Office of Capital Improvements

Business Plan Report

Customer

Objective Name	Owner(s)
Increase utilization of MCC 7040 & 7360 (ED1-9)	Carole Johnson

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Parent Objectives

(ES3.4) Effectively Manage Countywide Capital Improvements

Measures **Owner(s)**

MCC Contract Process Time — Roger Hernstadt, Carole Johnson

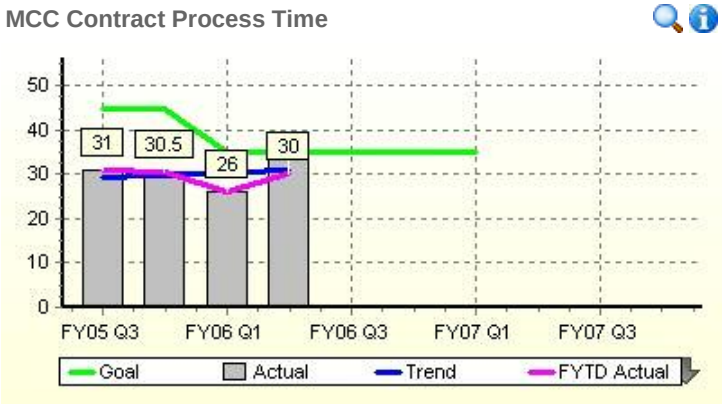
Number of days between issuance of Request for Price Quotation (RPQ) to MCC Contract Award

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



good direction — updated: 4/25/2006

Number of MCC Change Orders — Roger Hernstadt, Carole Johnson

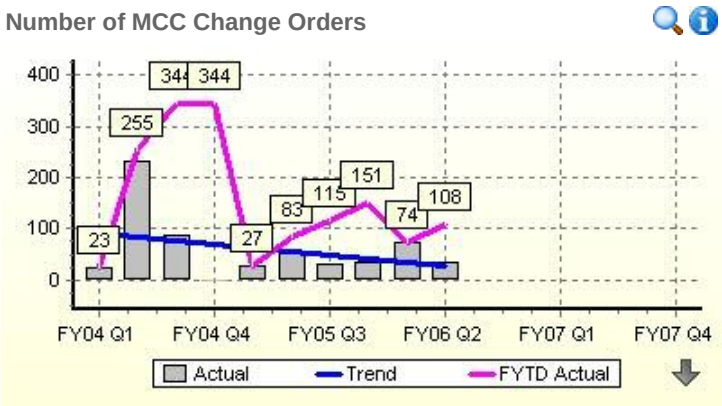
Number of change orders to MCC 7040 and 7360 contracts

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



good direction — updated: 5/1/2006

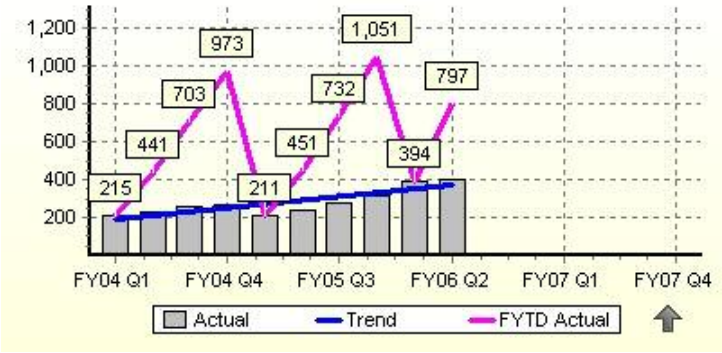
Number of MCC Releases/Work Orders — Roger Hernstadt, Carole Johnson

Number of MCC 7040 and 7360 releases/work orders issued to construction contractors

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of MCC Releases/Work Orders



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction updated: 4/27/2006

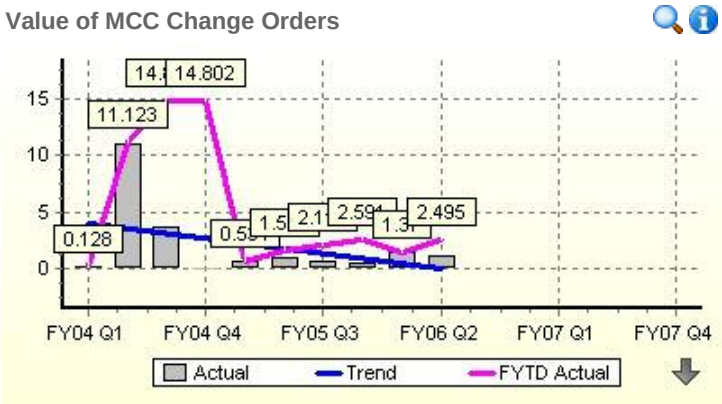
Value of MCC Change Orders Roger Hernstadt Carole Johnson

Value of change orders to MCC 7040 and 7360 contracts

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of MCC Change Orders



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction updated: 5/1/2006

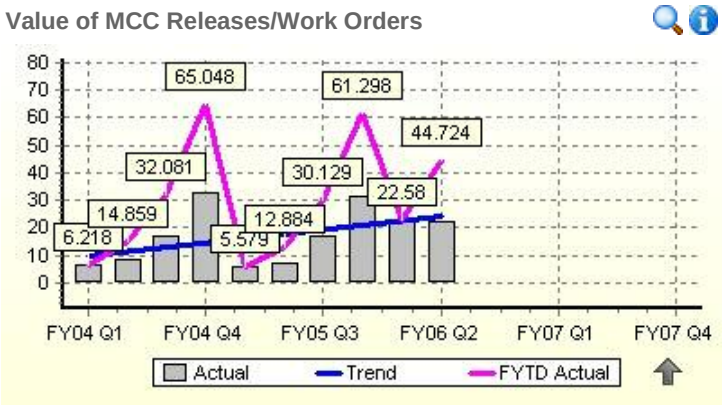
Value of MCC Releases/Work Orders Roger Hernstadt Carole Johnson

Value of MCC 7040 and 7360 releases/work orders issued to construction contractors

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of MCC Releases/Work Orders



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction updated: 4/27/2006

Objective Name **Owner(s)**

Streamline the A&E Selection Process (ED4-2) Carole Johnson

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Parent Objectives

(ES3.4) Effectively Manage Countywide Capital Improvements

(ES3.1) Streamlined and responsive procurement process (priority outcome)

Measures **Owner(s)**

A&E Selection Process Time Roger Hernstadt Carole Johnson

Number of days from request to advertise to conclusion of negotiations for A&E projects.

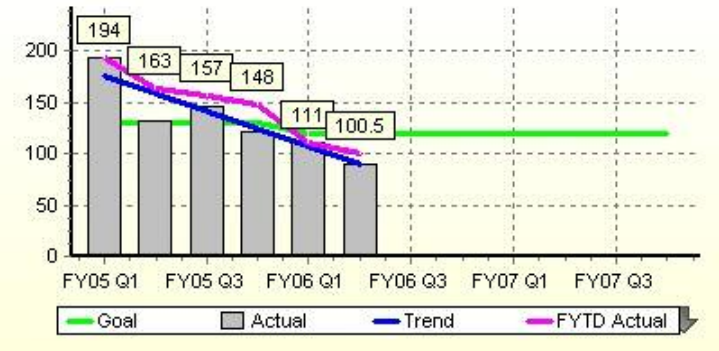
Performance Graph

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL GOAL DATE

A&E Selection Process Time



good direction updated: 4/21/2006

A&E Selection Process Time

good direction updated: 4/21/2006

Number of A&E Proposals Received Roger Hernstadt Carole Johnson

Number of proposals received from A&E submitted solicitations

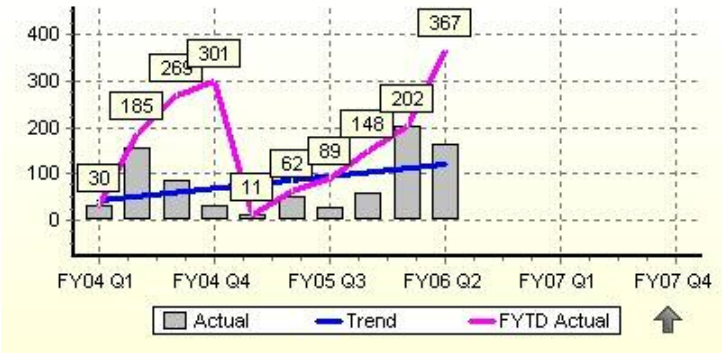
Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of A&E Proposals Received

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction updated: 4/21/2006

Number of Negotiations Completed

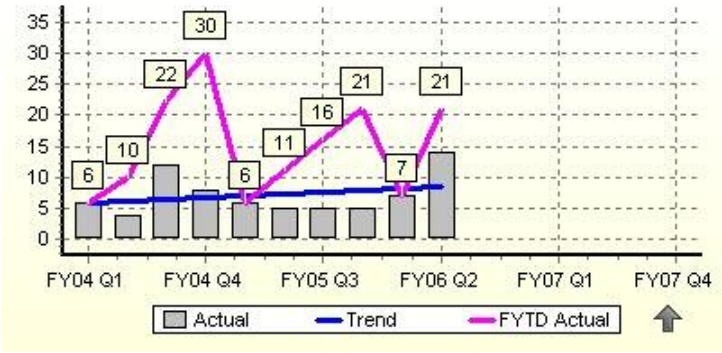
Roger Hernstadt Carole Johnson

Number of A&E solicitations completed through negotiations

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of Negotiations Completed



good direction updated: 4/21/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name **Owner(s)**

Increase usage of the Equitable Distribution Program (EDP) (ED4-2) Roger Hernstadt Carole Johnson

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Create a more business-friendly environment in Miami-Dade County

Parent Objectives

(ES3.4) Effectively Manage Countywide Capital Improvements

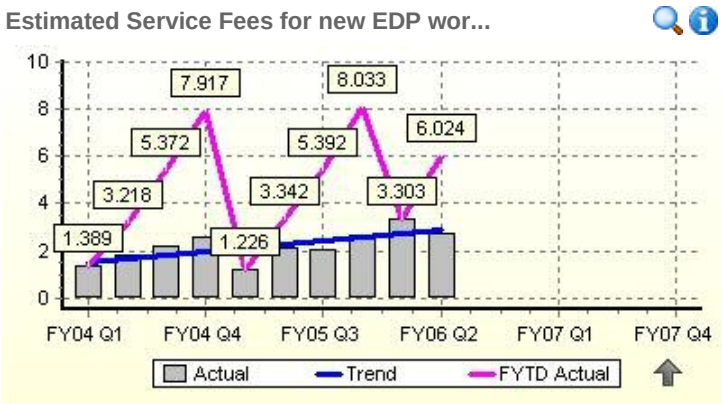
(ED4.2) Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Measures **Owner(s)**

Estimated Service Fees for new EDP work assignments Roger Hernstadt Carole Johnson

Estimated value of new EDP service orders/work assignments for EDP pool participating architectural and engineering consultants performing professional design services for departments initiating construction projects

Performance Graph



good direction updated: 4/21/2006

Initiatives Linked To Measure **Owner(s)**

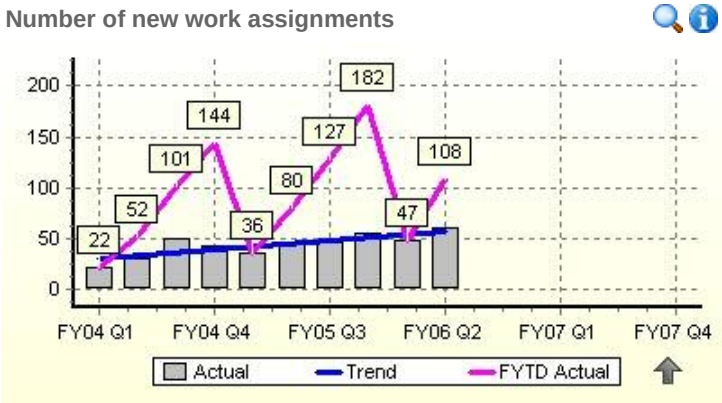
Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

Number of new work assignments Roger Hernstadt Carole Johnson

Number of new service orders/work assignments for EDP pool participating architectual and engineering consultants to perform professional design services for departments initiating construction projects

Performance Graph



good direction updated: 4/21/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

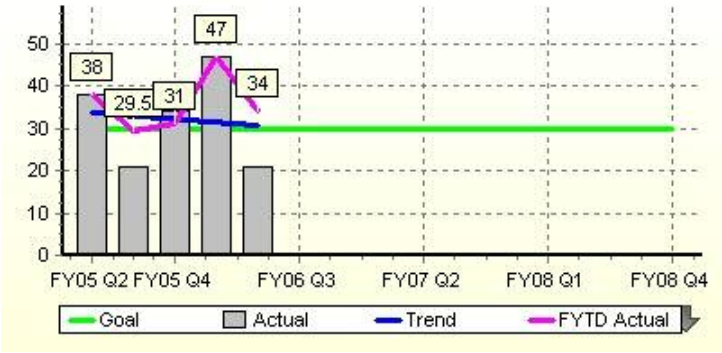
ACTUAL **GOAL** **DATE**

Professional Services Agreement Processing Time Roger Hernstadt Carole Johnson

Number of days to process Professional Services Agreements (time from request/consultant selection to contract execution).

Performance Graph

Professional Services Agreement Proces...



good direction

updated: 4/21/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Objective Name | **Owner(s)**

Utilize Expedite Ordinance 00-104 (ES1-1) | Carole Johnson

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Parent Objectives

(ES3.4) Effectively Manage Countywide Capital Improvements

Measures | **Owner(s)**

Expedite Ordinance: Review Contract Awards within 6 working days | Roger Hernstadt Carole Johnson

Percent of Contract Awards approved or returned to initiating department within 6 working days

Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Expedite Ordinance: Percent Contract ...

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 4/27/2006

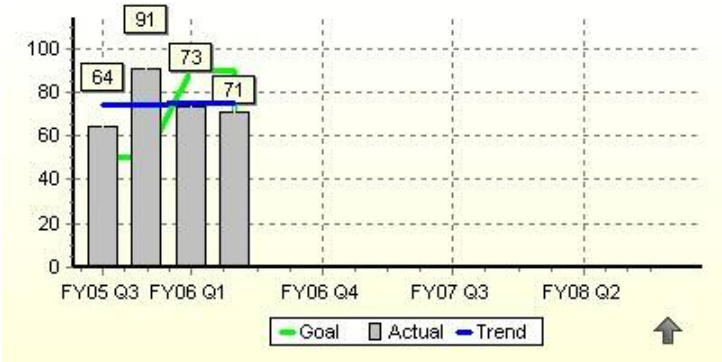
Expedite Ordinance: Review Requests-to-Advertise (RTA) within 6 working days | Roger Hernstadt Carole Johnson

Percent of RTAs approved or returned to initiating department within 6 working days

Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Expedite Ordinance: Percent Requests-...



Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 4/27/2006

Expedite Ordinance: Review Change Orders within 6 working days | Roger Hernstadt Carole Johnson

Percent of Change Orders approved or returned to initiating department within 6 working days

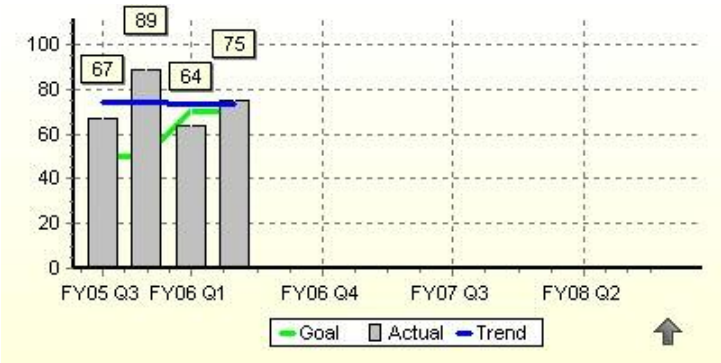
Performance Graph

Initiatives Linked To Measure | **Owner(s)**

Expedite Ordinance: Percent Change Ord...

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction updated: 4/27/2006

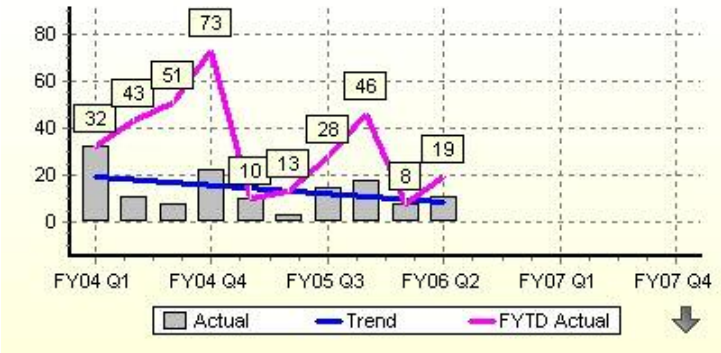
Number of Change Orders Reviewed Roger Hernstadt Carole Johnson

Number of change orders to construction contracts and professional services agreements reviewed under Expedite Ordinance 00-104

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of Change Orders Reviewed



Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction updated: 4/27/2006

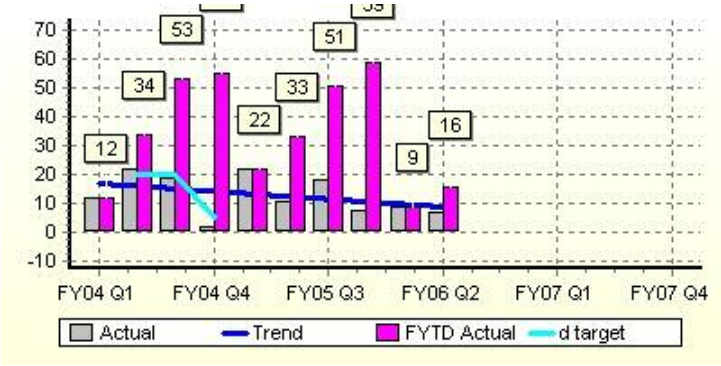
Number of Construction Contract Awards Reviewed Roger Hernstadt Carole Johnson

Number of Construction Contract Awards reviewed under Expedite Ordinance 00-104

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of Construction Contract Awards...



Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction updated: 5/26/2006

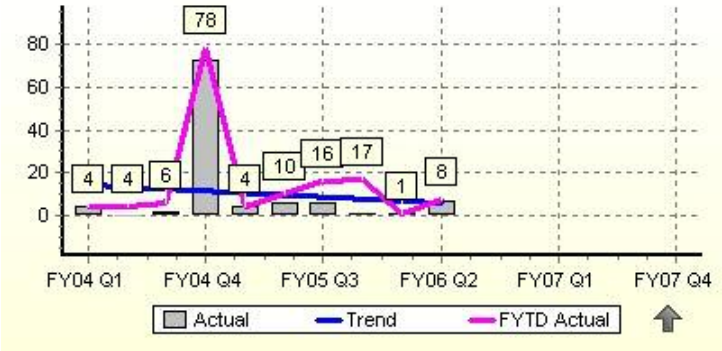
Number of PSA Contract Awards Reviewed Roger Hernstadt Carole Johnson

Number of Professional Services Agreement contract awards reviewed under Expedite Ordinance 00-104

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of PSA Contract Awards Reviewed



good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Value of Change Orders Reviewed

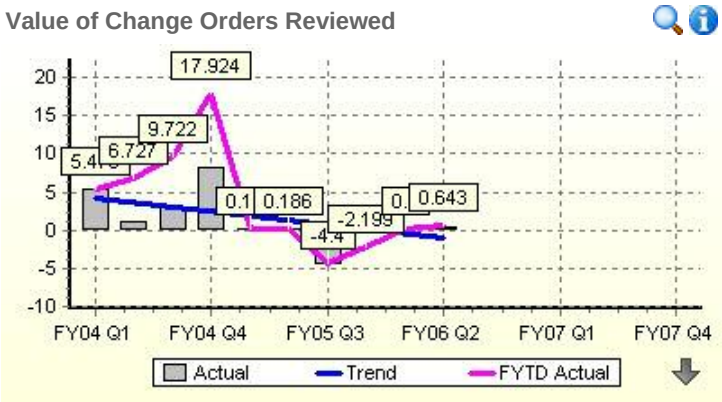
Roger Hernstadt Carole Johnson

Value of change orders to construction contracts and professional services agreements reviewed under Expedite Ordinance 00-104

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of Change Orders Reviewed



good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Value of Construction Contract Awards Reviewed

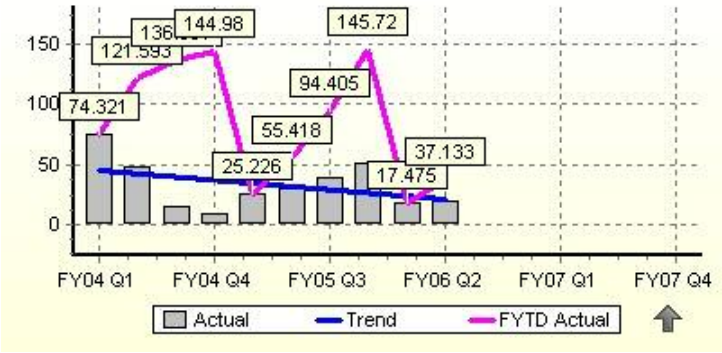
Roger Hernstadt Carole Johnson

Value of construction contract awards reviewed under Expedite Ordinance 00-104

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of Construction Contract Awards ...



good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

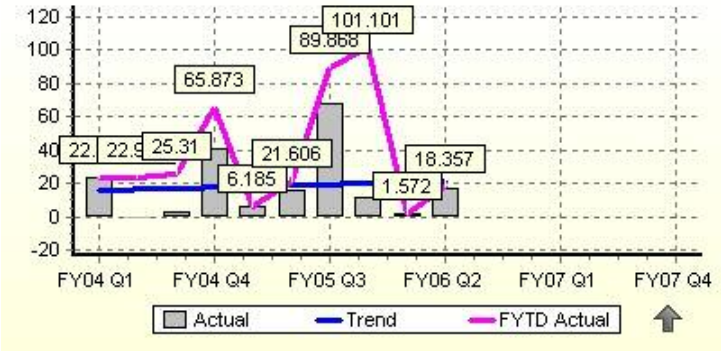
Value of PSA Contract Awards Reviewed

Roger Hernstadt Carole Johnson

Value of Professional Service Agreement contract awards reviewed under Expedite Ordinance 00-104

Performance Graph

Value of PSA Contract Awards Reviewed



good direction

updated: 4/27/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Objective Name **Owner(s)**

Provide coordination of QNIP projects (NU6-1) Roger Hernstadt Carole Johnson

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Parent Objectives

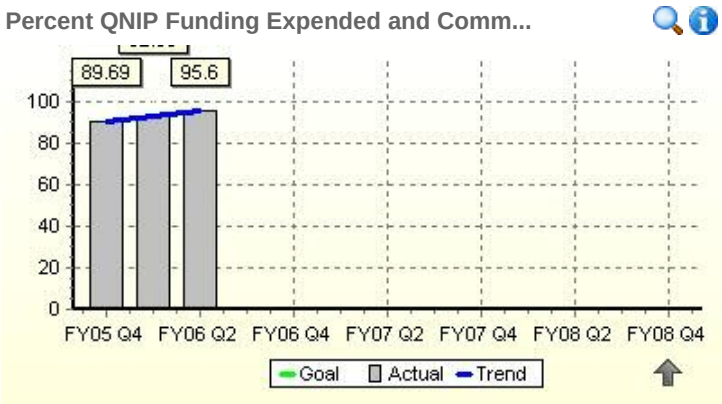
(ES3.4) Effectively Manage Countywide Capital Improvements

Measures **Owner(s)**

Percent QNIP Funding Expended and Committed Roger Hernstadt Carole Johnson

Percent of Commission District QNIP funds expended and committed to approved projects

Performance Graph



good direction updated: 4/28/2006

Initiatives Linked To Measure **Owner(s)**

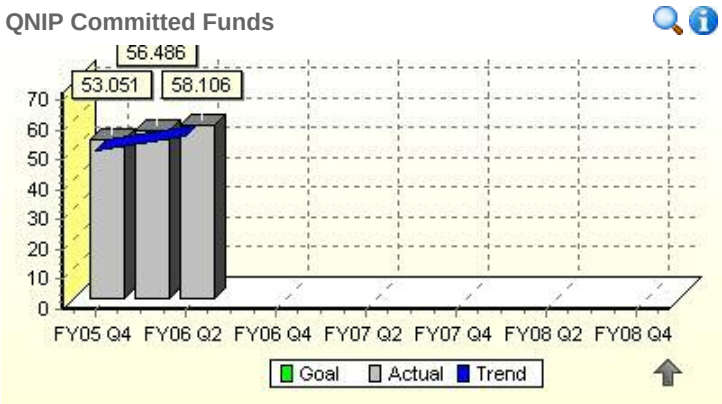
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

QNIP Committed Funds Roger Hernstadt Carole Johnson

Unexpended Commission District QNIP funding committed to approved projects

Performance Graph



good direction updated: 4/28/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

QNIP Uncommitted Funds Roger Hernstadt Carole Johnson

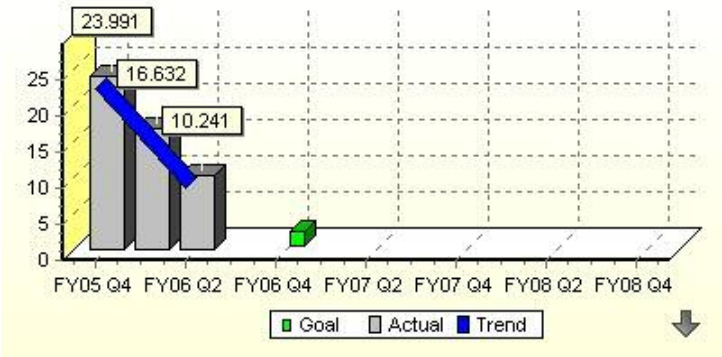
Total uncommitted Commission District QNIP funds available for new projects after expenditures and funds already committed to approved projects

Performance Graph

QNIP Uncommitted Funds

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure



ACTUAL	GOAL	DATE

good direction

updated: 4/28/2006

Objective Name	Owner(s)
Provide coordination for the Building Better Communities (BBC) General Obligation Bond (GOB) Program Projects(ES8-2)	Carole Johnson

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Parent Objectives

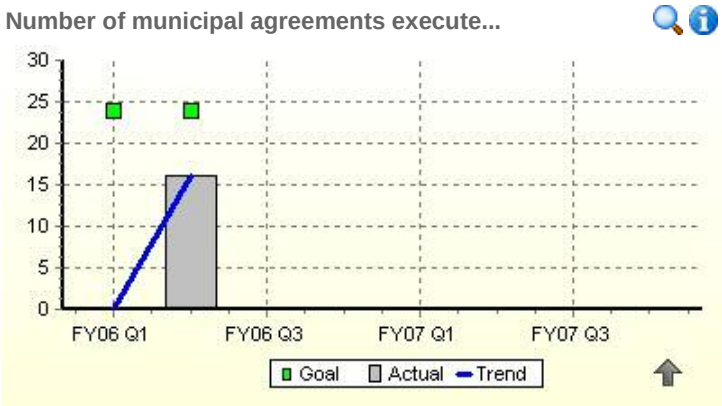
Measures **Owner(s)**

Number of GOB municipal agreements executed of 105 — Roger Hernstadt Carole Johnson Bernard McGriff

Number of agreements executed with municipalities responsible for BBC Series A funded projects

Performance Graph

Number of municipal agreements execute...



good direction updated: 5/1/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

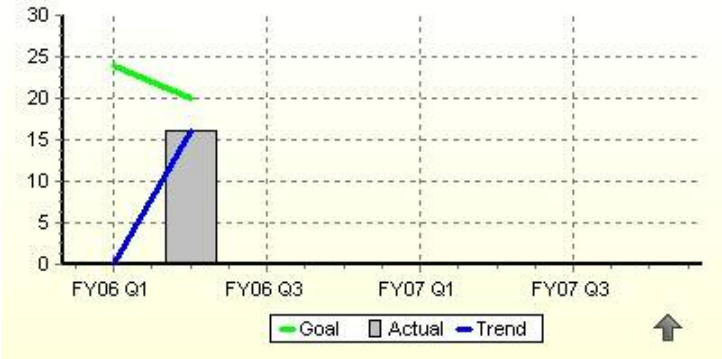
ACTUAL	GOAL	DATE

Number of GOB municipal projects on schedule of 105 — Roger Hernstadt Carole Johnson Bernard McGriff

Number of municipal projects funded by BBC Series A funds on schedule

Performance Graph

Number of GOB municipal projects on sc...



good direction updated: 5/1/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Number of Not-for-Profit agency GOB contracts executed of 18 — Roger Hernstadt Carole Johnson Bernard McGriff

Number of contracts executed with not-for-profit community based organizations responsible for BBC Series A funded projects

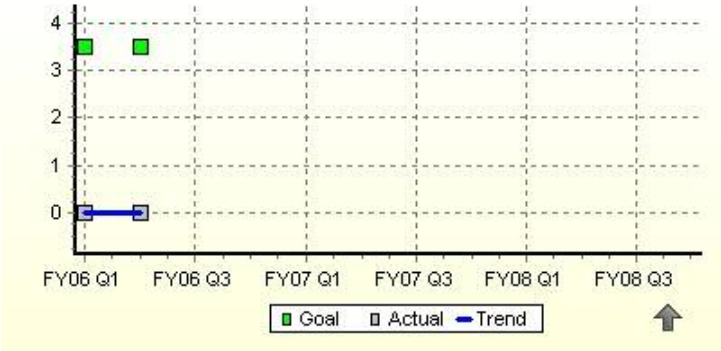
Performance Graph

Number of Not-for-Profit agency GOB co...

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



good direction updated: 5/1/2006

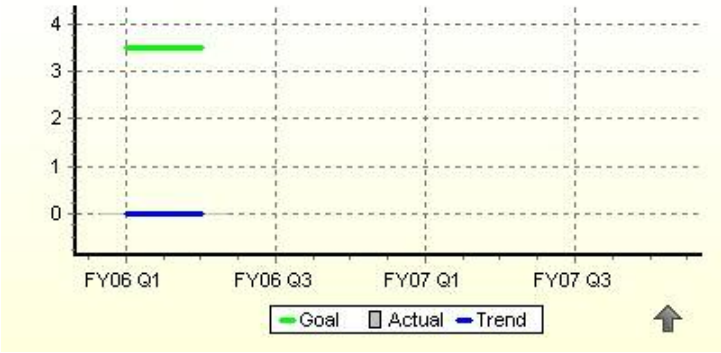
Number of Not-for-Profit agency GOB projects on schedule Roger Hernstadt Carole Johnson Bernard McGriff

Number of not-for-profit agency projects funded by BBC Series A projects on schedule

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of Not-for-Profit agency GOB pr...



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction updated: 5/1/2006

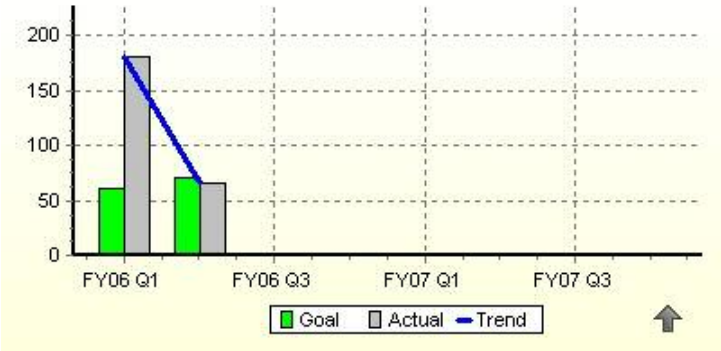
Of 349 County projects/sites with GOB funds, number on schedule Roger Hernstadt Carole Johnson Bernard McGriff

Of 349 County projects/sites with Series 2005 GOB funding, number that are on schedule

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Of 300 County projects/sites with GOB ...



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction updated: 5/1/2006

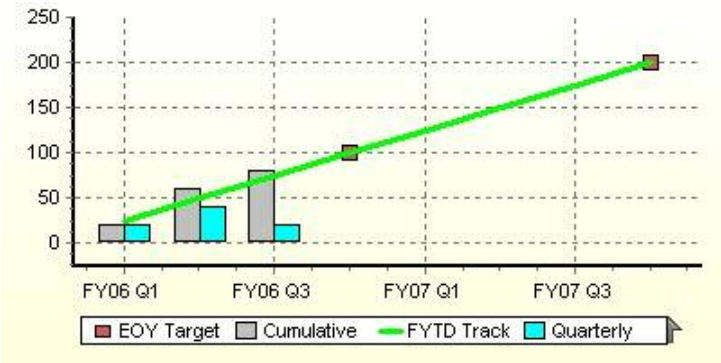
Test Measure A Carole Johnson Bernard McGriff

Budget column: track anticipated expenditures over the year Goal column: enter end-of-year target only in the 4th qtr cell Stretch goal: actual expenditures per quarter Actual column: cumulative expenditure through quarter Modify series display on the graph

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Test Measure A



Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 5/25/2006

Value of County departmental GOB contracts in progress per CIIS

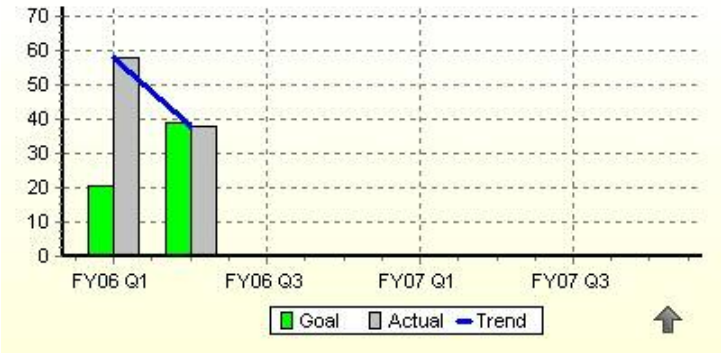
Roger Hernstadt Carole Johnson Bernard McGriff

Dollar value of County departmental BBC GOB contracts in progress per the Capital Improvements Information System (CIIS)

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of County departmental GOB contr...



Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 5/1/2006

Value of County departmental project GOB funds expended per FAMIS

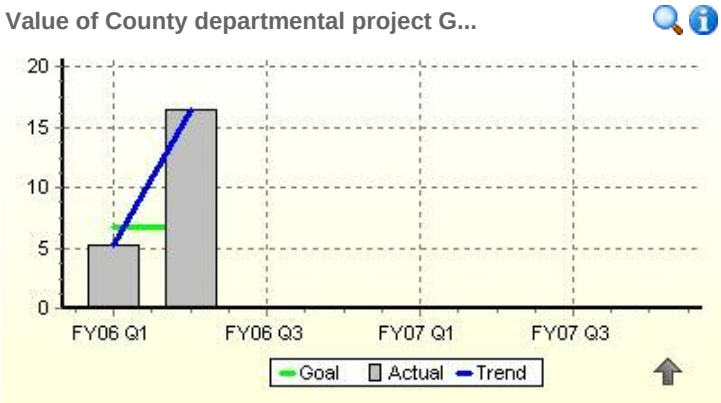
Roger Hernstadt Carole Johnson Bernard McGriff

Dollar value of County departmental project BBC GOB Series 2005 funds expended in FAMIS

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of County departmental project G...



Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 5/1/2006

Value of GOB municipal agreements executed

Roger Hernstadt Carole Johnson Bernard McGriff

Value of agreements executed with municipalities responsible for BBC Series A funded projects

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of GOB municipal agreements exec...

good direction

updated: 5/1/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Value of municipal project GOB funds expended per FAMIS

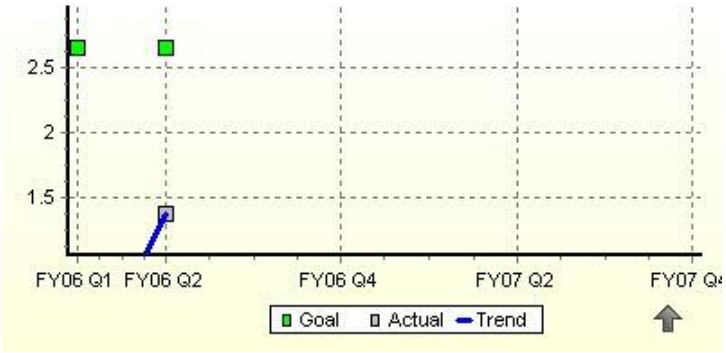
Roger Hernstadt Carole Johnson Bernard McGriff

Total municipal project BBC Series A funds expended per FAMIS

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of municipal project GOB funds e...



good direction

updated: 5/1/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Value of Not-for-Profit agency GOB contracts executed

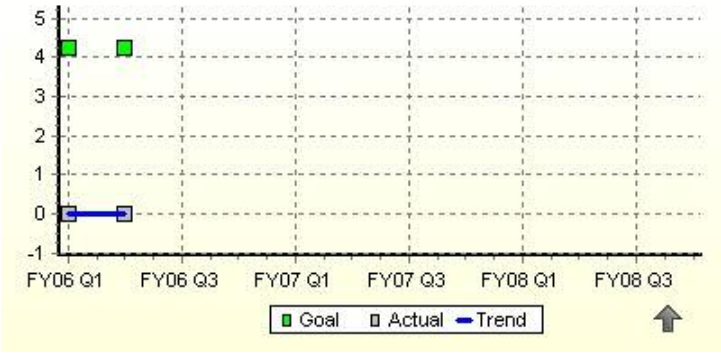
Roger Hernstadt Carole Johnson Bernard McGriff

Value of contracts executed with not-for-profit CBOs responsible for BBC Series A funded projects

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Value of Not-for-Profit agency GOB con...



good direction

updated: 5/1/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Value of Not-For-Profit project GOB funds expended per FAMIS

Roger Hernstadt Carole Johnson Bernard McGriff

Total Not-for-Profit BBC Series A funds expended per FAMIS

Performance Graph

Value of Not-For-Profit project GOB fu...

good direction

updated: 5/1/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Financial

Objective Name	Owner(s)
Meet Budget Targets (OCI)	Roger Hernstadt Carole Johnson

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

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

Parent Objectives

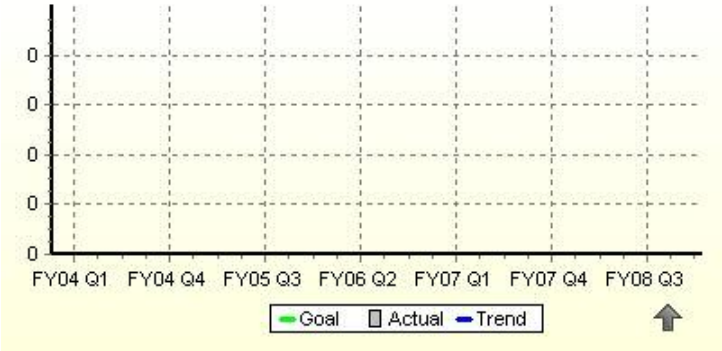
(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Capital Improvements)	Roger Hernstadt Carole Johnson

Total revenue in $1,000s (from FAMIS)

Performance Graph

Revenue: Total (Capital Improvements)



updated: never

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

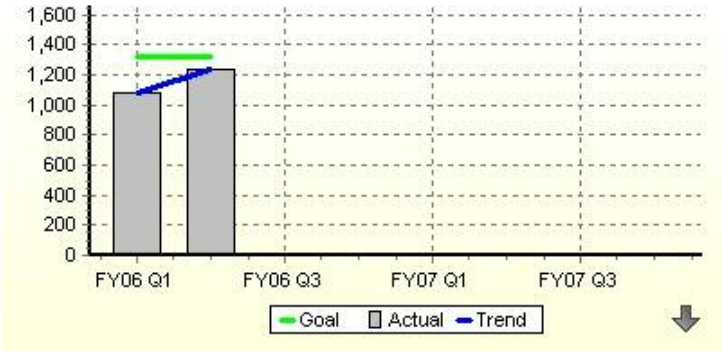
	ACTUAL	GOAL	DATE

Expen: Total (Capital Improvements) — Roger Hernstadt Carole Johnson

Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Expen: Total (Capital Improvements)



good direction

updated: never

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Capital Improvements)	$956	$1,024	FY06 Q2
Expen: Other Operating (Capital Improvements)	$269	$292	FY06 Q2
Expen: Capital (Capital Improvements)	$5	$8	FY06 Q2

Internal

Learning and Growth