

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Internal Services

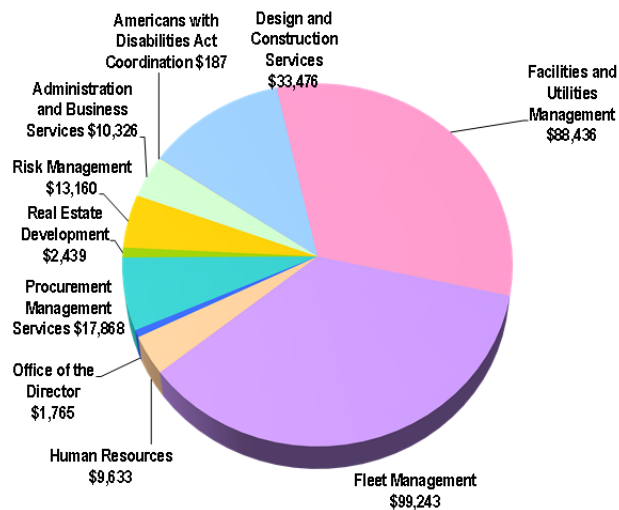
The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government strategic area, ISD supports governmental operations by providing human resources, procurement services, facility management, design and construction management, fleet management, and risk management. Additionally, ISD is engaged in real estate development, Americans with Disabilities Act compliance, elevator regulation, employee benefits, and parking services.

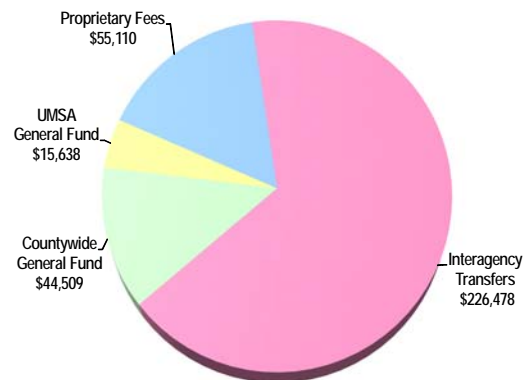
The Department's customers and stakeholders include County departments and employees, union representatives, vendors and contractors, municipalities, not-for-profit organizations, Commission on Disability Issues (CODI), and Miami-Dade County residents and visitors.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

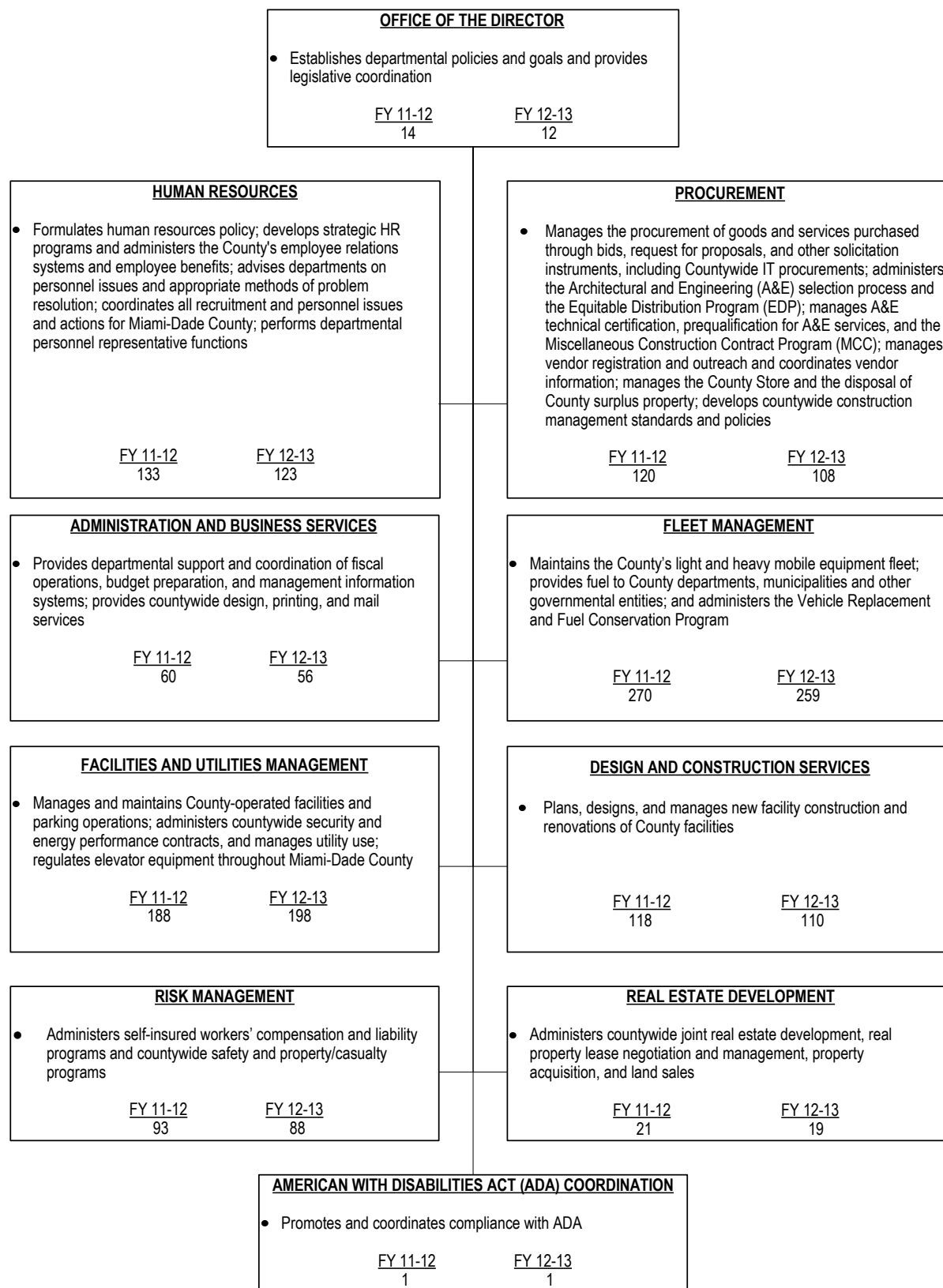


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	41,613	39,748	43,932	44,509
General Fund UMSA	17,404	13,277	16,250	15,638
Building Better Communities				
Bond Interest	1,645	1,354	0	0
Capital Working Fund	2,140	2,308	2,087	0
Carryover	40,839	31,531	17,362	36,630
External Fees	6,828	1,435	8,647	0
Fees for Services	0	6,505	50	7,886
Interest Earnings	20	0	1	0
Interest Income	34	17	14	22
Miscellaneous	7	0	6	0
Municipal Fines	288	268	275	272
SNP Bond Interest Revenue	159	159	0	0
User Access Program Fees	10,160	10,335	10,800	10,300
Other Revenues	0	0	0	767
Internal Service Charges	193,124	209,333	226,957	223,308
Interagency Transfers	2,261	2,388	1,483	2,403
Bond Proceeds	0	0	83	0
Total Revenues	316,522	318,658	327,947	341,735

Operating Expenditures

Summary

Salary	68,702	64,987	65,432	63,778
Fringe Benefits	19,142	18,888	15,847	13,793
Court Costs	6	4	9	18
Contractual Services	42,553	38,927	49,246	47,478
Other Operating	75,523	81,171	84,074	88,759
Charges for County Services	33,268	41,263	49,644	52,536
Grants to Outside Organizations	8	0	0	0
Capital	5,571	-239	6,550	10,171
Total Operating Expenditures	244,773	245,001	270,802	276,533

Non-Operating Expenditures

Summary

Transfers	13,729	5,124	4,031	5,800
Distribution of Funds In Trust	467	462	901	755
Debt Service	25,424	22,399	38,119	39,070
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	592	0	14,094	19,577
Total Non-Operating Expenditures	40,212	27,985	57,145	65,202

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Office of the Director	2,975	1,765	14	12
Administration and Business Services	11,146	10,326	60	56
Americans with Disabilities Act (ADA) Coordination	190	187	1	1
Design and Construction Services	37,426	33,476	118	110
Facilities and Utilities Management	84,645	88,436	188	198
Fleet Management	91,490	99,243	270	259
Human Resources	7,005	9,633	133	123
Procurement Management Services	18,074	17,868	120	108
Real Estate Development	1,857	2,439	21	19
Risk Management	15,994	13,160	93	88
Total Operating Expenditures	270,802	276,533	1,018	974

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	60	37	40	34	38
Fuel	32,758	34,829	37,360	39,284	40,473
Overtime	1,039	1,286	1,463	946	1,144
Rent	7,162	6,147	6,357	7,888	5,401
Security Services	12,404	10,244	10,201	16,450	22,016
Temporary Services	1,715	1,158	984	938	883
Travel and Registration	47	96	73	14	62
Utilities	10,934	12,892	12,209	13,652	14,825

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,316	0	0	0	0	0	0	0	1,316
FEMA Hazard Mitigation Grant	454	0	0	0	0	0	0	0	454
FUMD Work Order Fund	330	0	0	0	0	0	0	0	330
BBC GOB Future Financing	0	48,571	61,479	32,206	18,411	1,762	6,966	46,040	215,435
BBC GOB Series 2005A	25,265	0	0	0	0	0	0	0	25,265
BBC GOB Series 2008B	2,205	0	0	0	0	0	0	0	2,205
BBC GOB Series 2008B-1	6,717	0	0	0	0	0	0	0	6,717
BBC GOB Series 2011A	40,779	0	0	0	0	0	0	0	40,779
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	3,000	0	0	0	0	0	0	3,000
Capital Outlay Reserve	0	329	0	0	0	0	0	0	329
Department Operating Revenue	8,319	2,814	601	2,257	200	0	0	0	14,191
IT Funding Model	0	100	0	0	0	0	0	0	100
Operating Revenue	332	220	0	0	0	0	0	0	552
Total:	235,372	55,034	62,080	34,463	18,611	1,762	6,966	46,040	460,328
Expenditures									
Strategic Area: Recreation And Culture									
Facility Improvements	0	200	500	6,500	4,565	0	0	0	11,765
Strategic Area: Economic Development									
Community Development Projects	32,575	38,968	42,706	10,986	2,790	0	0	0	128,025
Historic Preservation	4,298	2,903	615	0	0	0	0	0	7,816
Other	69	0	375	1,000	2,156	0	0	0	3,600
Strategic Area: General Government									
ADA Accessibility Improvements	2,720	291	1,164	23	0	0	3,236	0	7,434
Computer and Systems Automation	750	2,050	0	0	0	0	0	0	2,800
Court Facilities	3,216	6,742	15,646	9,297	0	1,441	1,039	7,716	45,097
Facility Improvements	17,381	7,134	5,647	3,157	200	321	2,691	10,686	47,217
Improvements to County Processes	258	354	201	0	0	0	0	0	813
New Facilities	144,729	20,437	557	3,500	8,900	0	0	27,638	205,761
Total:	205,996	79,079	67,411	34,463	18,611	1,762	6,966	46,040	460,328

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will complete the build out of Overtown Tower II (\$112.6 million in total project cost, \$10.9 million in FY 2012-13), West Lot Multi Use Facility (\$28 million in total project cost, \$9.2 million in FY 2012-13), and the Gran Via Elderly Housing Facility (\$10.9 million in total project cost, \$6.6 million in FY 2012-13)
- In FY 2012-13, the Department will continue to design and construct the Joseph Caleb Center Parking Garage (\$13 million in total project cost, \$4.5 million in FY 2012-13) and the Miami-Dade County Courthouse Facade Inspection and Repairs (\$34.8 million in total project cost, \$6.7 million in FY 2012-13)
- In FY 2012-13, the Department will continue to provide oversight of barrier removal capital projects to ensure access to programs and services in County facilities for people with disabilities (\$291,000 from Building Better Communities General Obligation Bond)

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Establishes overall vision and policy for the Department
- Sets performance targets and budget priorities

DIVISION: ADMINISTRATION AND BUSINESS SERVICES

The Administration and Business Services Division provides departmental support services and manages fiscal operations, budget preparation, information technology, and mail, graphic, and printing services.

- 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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices paid within 30 calendar days of receipt	EF	↑	95%	85%	85%	81%	85%
	Average number of days to process an invoice	EF	↓	4.25	4	4	10	6

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide quality business services	Percentage of customers satisfied with business, graphics and printing services	OC	↑	100%	95%	95%	100%	100%

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DIVISION COMMENTS

- In FY 2012-13, the Department will evaluate internal processes and establish best financial management practices to streamline the accounts payable and accounts receivable functions
- In FY 2012-13, the Print Shop will continue to maintain 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

DIVISION: AMERICANS WITH DISABILITIES ACT (ADA) COORDINATION

The ADA Coordinator 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

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure ADA compliance for future and existing County facilities	Number of departments with which ADA has consulted on barrier removal priority plans	EF	↑	N/A	N/A	2	3	4

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Average daily work orders and service tickets assigned per project manager	EF	↑	14	17	17	14	20
	Average quarterly ongoing construction projects	OP	↔	242	450	450	376	460

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to promote and provide professional staff training in LEED certification

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DIVISION: FACILITIES AND UTILITIES MANAGEMENT

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

- Manages and maintains 40 facilities of more than six million square feet of office, data center, court, warehouse, and other space
- Manages, maintains and operates six parking garages and six surface lots containing over 5,200 parking spaces in the Miami Downtown - Government Center and Civic Center vicinity
- Administers Countywide security contracts, installs alarms and CCTV systems, and monitors alarms
- 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 the County's Energy Performance Contracting Program; works in close collaboration with other agencies on Countywide sustainability initiatives
- 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

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide efficient facility maintenance services	Total operating expenses per square foot*	EF	↓	\$8.53	\$8.52	\$9.40	\$7.44	\$9.07

* Budget and Target numbers are based upon industry standards using the Building Owners and Managers Association (BOMA) expense amounts

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with valid current Certificates of Operation	EF	↑	61%	78%	83%	81%	90%

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget continues funding for three Maintenance Mechanics to provide preventive maintenance to ten targeted Community Action and Human Services Department facilities (\$200,000 from Capital Outlay Reserve (COR) funding)
- In FY 2012-13, 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)
- The FY 2012-13 Adopted Budget includes the addition of two Parking Attendants that will be used to operate the garage at the new West Lot Administration Building (\$72,000)
- The FY 2012-13 Adopted Budget includes the addition of nine security inspectors to take over contract compliance inspections for private security guards employed at County sites; the positions will be funded by the elimination of payments to outside vendors currently providing these services at a higher expense (\$698,000)
- The FY 2012-13 Adopted Budget includes the addition of five Utility Plant Operators to take over operation of a County-owned chilled plant water plant that is currently operated by a private contractor at a higher expense (\$173,000)

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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
- Develops diverse mobile equipment specifications leading to vehicle purchase
- Administers the Vehicle Replacement and Fuel Conservation Programs
- Coordinates the rental of mobile equipment
- Manages the County's automotive contracts used for the acquisition of parts, commodities, fuel, and related vehicle services

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards	EF	↑	N/A	78%	78%	82%	78%
	Percentage of selected light equipment repairs that surpass industry standards	EF	↑	62%	70%	70%	68%	70%

DIVISION COMMENTS

- In FY 2012-13, a new Fleet Software system will be implemented which will replace the current outdated Equipment Management System (EMS) mainframe system; this software includes updated technology and best practices which will improve fleet operations (\$2.05 million)

DIVISION: HUMAN RESOURCES

The Human Resources Division manages countywide labor, compensation, recruitment, testing and training, career development, payroll, employee support services, and employee benefits for County employees.

- Negotiates and administers ten collective bargaining agreements
- Administers employee appeals, provides advice regarding employee discipline and collective bargaining grievances
- Processes payroll including leave management for the current 26,124 full-time and 3,650 part-time Miami-Dade County employees
- Administers the recruitment and compensation procedures stipulated in Administrative Order 7-21, Centralized Employment Services
- Develops and delivers training and development programs
- Provides counseling, assessments, and referrals for substance abuse or other employee assistance needs
- Develops and administers a comprehensive employee benefit program and coordinates retirement benefits with the Florida Retirement System

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Strategic Objectives - Measures								
• GG2-1: Attract and hire new talent								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Attract and retain employees	Average recruitment time (in calendar days)	EF	↓	40	48	55	56	55
Coordinate negotiation of collective bargaining agreements and manage employee appeals	Percentage of employee physicals' results processed within five business days	EF	↑	89%	90%	90%	87%	90%
	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration	EF	↑	63%	88%	50%	92%	50%
• GG2-2: Develop and retain excellent employees and leaders								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide and coordinate employee development initiatives	County employees trained	OP	↔	6,058	5,950	6,000	5,526	6,000
• GG2-4: Provide customer-friendly human resources services								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Payroll processing and personnel records management	Accuracy of HR payroll and paycheck processing	OC	↑	99%	98%	97%	99%	97%

DIVISION COMMENTS

- The Department's FY 2012-13 table of organization includes 11 positions funded by Miami-Dade Transit (MDT) to support MDT-related payroll activities (\$761,000)
- In FY 2012-13, the Department is budgeted to receive \$707,000 in reimbursements for Testing and Validation activities : \$149,000 from Transit, \$141,000 from Miami-Dade Police Department, \$191,000 from Fire Rescue, \$76,000 from Corrections and Rehabilitation, \$75,000 from Aviation, \$14,000 from Water and Sewer, and \$61,000 from various County departments
- The Department's FY 2012-13 table of organization includes one position funded by the Water and Sewer Department (WASD) to support WASD compensation activities (\$106,000); three positions are funded by Transit to support Transit-related recruitment, testing, and compensation activities (\$206,000)
- In FY 2012-13, the Department is budgeted to receive \$368,000 from various departments for Supervisory Certification and New Employee Orientation training

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DIVISION: PROCUREMENT MANAGEMENT SERVICES

The Procurement Management Services Division manages the procurement of goods and services purchased through bids, requests for proposals, other solicitation instruments, including Countywide IT procurements, and the County Store, and administer and process the Architectural & Engineering selection, the Equitable Distribution Program, and Miscellaneous Construction Contracts Program.

- Conducts market research to achieve best value contracts
- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Coordinates vendor enrollment and vendor registration
- Advertises solicitations for Invitations to Bid (ITB), Requests for Proposals (RFP), and Architectural and Engineering (A&E)
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process, or procedures impede competition
- Administers the County's annual capital inventory process
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program
- Provides outreach and customer service to vendors and other County department

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Increase usage of the Equitable Distribution Program (EDP)	Average calendar days to process EDP Professional Service Agreements	EF	↓	15	10	25	15	25
	Number of EDP requests for consulting services received	IN	↔	179	120	140	87	140

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Streamline the A&E selection process	Average calendar days to complete A&E selection process	EF	↓	107	130	100	88	120
Reduce processing times for bids and RFPs; promote full and open competition	Number of Active Contracts	IN	↔	1,355	1,078	1,000	1,032	1,000

DIVISION COMMENTS

- The FY 2012-13 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 a pilot program for construction contracts and the promotion of joint purchase agreements with municipalities, not for profit agencies and other non-County agencies; 96 agreements with UAP partners have been processed
- The FY 2012-13 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 2012-13 Adopted Budget includes a transfer of \$3.5 million in UAP revenue to the General Fund to support procurement-related functions in General Fund supported departments
- The FY 2012-13 Adopted Budget merges the Capital Improvement functions into the Procurement Management Services Division, including the transfer of seven positions (\$767,000)

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- As part of the Department's reorganizations efforts, the FY 2012-13 Adopted Budget includes the transfer of one position to the Office of Management and Budget (\$82,000)

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 Building Better Communities General Obligation Bond program Affordable Housing project
- Prepares the County's master plans for facility development and land acquisition
- Supports the County's Single and Multi-Family Neighborhood Stabilization Program (NSP)

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Number of County property disposed that are no longer needed	EF	↑	94	11	30	36	75
	Number of County programs transferred to County-owned buildings from privately leased facilities	EF	↑	N/A	N/A	N/A	11	5
	Number of housing units acquired through NSP sold to qualified buyers	OP	↔	1	12	20	18	17

DIVISION COMMENTS

- In FY 2012-13, the Department will work to reduce the number of vacant properties held in the County's inventory as well as move County departments from privately leased facilities into County owned space

DIVISION: RISK MANAGEMENT

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

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

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Improve workers compensation and general liability claims management process	Subrogation collections (in thousands)	OP	↔	\$1,764	\$1,700	\$1,760	\$1,312	\$1,171
	Cost of penalties imposed by the State for untimely filing of workers' compensation claim documents	OC	↓	\$17,534	\$16,000	\$0	\$27,000	\$0

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DIVISION COMMENTS

- In FY 2011-12, the Florida Legislature increased the sovereign immunity caps to \$200,000 per person and \$300,000 per incident; this change will increase the County's exposure; Risk Management will monitor the impact of this legislation
- In FY 2012-13, 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 system malfunctions
- In FY 2012-13, Risk Management will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)

ADDITIONAL INFORMATION

- As part of the Department's reorganization efforts, the FY 2012-13 Adopted Budget includes the preliminary reduction of 59 positions (\$3.7 million); the Department continues to identify efficiencies as a result of the consolidation of four former departments