries to assist with recruitment and compensation administration	\$10	\$92	2
Hire one Employee Technician to assist with the employee hiring process	\$5	\$43	1
Hire two Personnel Services Specialist positions to assist in the recruitment activities	\$10	\$96	2
Hire one Project Administrator position to assist with personnel requests and recruitment processes	\$5	\$55	1
Hire two Payroll Technicians to support payroll processing and the employee file room	\$5	\$104	2
Hire two HR Records Technicians to provide support and security for employment files	\$5	\$87	2
Hire one Office Support Specialist and one Senior Compensation Specialist to assist with position compensation and recruitment reviews	\$5	\$93	2
Hire one Clerk 4 and one Data Entry Specialist 2 to provide administrative support for training activities	\$5	\$91	2
Hire one Program Developer to implement and manage countywide HR projects	\$2	\$89	1
Hire one Employee Development Specialist position to manage and administer training programs	\$2	\$68	1
Hire six Procurement Contracting Officer 2s to assist with the development and management oversight of contracts for Countywide goods and services	\$0	\$638	6
Hire one Payroll Supervisor and two Payroll Technicians to assist in payroll activities for the County	\$5	\$177	3
Hire one Administrative Officer 2 to provide operational support	\$0	\$58	1
Hire one Assistant Division Director to assist with management and strategic support	\$2	\$80	1

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Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Develop an ISD Command and Control Center at the Integrated Command Facility to function as an Early Warning Center	\$450	\$0	0
Hire one Procurement Contracting Officer 1 to assist with development and management oversight of contracts for Countywide goods and services	\$0	\$73	1
Hire one Labor Management Specialist to assist the Employee and Labor Relations Division	\$6	\$77	1
Demolish unsafe structures and clear lots at the Homestead Air Reserve Base	\$2,500	\$0	0
Hire one Office Support Specialist to provide additional clerical support	\$5	\$26	1
Fund non-routine (full-service) janitorial cleaning of County facilities	\$0	\$480	0
Resolve all expired permit violations dating back to 1999	\$200	\$0	0
Fund recommended levels of security guard and Court security services in ISD facilities	\$0	\$2,751	0
Hire one Heavy Truck Tire Repairer	\$0	\$26	1
Hire one Capital Improvement Analyst to assist with the increase in not-for-profit and municipal contract and reimbursement processing for the GOB/BBC and SNP Program and assist with the Miscellaneous Construction Contracts Program	\$0	\$83	1
Total	\$3,736	\$11,129	49