

Scorecard		Description					Owners
Internal Services Department							Sola, Lester; Casamayor, Marcia
Customer							
Objective		Description					Owners
Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)		Customize ADA Title II training to ADA Coordinators					Hyams, Ilene; Johnson-Wright, Heidi; Americans with Disabilities Act Coordination
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
ADA Coordinator Training Session Presented		'12FQ1	2	1	-1	Hyams, Ilene	
ADA Education Training Sessions Presented		'12FQ1	1	10	-9	Hyams, Ilene	
Objective		Description					Owners
Provide and coordinate employee development initiatives							Abreu, Edsel; Mullings, Andrew; Valdes, Reinaldo
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Maintain post training effectiveness (percent of customer satisfaction)		'12FQ2	99	95	4	Abreu, Edsel; Mullings, Andrew; Valdes, Reinaldo	
Post training effective evaluation within six months after training is completed		'12FQ2	91%	70%	21%	Abreu, Edsel; Mullings, Andrew; Valdes, Reinaldo	
Number of training sessions attended by H.R. employees		'12FQ2	31	16	15	Abreu, Edsel; Valdes, Reinaldo; Mullings, Andrew	
Number of Employees Trained (Weekly)		Wk28 '12	53	100	-47	Valdes, Reinaldo; Abreu, Edsel; Mullings, Andrew	
Total number of employees trained (facilitated by HR)		'12FQ2	923	1,200	-277	Abreu, Edsel; Mullings, Andrew; Valdes, Reinaldo	
Objective		Description					Owners
Provide Excellent Human Resources Services							Cabrera, Aimee; Abreu, Edsel
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Percent of accurate paychecks issued by Payroll and Records Management Division		'12FQ1	99.18%	98.00%	1.18%	Abreu, Edsel; Cuellar, Arleene; McLean, Melanie	
Child Measures		Period	Actual	Target	Variance	Owners	
Average number of checks issued per pay period		'12FQ1	29,820	33,000	-3,180	Abreu, Edsel; Cuellar, Arleene; McLean, Melanie	
Average number of payroll errors per pay period		'12FQ1	245.00	660.00	415.00	Abreu, Edsel; McLean, Melanie; Cuellar, Arleene	
Percentage of physicals results processed within 5 working days		'12FQ1	86%	90%	-4%	Abreu, Edsel; Edwards, Michael; Toledo, Karen	
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.		'12FQ1	100%	50%	50%	Abreu, Edsel; Edwards, Michael; Toledo, Karen	
Percentage of appealed classification decisions in which the decisions are sustained.		'12FQ2	n/a	66%	n/a	Abreu, Edsel; Rizzo, Mary Lou; Weber, Linda; Edwards, Michael; Toledo, Karen; Gonzalez, Daniel	

Objective	Description						Owners
(ES1.4.7) Satisfied Customers with Business Services	This objective can be found in the Materials Management Scorecard.						Cabrera, Aimee; Castellar, Kelly
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Capital Assets Added to County Inventory	'12FQ2	801Assets	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence		
Business Supply Orders Filled	'12FQ2	2,542Orders	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence		
Special Orders for Business Supplies	'12FQ2	415Orders	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence		
Moving Crew Production	'12FQ2	77Moves	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence		
Copy Center Production B & W	'12FQ2	2,353,302Copies	n/a	n/a	Cabrera, Aimee; Castellar, Kelly		
Processed Outgoing U.S. Mail	'12FQ2	393,965Pieces	n/a	n/a	Cabrera, Aimee; Castellar, Kelly		
Vehicle Tags Issued.	2011FY	473Tags	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence		
Print Shop Production	'12FQ2	873Jobs Completed	n/a	n/a	Cabrera, Aimee; Castellar, Kelly		
Business Services to non-County Entities	2011FY	32Entities	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence		
Supply Items Awarded to Office Depot	'12FH2	22Awarded	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence		
Ratio: Supply Items Delivered VS. Back Ordered	▼ '12FQ2	47%	15%	-32%	Castellar, Kelly; Thompson, Terrence		

Objective	Description						Owners
Streamlined and Responsive Process (ISD-PM)							Singer, Miriam; Roundtree, Amos
Grandparent Objectives	Description						Owners
GG5 Goods, services and assets that support County operations							Miami-Dade County
Parent Objectives	Description						Owners
GG5-1 Acquire "best value" goods and services in a timely manner							Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
ITB Processing Time for Contracts over \$1 million	▼ '12FQ1	338	300	-38	Singer, Miriam; Adames, Melissa; Roundtree, Amos; Simmons, Fred; Rose, Mayra		
Child Measures	Period	Actual	Target	Variance	Owners		
DPM - ITB Processing Time for Contracts over \$1 million	▼ '12FQ1	324	300	-24	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Simmons, Fred; Rose, Mayra		
ITB Processing Time for Contracts under \$1 million	▼ '12FQ1	175	120	-55	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Simmons, Fred; Rose, Mayra		

Child Measures		Period	Actual	Target	Variance	Owners
DPM - ITB Processing Time for Contracts under \$ 1 million	⬇️	'12FQ1	163	120	-43	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Simmons, Fred; Rose, Mayra

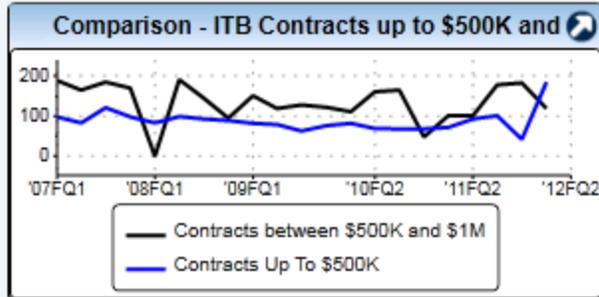
RFP Processing Time for Contracts over \$1 million	⬆️	'12FQ1	239	300	61	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Simmons, Fred; Zawoyski, Andrew; Silva, Rita
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Child Measures		Period	Actual	Target	Variance	Owners
DPM - RFP Processing Time for Contracts over \$1 million	⬆️	'12FQ1	235	300	65	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Simmons, Fred; Silva, Rita; Zawoyski, Andrew; Rose, Mayra

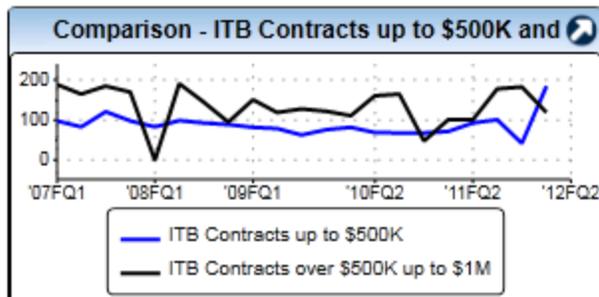
RFP Processing Time for Contracts under \$1 million	⬆️	'12FQ1	176	188	10	Singer, Miriam; Adames, Melissa; Roundtree, Amos; Simmons, Fred; Silva, Rita
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Child Measures		Period	Actual	Target	Variance	Owners
DPM - RFP Processing Time for Contracts under \$1 million	⬆️	'12FQ1	156	188	30	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Simmons, Fred; Silva, Rita

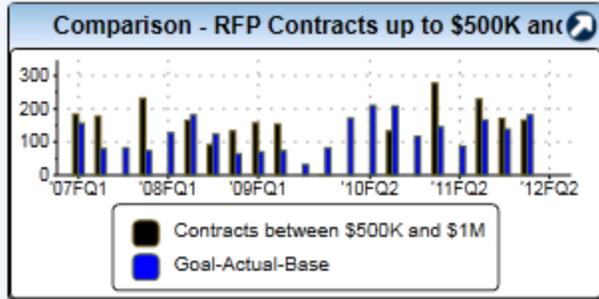
ITB Processing Time for Contracts over \$500,000 up to and including \$1 million	⬆️	'12FQ1	119	120	1	Casamayor, Marcia
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ITB Processing Time for Contracts up to \$500,000	⬇️	'12FQ1	185	120	-65	Casamayor, Marcia
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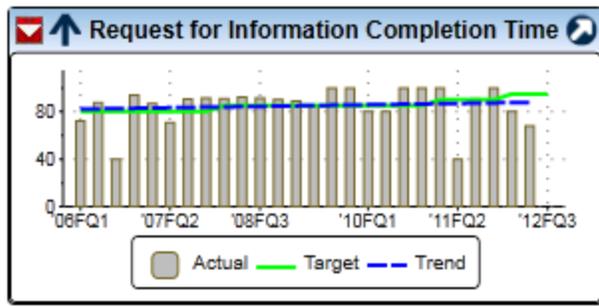
RFP Processing Time for Contracts over \$500,000 up to and including \$1 million ▲ '12FQ1 167 186 19 Casamayor, Marcia



RFP Processing Time for Contracts up to \$500,000 ▲ '12FQ1 181 188 5 Casamayor, Marcia

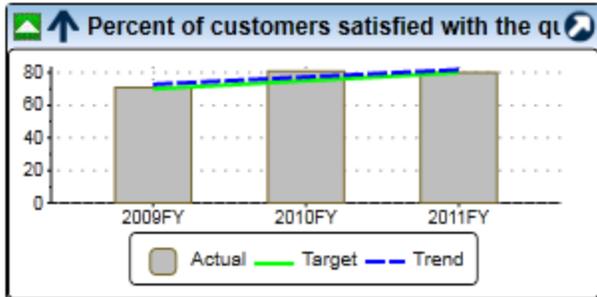
Objective	Description	Owners
Satisfied customers (ISD-GSA)		Cabrera, Aimee; Gutierrez, Ana
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Increase customer satisfaction with parking services ▼	2011FY	72%	90%	-18%	Cabrera, Aimee; Gutierrez, Carlos; Hall, Jerry; Gonzalez, Dennys; Castellar, Kelly
Request for Information Completion Time ▼	'12FQ2	68%	95%	-27%	Cabrera, Aimee

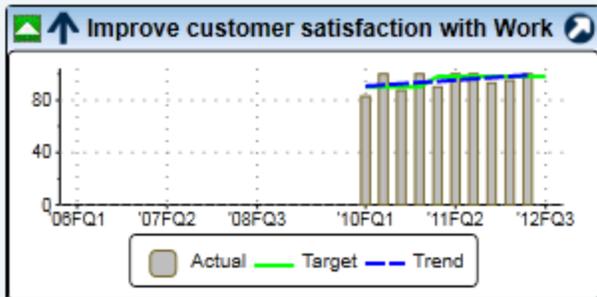


Provide Financial Planning Seminars ■ '12FQ1 10 12 -2 Grace, Hazel; Gonzales, Dan; Ramirez, Susana; Wininger, Beth

Percent of customers satisfied with the quality of service provided by contract security firms 80% 80% 0% Hall, Jerry; Gonzalez, Dennys; Thibaudeau, David; Horne, Charlotte; Payne, Daniel



Improve customer satisfaction with Work Orders and Service Tickets and GOB 100 98 2 Cabrer, Aimee; Perez, Jose; Jardine, Etta; Castellanos, Ruth; Brown, Patrick; Marrero, Asael



Child Measures	Period	Actual	Target	Variance	Owners
Number of Work Orders completed by Renovation Services	'11FQ3	41Work Orders	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta
Number of Service Tickets Completed by Renovation Services	'11FQ3	649Service Tickets	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta
Number of Work Order Completed by Design Services	'11FQ3	7Work Orders	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Zapustas, Lorena
Number of Service Tickets Completed by Design Services	'11FQ3	209Service Tickets	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Zapustas, Lorena
Number of GOB projects completed by Design Services	'11FQ3	0	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Zapustas, Lorena
Number of Work Orders Completed by Architectural/Engineering Section	'11FQ4	22Work Orders	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Marrero, Asael
Number of Service Tickets completed by Architectural/Engineering Section	'11FQ4	8Service tickets	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta ; Marrero, Asael
Number of GOB Projects completed by the Architectural/Engineering Section	'11FQ4	1projects	n/a	n/a	Cabrer, Aimee; Perez, Jose; Jardine, Etta ; Marrero, Asael

Print Preview - Scorecard - Internal Services Department

Number of Work Orders Completed by Construction Section	'11FQ2	28Work Orders	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Brown, Patrick
Number of Service Tickets completed by Construction Section	'11FQ2	91Service Tickets	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Brown, Patrick
Number of Work Order initiated by Renovations Services	'11FQ3	11Work Orders	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta
Number of Work Order initiated by Design Services	'11FQ2	8Work orders	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Zapustas, Lorena
Number of Service Tickets Initiated by Design Services	'11FQ2	351Service Tickets	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Zapustas, Lorena
Number of GOB Projects Initiated by Design Services	'11FQ2	0projects	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Zapustas, Lorena
Number of Work Orders Initiated by Architectural/Engineering Sections	'11FQ4	8Work Orders	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Marrero, Asael
Number of Service Tickets Initiated by Architectural/Engineering Sections	'11FQ4	11Service Tickets	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Marrero, Asael
Number of GOB Projects Initiated by Architectural/Engineering Section	'11FQ4	1projects	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Marrero, Asael
Number of Work Orders Initiated by the Construction Section	'11FQ2	19Work Orders	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Brown, Patrick
Number of Service Tickets Initiated by the Construction Section	'11FQ2	28Service Tickets	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Brown, Patrick
Number of GOB Projects Initiated by the Construction Section	'11FQ3	1projects	n/a	n/a	Cabrera, Aimee; Perez, Jose; Jardine, Etta ; Castellanos, Ruth; Brown, Patrick
Number of GOB Projects Completed by Construction Section	'11FQ3	3	n/a	n/a	Cabrera, Aimee; Jardine, Etta; Perez, Jose ; Castellanos, Ruth; Brown, Patrick
Number of Service Tickets Initiated by Renovation Services	'11FQ3	564Service Tickets	n/a	n/a	Cabrera, Aimee; Jardine, Etta; Perez, Jose ; Mustafa, David

Customer Satisfaction Rating for Security Management Services		2011FY	83%	89%	-7%	Cabrera, Aimee; Hall, Jerry; Payne, Daniel; Gonzalez, Dennys; Horne, Charlotte
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Child Measures		Period	Actual	Target	Variance	Owners
Customer Satisfaction Rating for the Security Operations Center (SOC)		2011FY	93%	93%	0%	Hall, Jerry; Payne, Daniel; Cabrera, Aimee ; Gonzalez, Dennys; Thibaudeau, David; Horne, Charlotte
Customer Satisfaction Rating for GSA Contract Oversight & Investigations		2011FY	76%	92%	-16%	Hall, Jerry; Payne, Daniel; Cabrera, Aimee ; Gonzalez, Dennys; Thibaudeau, David; Horne, Charlotte
Customer Satisfaction Rating for Security Alarm Services		2011FY	81%	92%	-11%	Hall, Jerry; Payne, Daniel; Cabrera, Aimee ; Gonzalez, Dennys; Thibaudeau, David; Horne, Charlotte
Percent of customers satisfied with the quality of service provided by contract security firms		2011FY	80%	80%	0%	Hall, Jerry; Gonzalez, Dennys; Thibaudeau, David; Horne, Charlotte; Payne, Daniel

Objective	Description	Owners
Improving Customer Care (ISD-PM)	Number of events	Hudson, Celia; Singer, Miriam;

Roundtree, Amos

Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
ED4-2 Create a business friendly environment		Miami-Dade County
GG1-2 Develop a customer-oriented organization		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Vendor Workshops	'12FQ2	3	n/a	n/a	Singer, Miriam; Webb, Robin
Internal Customer Workshops	'12FQ2	3	n/a	n/a	Singer, Miriam; Sanchez, Jennifer; Roundtree, Amos; Hudson, Celia; Webb, Robin; Adames, Melissa
Number of Vendors Registered	'12FQ2	15,940	n/a	n/a	Fogarty, Walter; Singer, Miriam; Hudson, Celia
DPM "Sortie" 	'12FQ1	9%	50%	-41%	Webb, Robin; Roundtree, Amos; Singer, Miriam; Silva, Rita; Simmons, Fred; Adames, Melissa; Pruna, Basia
Vendor Walk-In	Apr '12	132	n/a	n/a	Fogarty, Walter



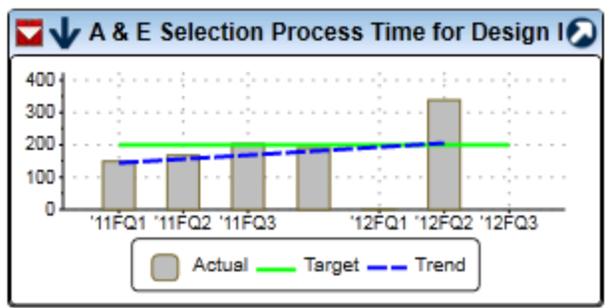
Objective	Description	Owners
Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)	Streamline the A&E selection process from the approved Request-to-Advertise to the conclusion of negotiations; target in FY04 and FY05 was 120 days per AO3-39; revised AO target will be 90 days in FY08	Millan, Luisa

Grandparent Objectives	Description	Owners
zz_2003_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	Admin, Admin

Parent Objectives	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George
zz_2003_Streamlined and responsive procurement process (priority outcome)	Streamlined and responsive procurement process	Admin, Admin

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Continue reviewing and streamlining processes	10/1/2008	9/30/2015		12/31/2008			In Progress	Millan, Luisa
Propose change to state legislation to increase cap on continuing contracts	10/1/2008	9/30/2015		12/31/2008			In Progress	Millan, Luisa

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
A&E Selection Process Time		'12FQ2	88days	100days	14days	Millan, Luisa
Number of A&E Proposals Received		'12FQ2	14	30	-16	Millan, Luisa
Number of Negotiations Completed		'12FQ2	3	5	-2	Millan, Luisa
A & E Selection Process Time for Design Build Projects		'12FQ2	338days	200days	138days	Millan, Luisa



Objective	Description	Owners
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)	Provide a more equitable distribution of County work/dollars for smaller projects among construction contractors through the Miscellaneous Construction Contract Program (MCC) 7040 plan and 7360 plan.	Cutie, Ralph

Grandparent Objectives	Description	Owners
zz_2003_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	Admin, Admin

Parent Objectives	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Promote utilization of the Miscellaneous Construction Contract Program (MCC 7040 plan and 7360 plan) by County capital departments	10/1/2008	9/30/2010		12/31/2008			In Progress	Finol, Ana

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
MCC Contract Process Time		'12FQ1	60days	65days	5days	Cutie, Ralph
Number of MCC Change Orders		'12FQ1	38	85	47	Cutie, Ralph
Number of MCC Releases/Work Orders		'12FQ1	163	200	-37	Cutie, Ralph

Submittal of MCC quarterly report

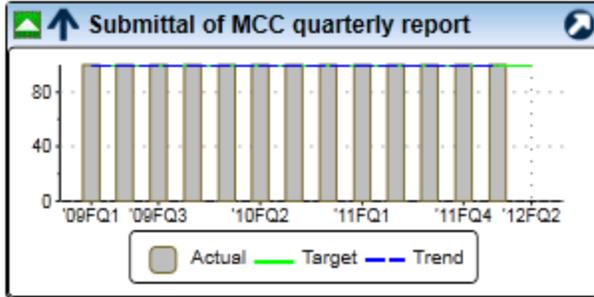


'12FQ1

100%

100%

0% Cutie, Ralph



Turn-around time for the review process of new MCC RPQ's within 3 working days

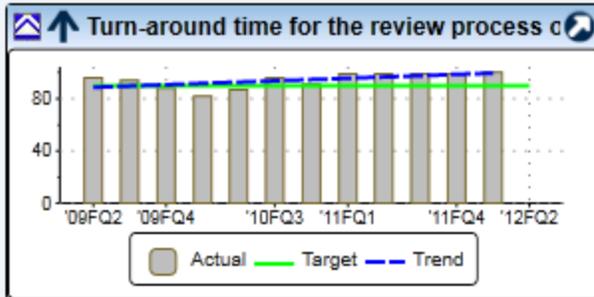


'12FQ1

100%

90%

10% Cutie, Ralph



Turn-around time for the review process of MCC awards/change orders within 3 working days

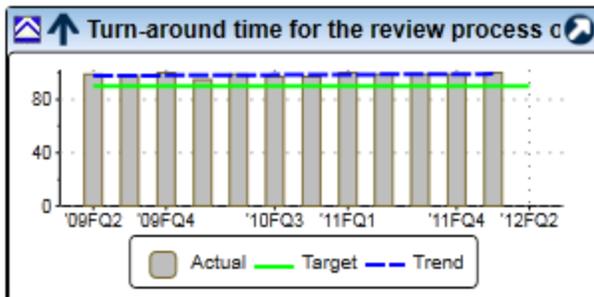


'12FQ1

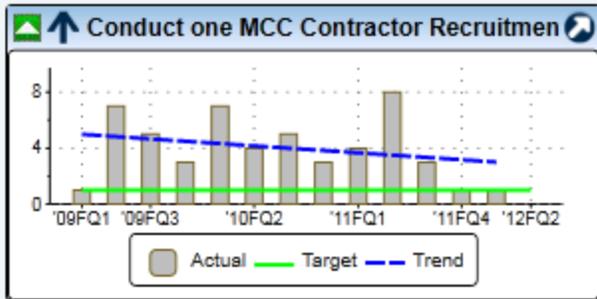
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90%

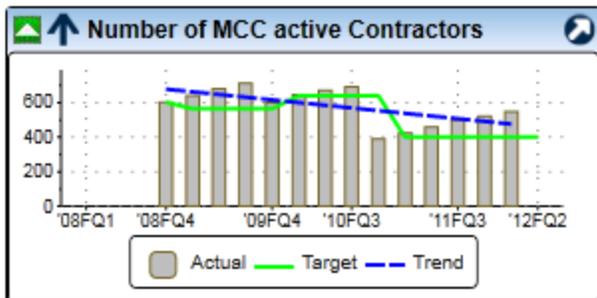
10% Cutie, Ralph



Conduct one MCC Contractor Recruitment meeting per Quarter  '12FQ1 1 1 0 Cutie, Ralph



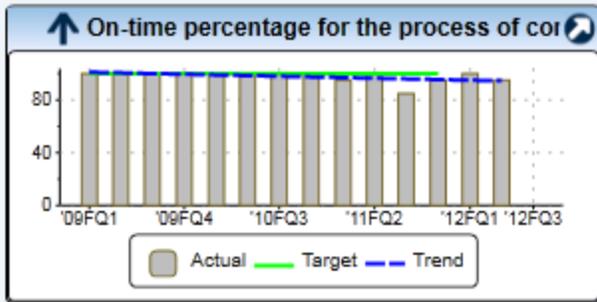
Number of MCC active Contractors  '12FQ1 548 400 148 Cutie, Ralph



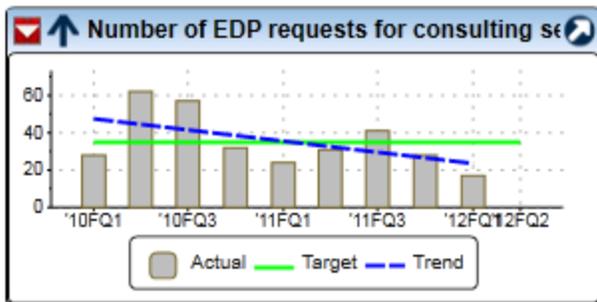
Objective	Description	Owners
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Increase participation in the EDP by user departments and professional consultants	Millan, Luisa
Grandparent Objectives	Description	Owners
zz_2003_Create a more business-friendly environment in Miami-Dade County	Create a more business-friendly environment in Miami-Dade County	Admin, Admin
zz_2003_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	Admin, Admin
Parent Objectives	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George
zz_2003_Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Admin, Admin

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Eliminate 1 position in Professional Services Division (OCI-1)	10/1/2009	9/30/2010		10/31/2009	▲ ▲	100%	Complete	Navarrete, George
Provide workshops and training for user departments	10/1/2008	9/30/2015		12/31/2008	▲ ▲		In Progress	Codner, Eugene; Millan, Luisa

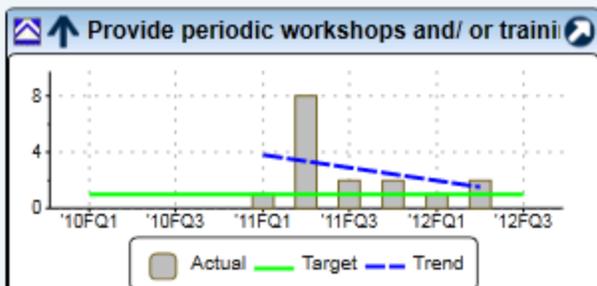
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
On-time percentage for the process of completed EDP requests within 3 working days	'12FQ2	95%	n/a	n/a	Millan, Luisa



Number of EDP requests for consulting services received	'12FQ1	17	35	-18	Millan, Luisa
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Provide periodic workshops and/ or training sessions for County Departments and the industry	'12FQ2	2	1	1	Millan, Luisa
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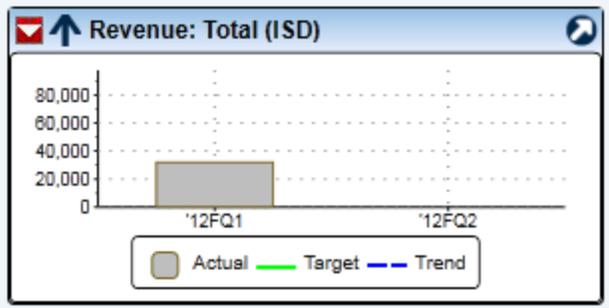


EDP Professional Services Agreement Internal Processing Time  '12FQ2 21days 35days 14days Millan, Luisa

Financial

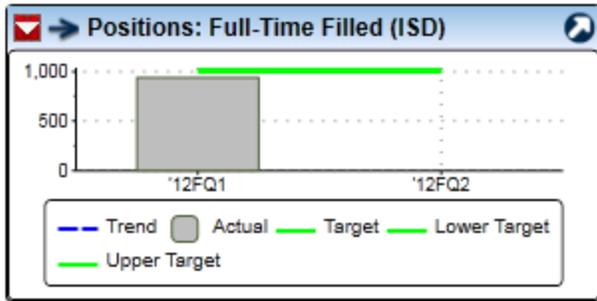
Objective	Description	Owners
Meet Budget Targets (ISD)		Sola, Lester
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all the depts.' "meet budget target" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Total (ISD) 	'12FQ1	\$32,092K	\$84,693K	\$-52,601K	Sola, Lester

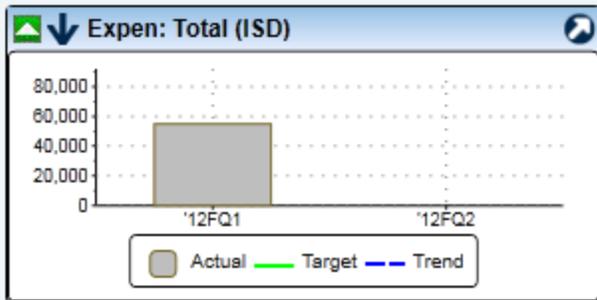


Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge 	'12FQ1	31,860	56,810	-24,950	Cabrera, Aimee
Revenue: Carryover (ISD) 	'12FQ1	\$0K	\$4,378K	\$-4,378K	Sola, Lester
Revenue: General Fund (ISD) 	'12FQ1	\$0K	\$15,046K	\$-15,046K	Sola, Lester
Revenue: Proprietary (ISD) 	'12FQ1	\$232K	\$5,470K	\$-5,238K	Sola, Lester
Revenue: Federal (ISD) 	'12FQ1	\$0K	\$0K	\$0K	Sola, Lester
Revenue: State (ISD) 	'12FQ1	\$0K	\$0K	\$0K	Sola, Lester
Revenue: Interagency/Intradepartmental (ISD) 	'12FQ1	\$0K	\$2,989K	\$-2,989K	Sola, Lester

Positions: Full-Time Filled (ISD) ▼ '12FQ1 938 n/a n/a Sola, Lester
 (1,000 - 1,018)



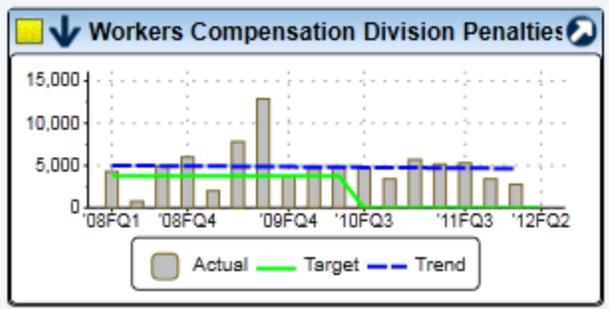
Expen: Total (ISD) ▲ '12FQ1 \$54,937K \$84,693K \$29,756K Sola, Lester



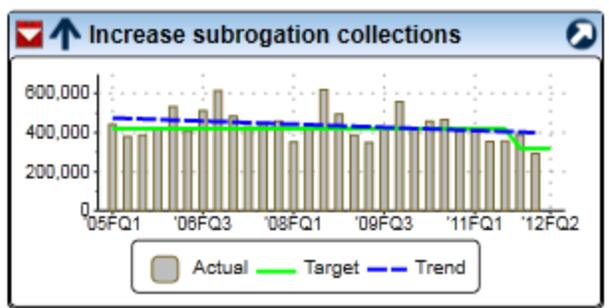
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)	▲	'12FQ1	\$19,406K	\$20,351K	n/a	Sola, Lester
Expenditure: Court Costs (ISD)	▼	'12FQ1	\$6K	\$2K	n/a	Sola, Lester
Expenditure: Contractual Services (ISD)	▲	'12FQ1	\$8,198K	\$12,312K	n/a	Sola, Lester
Expenditure: Other Operating (ISD)	▲	'12FQ1	\$17,425K	\$21,021K	n/a	Sola, Lester
Expenditure: Charges for County Services (ISD)	▲	'12FQ1	\$4,650K	\$12,412K	n/a	Sola, Lester
Expenditure: Debt Service (ISD)	▲	'12FQ1	\$739K	\$9,530K	n/a	Sola, Lester
Expenditure: Depreciation, Amortization, Depletion (ISD)	▲	'12FQ1	\$0K	\$0K	n/a	Sola, Lester
Expenditure: Distribution of Funds in Trust (ISD)	▲	'12FQ1	\$180K	\$225K	n/a	Sola, Lester
Expenditure: Grants to Outside Organizations (ISD)	▲	'12FQ1	\$0K	\$0K	n/a	Sola, Lester
Expenditure: Intradepartmental Transfers (ISD)	▲	'12FQ1	\$0K	\$0K	n/a	Sola, Lester
Expenditure: Transfers Out (ISD)	▲	'12FQ1	\$1,300K	\$3,626K	n/a	Sola, Lester
Expenditure: Reserves (ISD)	▲	'12FQ1	\$0K	\$3,576K	n/a	Sola, Lester
Expenditure: Capital (ISD)	▼	'12FQ1	\$3,033K	\$1,638K	\$-1,395K	Sola, Lester

Objective	Description	Owners
Sound asset management and financial investment strategies		Hall, Jerry; Cabrera, Aimee; Salomon, Leland; Marin, Elva

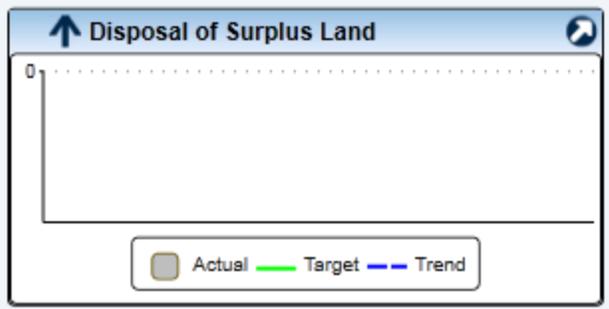
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Workers Compensation Division Penalties	'12FQ1	2,800	0	-2,800	Valdes, Carrie; Ramirez, Susana; Bruyntjens, Joan Marie; Winger, Beth



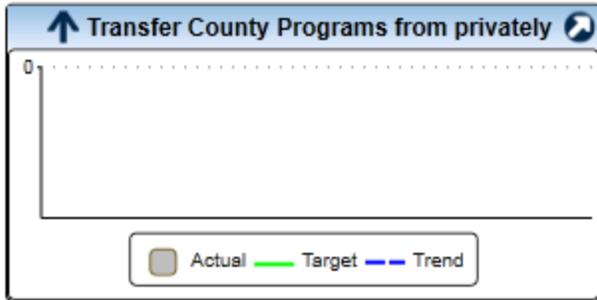
Increase subrogation collections	'12FQ1	\$292,826	\$320,000	\$-27,174	Seco, Lupe; Cabrera, Aimee; Ramirez, Susana; Somano, Manny; Cruz, Angelica; Winger, Beth
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Disposal of Surplus Land	n/a	n/a	n/a	n/a	Marin, Elva
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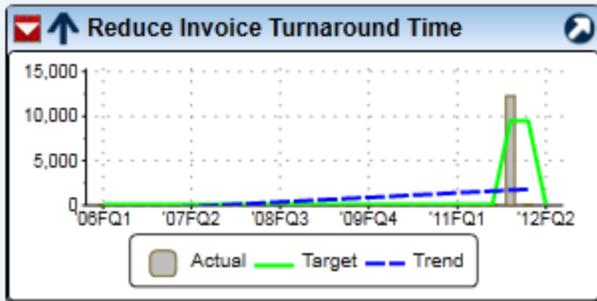


Transfer County Programs from privately leased space to County-owned buildings n/a n/a n/a n/a n/a



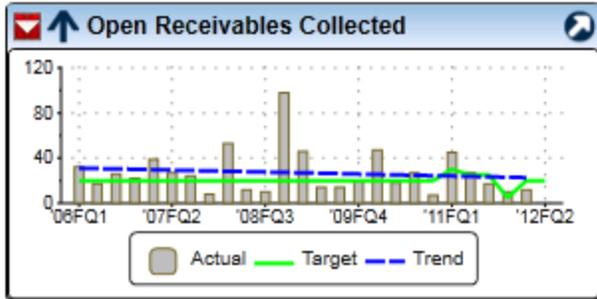
Objective	Description	Owners
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)	This objective is linked with Administrative Services Scorecard	Cabrera, Aimee
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Reduce Invoice Turnaround Time	'12FQ1	92%	9,508%	-9,415%	Cabrera, Aimee; Clark, Tekeia



Child Measures	Period	Actual	Target	Variance	Owners
Number of Invoices Processed	'12FQ1	22,223	19,000	3,223	Cabrera, Aimee; Clark, Tekeia
Average turnaround time per invoice processed	'12FQ1	4	15	11	Clark, Tekeia; Cabrera, Aimee

Open Receivables Collected ▼ '12FQ1 12.00% 20.00% -8.00% Clark, Tekeia; Cabrera, Aimee

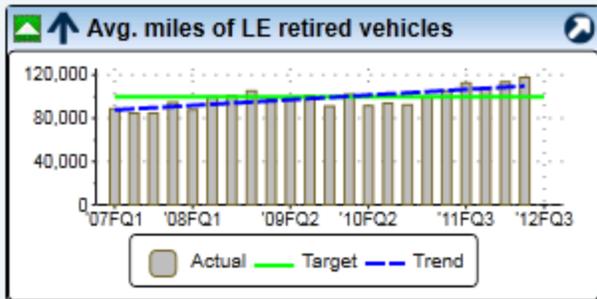


Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee; Ortega, Rosa; Mishra, Richa

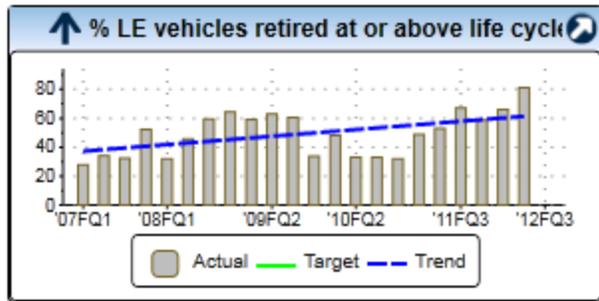
Grandparent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)	This objective is linked with Administrative Services Scorecard	Cabrera, Aimee
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Avg. miles of LE retired vehicles ▲	'12FQ2	117,783.00miles	100,000.00miles	n/a	Gutierrez, Ana; Cabrera, Aimee; Ortega, Rosa; Mishra, Richa



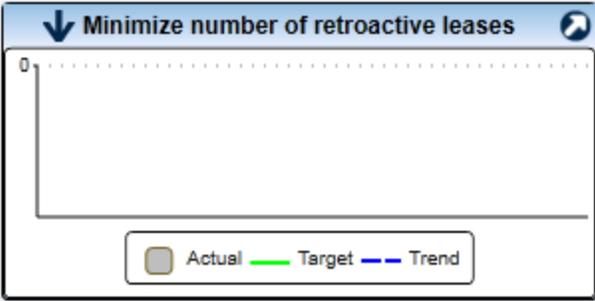
% LE vehicles retired at or above life cycle mileage requirement '12FQ2 81.0% n/a n/a Gutierrez, Ana; Cabrera, Aimee; Ortega, Rosa; Mishra, Richa



Objective	Description	Owners			
Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)	This objective can be found in the Materials Management Scorecard.	Cabrera, Aimee; Castellar, Kelly			
Grandparent Objectives	Description	Owners			
GG4 Effective management practices		Miami-Dade County			
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County			
GG5-3 Utilize assets efficiently		Miami-Dade County			
Parent Objectives	Description	Owners			
GG4-1 Provide sound financial and risk management		Miami-Dade County			
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee ; Ortega, Rosa; Mishra, Richa			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue Returned to Departments from Surplus Property Sales	2011FY	\$1,497,499	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence
Color Copy Production	'12FQ2	222,074Copies	125,000Copies	97,074Copies	Cabrera, Aimee; Castellar, Kelly
Office Supply \$ Comparison: Mat. Mgt. VS. Office Depot	'11FH2	\$100	\$207	\$107	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence
Contract Balances	'12FQ2	Yes	Yes	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence

Internal

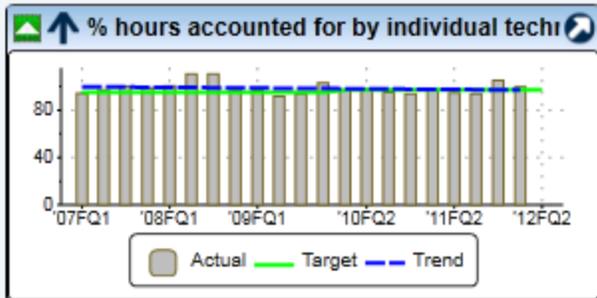
Objective	Description	Owners
Manage real estate transactions	Increase overall customer satisfaction by minimizing the amount of time necessary for GSA Real Estate Management to complete projects and/or transactions.	Marin, Elva; Horne, Charlotte

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Minimize number of retroactive leases	n/a	n/a	n/a	n/a	Marin, Elva
					
Average number of days to complete real estate acquisitions	'12FH1	510days	270days	-240days	Marin, Elva; Varga, Laurie
Average number of days to process leases to BCC	'11FH2	n/a	167	n/a	Marin, Elva

Objective	Description	Owners					
Manage County's Real Estate Development Projects		Cabrera, Aimee					
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Develop Master Plan Plan for Former Homestead Air Force Base Surplus Property	1/1/2006	12/31/2008		3/23/2012		In Progress	Cabrera, Aimee; Salomon, Leland
Landmark Facility	10/1/2005	9/30/2012		3/23/2012		In Progress	Cabrera, Aimee; Salomon, Leland; Perez, Jose; Jardine, Etta

Objective	Description	Owners
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee; Ortega, Rosa; Mishra, Richa
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

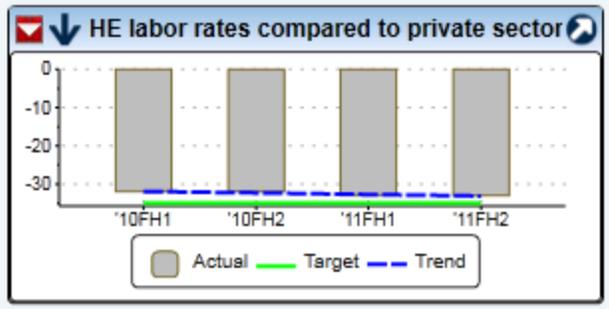
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% hours accounted for by individual technician as compared to his/her total hours at the shop	'12FQ1	99.5%	97.0%	2.5%	Gutierrez, Ana; Kleintop, Ron; Diaz, Olga; Cabrera, Aimee; Mishra, Richa; Ortega, Rosa



Child Measures	Period	Actual	Target	Variance	Owners
Heavy Equipment: Accountable vs. Available Hours	'12FQ1	102.0%	97.0%	5.0%	Gutierrez, Ana; Diaz, Olga; Kleintop, Ron; Cabrera, Aimee; Mishra, Richa; Ortega, Rosa
Light Equipment: Accountable vs. Available Hours	'12FQ1	97.0%	97.0%	0.0%	Gutierrez, Ana; Diaz, Olga; Kleintop, Ron; Cabrera, Aimee; Mishra, Richa; Ortega, Rosa
LE labor rate compared to private sector	'11FH2	-27%	-25%	-2%	Ortega, Rosa; Gutierrez, Ana; Diaz, Olga; Mishra, Richa

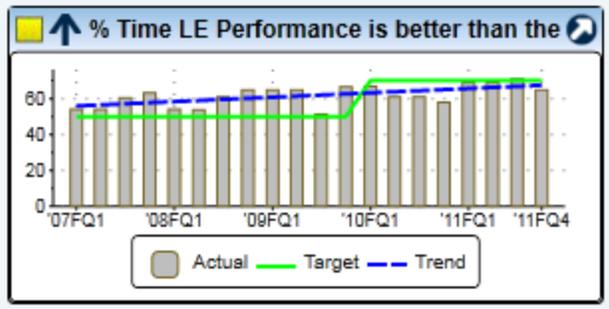


HE labor rates compared to private sector ▼ '11FH2 -33% -35% 2% Ortega, Rosa; Gutierrez, Ana; Diaz, Olga; Mishra, Richa

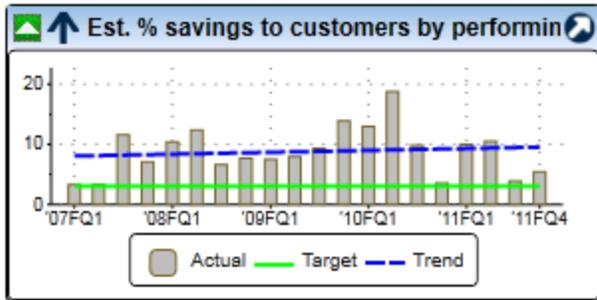


Objective	Description	Owners
Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)	Develop and monitor performance standards for production employees in Heavy Equipment. Monitor the performance of Light Equipment production employees for certain repairs versus industry standards.	Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee; Ortega, Rosa; Mishra, Richa
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee; Ortega, Rosa; Mishra, Richa
Parent Objectives	Description	Owners
Develop and Monitor Performance Standards for Production Employees (ISD-GSA)		n/a

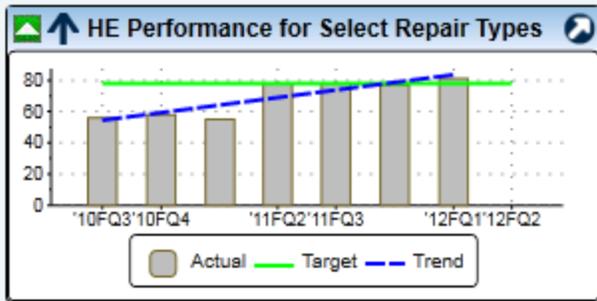
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Time LE Performance is better than the Industry Standards ■	'11FQ4	65.0%	70.0%	-5.0%	Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee; Ortega, Rosa; Mishra, Richa



Est. % savings to customers by performing better than industry standards ▲ '11FQ4 5.40% 3.00% 2.40% Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee ; Ortega, Rosa; Mishra, Richa



HE Performance for Select Repair Types ▲ '12FQ1 81% 78% 3% Ortega, Rosa; Gutierrez, Ana; Diaz, Olga; Kleintop, Ron; Mishra, Richa; Cabrera, Aimee



Objective	Description	Owners			
Procurement Activities (ISD-PM)		Roundtree, Amos; Singer, Miriam			
Grandparent Objectives	Description	Owners			
GG5 Goods, services and assets that support County operations		Miami-Dade County			
Parent Objectives	Description	Owners			
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
New Contracts Awarded	'12FQ2	79	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa
Options to Renew(OTRs) Exercised	'12FQ2	86	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa
Solicitations Cancelled	'12FQ2	1	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa
Rejected Contracts	'12FQ2	5	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa

Print Preview - Scorecard - Internal Services Department

Solicitations Advertised	'12FQ2	47	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa	
Contract Modifications (for Additional Funds)	'12FQ2	187	n/a	n/a	Roundtree, Amos; Singer, Miriam; Adames, Melissa	
Contract Extensions (for Additional Time)	'12FQ2	29	n/a	n/a	Roundtree, Amos; Singer, Miriam; Adames, Melissa	
Active Contracts Managed	2011FY	1,078	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa	
Child Measures						
Contracts Managed Dollar Value	2011FY	3.2	n/a	n/a	Roundtree, Amos; Singer, Miriam; Adames, Melissa	

Objective	Description	Owners
Bid Protests (ISD-PM)	Number of bid protests filed	Singer, Miriam; Hudson, Celia
Grandparent Objectives		
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives		
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County

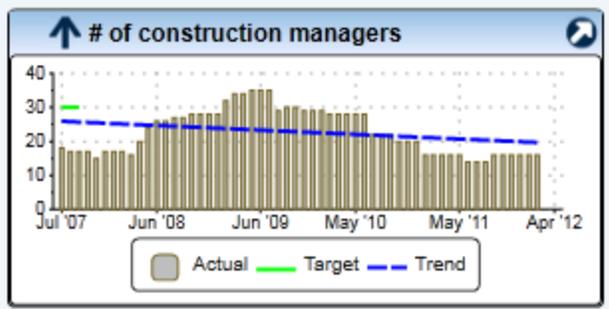
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent of Contracts Protested	'12FQ2	1% (1/79)	n/a	n/a	Singer, Miriam; Sanchez, Jennifer
Child Measures					
Number of Bid Protests	'12FQ1	1	n/a	n/a	Singer, Miriam; Sanchez, Jennifer
Number Awarded Contracts	'12FQ1	78	n/a	n/a	Singer, Miriam; Sanchez, Jennifer

Objective	Description	Owners			
Increase full and open competition (ISD-PM)	Increase full and open competition through the reduction of non-competed sole source and bid waiver contracts.	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Uppal, Namita			
Grandparent Objectives					
GG5 Goods, services and assets that support County operations		Miami-Dade County			
Parent Objectives					
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Non-Competitive Contracts	'12FQ2	15%	14%	-1%	Singer, Miriam; Roundtree, Amos

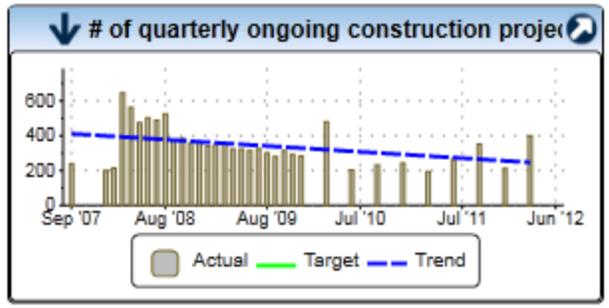
Objective	Description	Owners
Ensure High Quality Construction Management		Jardine, Etta; Castellanos, Ruth

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of							%	Status	Owners
Library Capital Plan	10/1/2005	9/30/2020		9/30/2011								In Progress	Cabrera, Aimee; Perez, Jose; Jardine, Etta; Marrero, Asael; Brown, Patrick
Children's Courthouse	8/25/2005	3/23/2015		3/22/2012							24%	In Progress	Cabrera, Aimee; Perez, Jose; Jardine, Etta; Mauriz, Roberto; Contreras, Humberto
West Parking Lot Construction Project	4/1/2010	4/1/2012		12/31/2011							95%	In Progress	Jardine, Etta; Perez, Jose; Marrero, Asael; Mauriz, Roberto; Contreras, Humberto

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of construction managers	Feb '12	16	n/a	n/a	Cabrera, Aimee; Jardine, Etta; Perez, Jose; Brown, Patrick



# of quarterly ongoing construction projects	Mar '12	400	n/a	n/a	Jardine, Etta; Perez, Jose
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Objective	Description	Owners
Provide well-maintained facilities (ISD-GSA)	This objective can be found in the Facilities and Utilities Management Scorecard.	Cabrera, Aimee; Hall, Jerry; Silva, Juan; Home, Charlotte

Grandparent Objectives	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)	This objective can be found in the Materials Management Scorecard.	Cabrera, Aimee; Castellar, Kelly
GG5 Goods, services and assets that support County operations		Miami-Dade County
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County

Satisfied customers (ISD-GSA)							Cabrera, Aimee; Gutierrez, Ana						
Parent Objectives		Description					Owners						
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County											
Manage GSA Buildings in most cost effective, competitive manner feasible (ISD-GSA)		Cabrera, Aimee; Hall, Jerry; Silva, Juan; Horne, Charlotte											
Measures Linked to Objective		Period	Actual	Target	Variance	Owners							
Square footage maintained per maintenance employee		2011FY	89,194	60,781	28,413	Silva, Juan; Hall, Jerry; Cabrera, Aimee; Horne, Charlotte							
Maintain total operating expenses per square foot at or below that of the private sector		2011FY	8.21	8.81	0.60	Silva, Juan; Hall, Jerry; Cabrera, Aimee; Horne, Charlotte							
Objective		Description					Owners						
Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)		Increase percentage of regulated elevator equipment with valid Certificates of Operation, primarily by encouraging voluntary compliance with the State Elevator Code. Increase outreach to industry, provide easy access to services, implement appropriately graduated warnings and penalties for violations, and ensure consistent interpretation and application of enforcement practices.					Cabrera, Aimee; Hall, Jerry; Horne, Charlotte; Chavez, Mike						
Grandparent Objectives		Description					Owners						
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County											
Parent Objectives		Description					Owners						
NI4-1 Ensure buildings are safer		Miami-Dade County											
Resident and business voluntary compliance with county codes		Hall, Jerry; Horne, Charlotte; Chavez, Mike											
Measures Linked to Objective		Period	Actual	Target	Variance	Owners							
Percentage of regulated elevators with valid current Certificates of Operation		Feb '12	75% (7,771 / 10,313)	n/a	n/a	Hall, Jerry; Chavez, Mike; Cabrera, Aimee; Horne, Charlotte							
Child Measures		Period	Actual	Target	Variance	Owners							
Total elevator equipment requiring annual Certificates of Operation		Feb '12	10,318	n/a	n/a	Hall, Jerry; Horne, Charlotte; Chavez, Mike							
Certificates of Operation issued for elevator equipment, Year-to-Date		Feb '12	7,771	n/a	n/a	Horne, Charlotte; Hall, Jerry; Chavez, Mike							
Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of						%	Status	Owners
Add online inspection report capability to Elevator Tracking System		5/1/2007	12/31/2012		3/21/2012						45%	In Progress	Horne, Charlotte; Hall, Jerry; Cabrera, Aimee; Chavez, Mike
Processing Time for Elevator New Installation Permits			'12FQ1		28days						n/a	n/a	Hall, Jerry; Horne, Charlotte; Chavez, Mike; Gonzalez, Dennys
Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of						%	Status	Owners
Integration of permit application process for New Equipment with Elevator Tracking System		10/1/2009	9/30/2010		3/23/2012						0%	Not Started	Horne, Charlotte; Hall, Jerry; Cabrera, Aimee; Chavez, Mike; Gonzalez, Dennys

Objective	Description					Owners
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring						Cabrera, Aimee; Castellar, Kelly
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Average Monetary Value of Inventory.	'12FQ2	\$361,457	n/a	n/a	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence	
Average Delivery Time	Mar '12	3day average	5day average	2day average	Cabrera, Aimee; Castellar, Kelly; Thompson, Terrence	

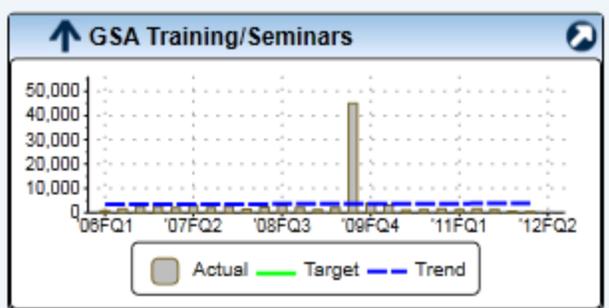
Learning and Growth

Objective	Description					Owners
Increase Professional Development (ISD-PM)						Singer, Miriam; Hudson, Celia; Roundtree, Amos; Adames, Melissa
Grandparent Objectives	Description					Owners
GG2 Excellent, engaged workforce						Miami-Dade County
Parent Objectives	Description					Owners
GG2-2 Develop and retain excellent employees and leaders						Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Procurement Training and Professional Development	'12FQ2	83	75	8	Singer, Miriam; Hudson, Celia	

Objective	Description					Owners
Workforce skills to support County priorities (ISD-GSA)						Cabrera, Aimee
Grandparent Objectives	Description					Owners
GG1-2 Develop a customer-oriented organization						Miami-Dade County
GG2 Excellent, engaged workforce						Miami-Dade County
GG4 Effective management practices						Miami-Dade County
GG5 Goods, services and assets that support County operations						Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)						Gutierrez, Ana; Diaz, Olga; Cabrera, Aimee ; Ortega, Rosa; Mishra, Richa
NI4-1 Ensure buildings are safer						Miami-Dade County
Resident and business voluntary compliance with county codes						Hall, Jerry; Horne, Charlotte; Chavez, Mike

Parent Objectives	Description	Owners
Develop and Monitor Performance Standards for Production Employees (ISD-GSA)		n/a
Filled/Vacancy Report		Cabrera, Aimee
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County
Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)	Increase percentage of regulated elevator equipment with valid Certificates of Operation, primarily by encouraging voluntary compliance with the State Elevator Code. Increase outreach to industry, provide easy access to services, implement appropriately graduated warnings and penalties for violations, and ensure consistent interpretation and application of enforcement practices.	Cabrera, Aimee; Hall, Jerry; Home, Charlotte; Chavez, Mike
Satisfied customers (ISD-GSA)		Cabrera, Aimee; Gutierrez, Ana

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
GSA Training/Seminars	'12FQ1	464	n/a	n/a	Cabrera, Aimee; Norris, Wendi



Objective	Description	Owners
Personnel (ISD-PM)	Fill vacancies to achieve performance objectives	Hudson, Celia; Singer, Miriam

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-1 Attract and hire new talent		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Recruitments	'12FQ1	4	n/a	n/a	Hudson, Celia; Singer, Miriam
Positions: Full-Time Filled (DPM)	'12FQ1	80	n/a	n/a	Singer, Miriam; Hudson, Celia
Vacancy Rate	'12FQ1	12.09% (11.00 / 91.00)	n/a	n/a	Hudson, Celia; Singer, Miriam

Child Measures	Period	Actual	Target	Variance	Owners
Vacant Positions	'12FQ1	11	n/a	n/a	Singer, Miriam; Hudson, Celia
Total Positions	'12FQ1	91	n/a	n/a	Hudson, Celia; Singer, Miriam

