

Scorecard - Internal Services Department

Information

Name: Internal Services Department

Description: n/a

Domain: Internal Services

Owners: Smith, Tara C. (ISD); Caviglia, Bianca S. (ISD)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
Customer							
Satisfied Customers (ISD)							
Improve customer satisfaction with Work Orders and Service Tickets	'15 FQ2		100	98		n/a	98
Business Services to non-County Entities	2015 FY		15Entities	15Entities		15Entities	15Entities
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'15 FQ3		100	98		100	98
Ratio: Supply Items Delivered VS. Back Ordered	'15 FQ3		30%	15%		n/a	n/a
Business Supply Orders Filled	'15 FQ3		3,389Orders	3,121Orders		9,213Orders	8,544Orders
Capital Assets Added to County Inventory	'15 FQ3		992Assets	1,000Assets		2,969Assets	3,000Assets
Copy Center Production B & W	'15 FQ3		3,193,058Copies	249,000Copies		11,366,003Copies	1,038,000Copies
Moving Crew Production	'15 FQ3		64Moves	60Moves		176Moves	180Moves
Print Shop Production	'15 FQ3		850Jobs Completed	851Jobs Completed		2,319Jobs Completed	2,460Jobs Completed
Processed Outgoing U.S. Mail	'15 FQ3		862,490Pieces	639,000Pieces		2,341,280Pieces	1,746,000Pieces
Special Orders for Business Supplies	'15 FQ3		525Orders	505Orders		1,243Orders	1,179Orders
Vehicle Tags Issued.	2014 FY		469Tags	n/a		469Tags	n/a
Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)							
Number of A/E projects advertised	'15 FQ3		9	3		24	9
Number of Negotiations Completed	'15 FQ3		3	n/a		24	n/a
Average calendar days to complete A&E Selection Process	'15 FQ3		286days	180days		209days	180days
A & E Selection Process Time for Design Build Projects	'15 FQ3		0days	200days		110days	200days
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)							
MCC Contract Process Time	'15 FQ2		114days	120days		101days	120days
Number of MCC Releases/Work Orders	'15 FQ2		123	124		247	n/a
Number of MCC Change Orders	'15 FQ2		27	25		49	n/a
Turn-around time for the review process of new MCC RPQ's within 3 working days	'15 FQ2		100%	100%		100%	n/a
Turn-around time for the review process of MCC awards/change orders within 3 working days	'15 FQ2		100%	100%		100%	n/a
Conduct one MCC Contractor Recruitment meeting per Quarter	'15 FQ2		2	1		4	n/a
Number of MCC active Contractors	'15 FQ2		713	645		713	n/a
Provide well-maintained facilities (ISD-GSA)							
Total Operating Expenses Per Square Foot	2014 FY		7.25	8.81		7.25	8.81
Square footage maintained per maintenance employee	2014 FY		90,834	51,384		90,834	51,384
Wellness Center: Provide studio group exercise classes to members	'15 Q2		19	19		n/a	n/a
Wellness Center: Keeping a healthy level of membership to fund initiative	'15 Q2		836	800		n/a	n/a
Wellness Center: Achieve good attendance level to the bi-annual Wellness Fairs	'15 H1		4,000	2,500		n/a	n/a
Increase contract awards to small business enterprises							
Total value of awards to all small business enterprises	'15 FQ2		43,153,857	38,172,510		137,140,988	82,365,461
Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)							
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans	'15 FQ2		2	2		5	4

Scorecard - Internal Services Department

Streamlined and Responsive Process (ISD-PM)							
RFP Processing Time for Contracts up to \$500,000	'15 FQ2		54	186		67	148
ITB Processing Time for Contracts up to \$500,000	'15 FQ2		83	110		90	110
Increase full and open competition (ISD-PM)							
Non-Competitive Contracts	'15 FQ2		2%	17%		8%	17%
Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)							
Percentage of selected light equipment repairs that surpass industry standards	'15 FQ2		83.0%	72.0%		82.0%	72.0%
Percentage of selected heavy equipment repairs that surpass industry standards	'15 FQ2		91%	80%		92%	80%
Increase and retain the number of businesses participating in the County's small business programs							
Total certified small and disadvantaged businesses	'15 FQ2		1,572	1,608		1,580	1,598
Increase Contracting Opportunities for Small Businesses							
Percent of Monitored Projects in Compliance with Small Business Programs	'15 FQ2		88%	80%		93%	80%
Maintain Competitive Rates & Efficient Services (ISD-GSA)							
Heavy Equipment labor rate compared to private sector (based on contract)	'15 FH1		-24%	0%		-24%	0%
Heavy Equipment labor rate compared to private sector	'15 FH1		-45%	-35%		-45%	-35%
Light Equipment labor rate compared to private sector	'15 FH1		-54%	-25%		-54%	-25%
Light Equipment labor rate compared to private sector (based on contract)	'15 FH1		-10%	0%		-10%	0%
% hours accounted for by individual technician as compared to his/her total hours at the shop	'15 FQ2		97.5%	97.0%		95.2%	97.0%
Provide and coordinate customer development initiatives							
Provide Periodic Workshop and/or Training Sessions to Employees about EDP	'15 FQ2		0	0		0	0
Provide Periodic Workshop and/or Training Sessions to Customers about EDP	'15 FQ2		1	1		2	2
Promote sustainable green buildings (NI1-2, ISD)							
Number of LEED certified facilities managed by ISD	'15 FH1		3	4		3	4
Number of Gold certified LEED buildings construction managed by ISD	2015 FY		1	1		1	1
Number of Silver certified LEED buildings construction managed by ISD	2015 FY		2	3		2	3
Number of Platinum certified LEED buildings managed by ISD	n/a		n/a	n/a		n/a	n/a
Financial							
Meet Budget Targets (ISD)							
Expen: Total (ISD)	'15 FQ3		\$56,118K	\$84,693K		\$177,762K	\$254,079K
Revenue: Total (ISD)	'15 FQ3		\$51,390K	\$84,693K		\$182,819K	\$254,079K
Positions: Full-Time Filled (ISD)	'15 FQ3		786	852		n/a	n/a
				(830 - 857)			
Total Accounts Receivable (ISD)	'15 FQ2		\$9,954.0K	\$8,205.0K		n/a	n/a
Sound asset management and financial investment strategies - ISD							
Subrogation Collections (in thousands)	'15 FQ3		\$506,476	\$320,000		\$2,711,621	\$960,000
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'15 FQ3		3,300	3,000		n/a	n/a

Scorecard - Internal Services Department

Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)																													
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)																													
Prior Year Open Receivables Collected	'15 FQ2		2.00%	20.00%		25.50%	40.00%																						
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'15 FQ3		76%	85%		83%	85%																						
Internal																													
Manage real estate transactions																													
Number of Leases Managed by ISD as Lessor	2014 FY		120	120		n/a	n/a																						
Reduction in rent paid to private landlords resulting from the relocation of County departments to County-owned space	2014 FY		484,724	250,000		n/a	n/a																						
Number of Leases managed by County as Lessee	2014 FY		121	115		n/a	n/a																						
Number of GOB Affordable Housing Units Placed in Service	2014 FY		432	354		n/a	n/a																						
Value of Surplus Property Sold (in thousands)	2014 FY		1,491,000	1,000,000		n/a	n/a																						
Effectively Manage Countywide Capital Improvements																													
Average Workload per Project Manager	n/a		n/a	n/a		n/a	n/a																						
Average Number of Projects per Project Manager in Design and Construction Services (DCS)	'15 FQ2		23	10 (5 - 15)		18	10 (5 - 15)																						
Ensure High Quality Construction Management																													
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Children's Courthouse</td> <td></td> <td>4/8/2015</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>97%</td> <td>Cabrera, Aimee (PWWM); Jardine, Etta A. (ISD); Contreras, Humberto; Smith, Tara C. (ISD)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Children's Courthouse		4/8/2015	In Progress						97%	Cabrera, Aimee (PWWM); Jardine, Etta A. (ISD); Contreras, Humberto; Smith, Tara C. (ISD)
Initiative Name	Type	As Of	Status						%	Owners																			
Children's Courthouse		4/8/2015	In Progress						97%	Cabrera, Aimee (PWWM); Jardine, Etta A. (ISD); Contreras, Humberto; Smith, Tara C. (ISD)																			
# of Quarterly active construction projects	Mar '15		789	550		n/a	n/a																						
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)																													
% Light Equipment vehicles retired at or above 100,000 miles	'15 FQ2		72.0%	65.0%		68.0%	65.0%																						
Avg. miles of Light Equipment retired vehicles	'15 FQ2		120,117.00miles	100,000.00miles		115,200.50miles	100,000.00miles																						
Increase number of businesses complying with Responsible and Living Wage requirements																													
Value of Underpaid Wages Identified on County Contracts	'15 FQ3		\$181,541	\$133,966		\$704,938	\$401,897																						
Value of Underpaid Wages Recovered on County Contracts	'15 FQ3		\$206,630	\$100,185		\$528,294	\$300,555																						
Number of Businesses Provided Compliance Training for Responsible or Living Wages	'15 FQ3		14	11		46	33																						
Percent of monitored projects in compliance with Living and Responsible Wages	'15 FQ2		61%	77%		72%	77%																						
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring																													
Average End of Quarter Monetary Value of Inventory	'15 FQ3		\$453,112	\$415,000		\$1,231,650	\$1,215,000																						
 Bid Protests (ISD-PM)																													
Percent of Contracts Protested	'15 FQ2		0% (0 / 43)	0%		1% (1 / 85)	0%																						
Procurement Activities (ISD-PM)																													
Options to Renew (OTRs) Exercised	'15 FQ2		59	44		105	88																						
Number of Active Contracts	2014 FY		1,176	1,250		1,176	1,250																						
Rejected Contracts	'15 FQ2		5	1		8	2																						
Solicitations Advertised	'15 FQ2		18	15		47	44																						
Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)																													
Percentage of regulated elevators with valid current Certificates of Operation	Jul '15		44% (4,761 / 10,762)	85%		74% (78,906 / 107,275)	76%																						
Processing Time for Elevator New Installation Permits	'15 FQ3		24days	60days		52days	60days																						

Scorecard - Internal Services Department

▼ Increase usage of the Equitable Distribution Program (EDP) (ED4-2)

Initiative Name	Type	As Of	Status						%	Owners
Provide workshops and training for user departments		3/6/2015	In Progress							Codner, Eugene (OMB); Campbell, Kyndal (ISD)
Average calendar days to proces EDP Professional Service Agreements		'15 FQ2		6days	8days		7days	8days		
On-time percentage for the process of completed EDP requests within 3 working days		'15 FQ2		86%	95%		88%	95%		
Number of EDP requests for consulting services received		'15 FQ2		55	40		100	80		

Learning and Growth

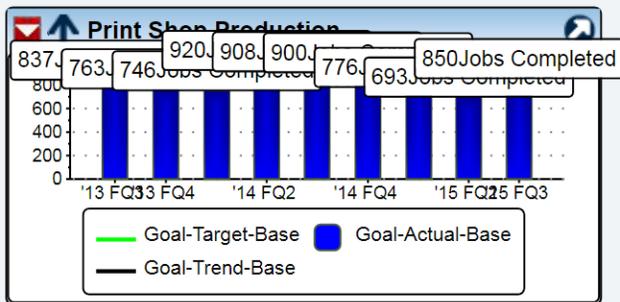
Business Plan Report - Internal Services Department

Scorecard	Description	Owners
Internal Services Department		Smith, Tara C. (ISD); Caviglia, Bianca S. (ISD)

Customer

Objective	Description	Owners
Satisfied Customers (ISD)		Cabrera, Aimee (PWWW)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Improve customer satisfaction with Work Orders and Service Tickets	'15 FQ2	100	98	2	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Marrero, Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (PWWW)
Business Services to non-County Entities	2015 FY	15Entities	15Entities	0Entities	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'15 FQ3	100	98	2	Thompson, Terrence (ISD); Abreu, Edsel (ISD); Cabrera, Aimee (PWWW)
Ratio: Supply Items Delivered VS. Back Ordered	'15 FQ3	30%	15%	-15%	Thompson, Terrence (ISD)
Business Supply Orders Filled	'15 FQ3	3,389Orders	3,121Orders	268Orders	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)
Capital Assets Added to County Inventory	'15 FQ3	992Assets	1,000Assets	-8Assets	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)
Copy Center Production B & W	'15 FQ3	3,193,058Copies	249,000Copies	2,944,058Copies	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)
Moving Crew Production	'15 FQ3	64Moves	60Moves	4Moves	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)
Print Shop Production	'15 FQ3	850Jobs Completed	851Jobs Completed	-1Jobs Completed	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)



Processed Outgoing U.S. Mail	'15 FQ3	862,490Pieces	639,000Pieces	223,490Pieces	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)
Special Orders for Business Supplies	'15 FQ3	525Orders	505Orders	20Orders	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)
Vehicle Tags Issued.	2014 FY	469Tags	n/a	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (PWWW)

Objective	Description	Owners
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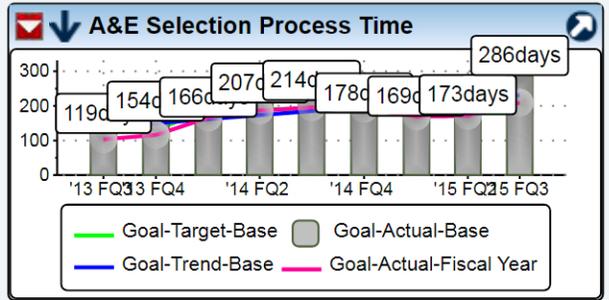
Business Plan Report - Internal Services Department

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	Campbell, Kyndal (ISD)
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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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of A/E projects advertised	'15 FQ3	9	3	6	Jardine, Etta A. (ISD); Campbell, Kyndal (ISD)
Number of Negotiations Completed	'15 FQ3	3	n/a	n/a	Campbell, Kyndal (ISD)
Average calendar days to complete A&E Selection Process	'15 FQ3	286days	180days	-106days	Campbell, Kyndal (ISD)



A & E Selection Process Time for Design Build Projects	'15 FQ3	0days	200days	-200days	Campbell, Kyndal (ISD)
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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.	Clark, Veronica (ISD); Hartfield, Gary (ISD); Johnson, Laurie (ISD)

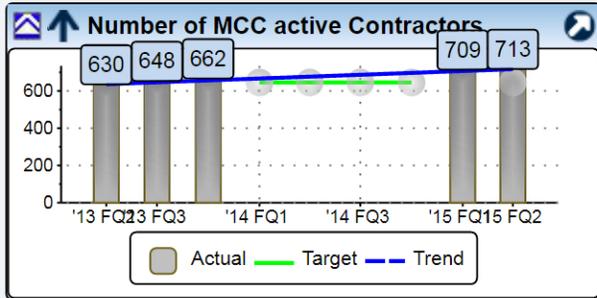
Grandparent Objectives	Description	Owners
zz_2003_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Admin, Admin

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
MCC Contract Process Time	'15 FQ2	114days	120days	6days	Clark, Veronica (ISD)
Number of MCC Releases/Work Orders	'15 FQ2	123	124	-1	Clark, Veronica (ISD)
Number of MCC Change Orders	'15 FQ2	27	25	-2	Clark, Veronica (ISD)

Business Plan Report - Internal Services Department

Turn-around time for the review process of new MCC RPQ's within 3 working days		'15 FQ2	100%	100%	0%	Clark, Veronica (ISD)
Turn-around time for the review process of MCC awards/change orders within 3 working days		'15 FQ2	100%	100%	0%	Clark, Veronica (ISD)
Conduct one MCC Contractor Recruitment meeting per Quarter		'15 FQ2	2	1	1	Clark, Veronica (ISD)
Number of MCC active Contractors		'15 FQ2	713	645	68	Clark, Veronica (ISD)

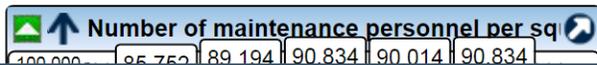


Objective	Description	Owners
Provide well-maintained facilities (ISD-GSA)	This objective can be found in the Facilities and Utilities Management Scorecard.	Cabrera, Aimee (PWWM); Silva, Juan C. (ISD); Horne, Charlotte (ISD)

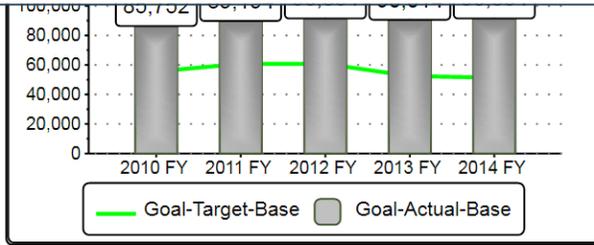
Grandparent Objectives	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)	This objective can be found in the Materials Management Scorecard.	Cabrera, Aimee (PWWM)
GG5 Goods, services and assets that support County operations		Miami-Dade County
GG5-2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

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 (PWWM); Silva, Juan C. (ISD); Horne, Charlotte (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Operating Expenses Per Square Foot	2014 FY	7.25	8.81	1.56	Silva, Juan C. (ISD); Horne, Charlotte (ISD); Cabrera, Aimee (PWWM)
Square footage maintained per maintenance employee	2014 FY	90,834	51,384	39,450	Silva, Juan C. (ISD); Horne, Charlotte (ISD); Cabrera, Aimee (PWWM)



Business Plan Report - Internal Services Department



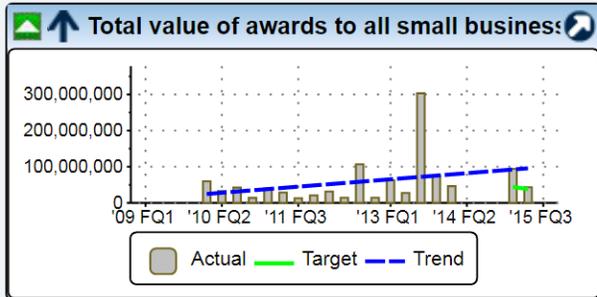
Wellness Center: Provide studio group exercise classes to members	▲	'15 Q2	19	19	0	Gonzalez, Dennys (ISD)
Wellness Center: Keeping a healthy level of membership to fund initiative	▲	'15 Q2	836	800	36	Gonzalez, Dennys (ISD); Silva, Juan C. (ISD)
Wellness Center: Achieve good attendance level to the bi-annual Wellness Fairs	▲	'15 H1	4,000	2,500	1,500	Gonzalez, Dennys (ISD); Silva, Juan C. (ISD)

Objective	Description	Owners
Increase contract awards to small business enterprises	Total value of awards to all small business enterprises, the respective industries including A&E, goods and services, and construction. Also the value of awards to CBEs, SBE/Micros and CSBEs. The Business Plan Goals are 10% of A&E and Construction awards for CBEs and CSBEs respectively and 5% of goods and services awards for SBE/Micros.	Hill, Patrice (ISD); Clark, Veronica (ISD); Johnson, Laurie (ISD)

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

Parent Objectives	Description	Owners
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total value of awards to all small business enterprises	'15 FQ2	43,153,857	38,172,510	4,981,347	Clark, Veronica (ISD); Johnson, Laurie (ISD)



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	Johnson-Wright, Heidi (ISD); Americans with Disabilities Act Coordination

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
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Business Plan Report - Internal Services Department

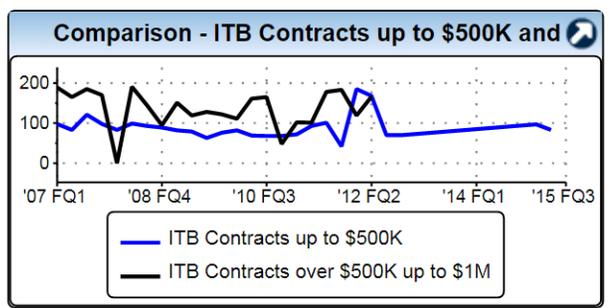
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans		'15 FQ2	2	2	0	Cabrera, Aimee (PWWM); Johnson-Wright, Heidi (ISD); Abreu, Edsel (ISD)
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Objective	Description	Owners
Streamlined and Responsive Process (ISD-PM)		Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD)

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
RFP Processing Time for Contracts up to \$500,000	'15 FQ2	54	186	132	Casamayor, Marcia (ISD); Campbell, Kyndal (ISD)
ITB Processing Time for Contracts up to \$500,000	'15 FQ2	83	110	27	Casamayor, Marcia (ISD); Campbell, Kyndal (ISD)



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 (ISD); Campbell, Kyndal (ISD)

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
Non-Competitive Contracts	'15 FQ2	2%	17%	15%	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD)

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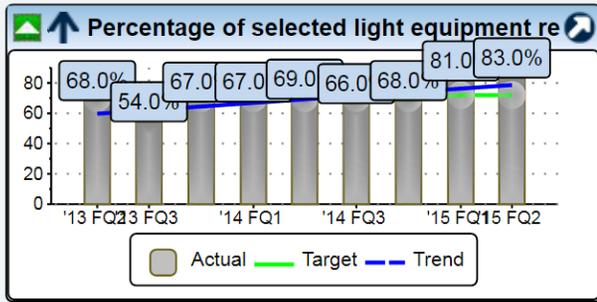
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Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)	Develop and monitor performance standards for production employees in Heavy Equipment. Monitor the performance of Light Equipment production employees for certain repairs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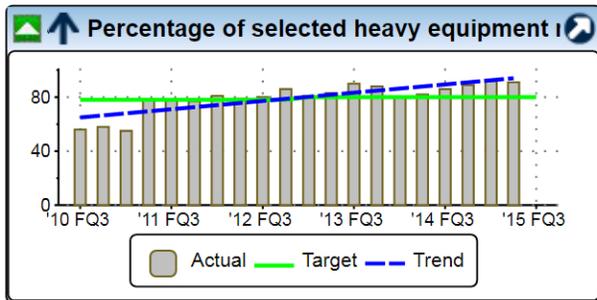
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (PWWM); Ortega, Rosa (ISD)

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
Percentage of selected light equipment repairs that surpass industry standards	'15 FQ2	83.0%	72.0%	11.0%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (PWWM)



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of selected heavy equipment repairs that surpass industry standards	'15 FQ2	91%	80%	11%	Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (PWWM)



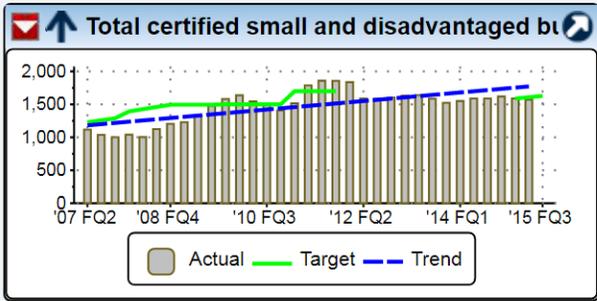
Objective	Description	Owners
Increase and retain the number of businesses participating in the County's small business programs	SBD maintains its focus and efforts to increase the number of certified small and emerging businesses that are available to compete for Miami- Dade County contracts. Through on-going recruitment efforts, targeted outreach events, workshops, forums and established partnership collaborations, our goal is to continue to experience broad growth in all contracting disciplines and enhanced program benefits to certified small businesses. Certification targets will be established upon completion of certification back-log and the certification process has been normalized.	McGriff, Sherri (RER); Johnson, Laurie (ISD)

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

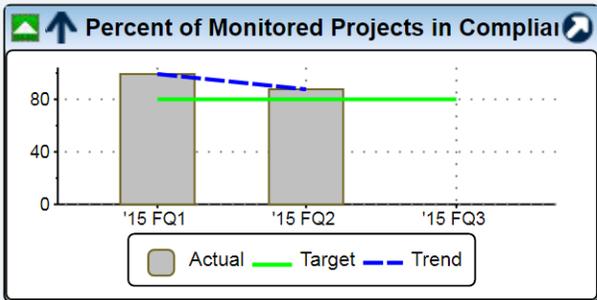
Parent Objectives	Description	Owners
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total certified small and disadvantaged businesses 	'15 FQ2	1,572	1,608	-36	Thompson, Claudious (ISD)



Objective	Description	Owners
Increase Contracting Opportunities for Small Businesses	Part of SBD's mission is to increase contracting opportunities for small business enterprises on County contracts. SBD reviews contracts prior to bidding to identify opportunities for small business and set participation requirements. Projects awarded with small business measures are monitored through completion to ensure measures are met. CMC monitors awarded County construction projects for compliance with Community Small Business Enterprise goals. Procurement contracts are monitored for compliance with Small Business Enterprise goal requirements. & Engineering professional services agreements (PSAs) are monitored for Community Business Enterprise participation goal.	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD); Small Business Development

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent of Monitored Projects in Compliance with Small Business Programs 	'15 FQ2	88%	80%	8%	Anderson, Alecia (ISD)



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 (ISD); Diaz, Olga (ISD); Cabrera, Aimee (PWWM)

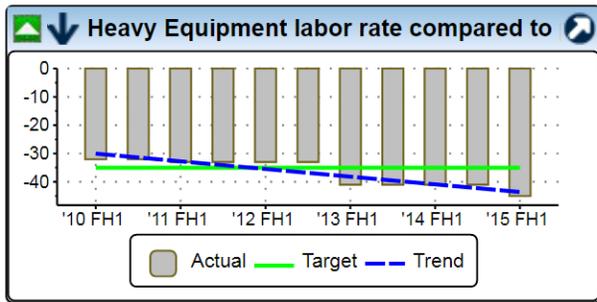
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Ortega, Rosa (ISD)

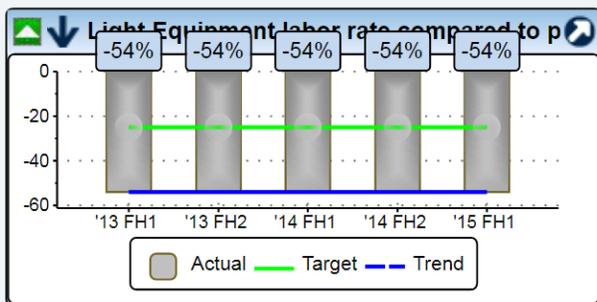
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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
Heavy Equipment labor rate compared to private sector (based on contract)	'15 FH1	-24%	0%	24%	Diaz, Olga (ISD); Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Cabrera, Aimee (PWWM)
Heavy Equipment labor rate compared to private sector	'15 FH1	-45%	-35%	n/a	Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Diaz, Olga (ISD)



Light Equipment labor rate compared to private sector	'15 FH1	-54%	-25%	n/a	Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Diaz, Olga (ISD)
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Light Equipment labor rate compared to private sector (based on contract)	'15 FH1	-10%	0%	10%	Gutierrez, Ana (ISD); Cabrera, Aimee (PWWM); Diaz, Olga (ISD); Ortega, Rosa (ISD)
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% hours accounted for by individual technician as compared to his/her total hours at the shop	'15 FQ2	97.5%	97.0%	0.5%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (PWWM)
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Child Measures	Period	Actual	Target	Variance	Owners
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Heavy Equipment: Accountable vs. Available Hours		'15 FQ2	99.0%	97.0%	2.0%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (PWWM)
Light Equipment: Accountable vs. Available Hours		'15 FQ2	96.0%	97.0%	-1.0%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (PWWM)

Objective	Description						Owners
Provide and coordinate customer development initiatives							Abreu, Edsel (ISD); Mullings, Andrew; Valdes, Reinaldo (HR); Campbell, Kyndal (ISD)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Provide Periodic Workshop and/or Training Sessions to Employees about EDP		'15 FQ2	0	0	0	Campbell, Kyndal (ISD); Cabrera, Aimee (PWWM)	
Provide Periodic Workshop and/or Training Sessions to Customers about EDP		'15 FQ2	1	1	0	Campbell, Kyndal (ISD); Abreu, Edsel (ISD); Cabrera, Aimee (PWWM)	

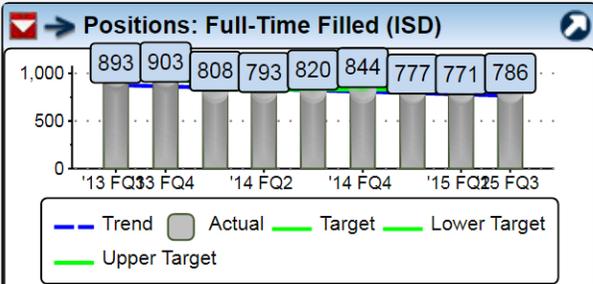
Objective	Description						Owners
Promote sustainable green buildings (NI1-2, ISD)							Silva, Juan C. (ISD); Jardine, Etta A. (ISD)
Grandparent Objectives	Description						Owners
NI1 Responsible growth and a sustainable built environment							Miami-Dade County
Parent Objectives	Description						Owners
NI1-2 Promote sustainable green buildings							Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Number of LEED certified facilities managed by ISD		'15 FH1	3	4	-1	Jardine, Etta A. (ISD)	
Number of Gold certified LEED buildings construction managed by ISD		2015 FY	1	1	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD)	
Number of Silver certified LEED buildings construction managed by ISD		2015 FY	2	3	-1	Silva, Juan C. (ISD); Jardine, Etta A. (ISD)	
Number of Platinum certified LEED buildings managed by ISD		n/a	n/a	n/a	n/a	Jardine, Etta A. (ISD); Silva, Juan C. (ISD)	

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 departmental "Meet Budget Targets" 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 (OMB)

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (ISD)	▲	'15 FQ3	\$56,118K	\$84,693K	\$28,575K	Sola, Lester
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)	▲	'15 FQ3	\$18,243K	\$20,351K	\$-2,108K	Sola, Lester
Expenditure: Court Costs (ISD)	▲	'15 FQ3	\$0K	\$2K	\$-2K	Sola, Lester
Expenditure: Contractual Services (ISD)	▲	'15 FQ3	\$9,750K	\$12,312K	\$-2,562K	Sola, Lester
Expenditure: Other Operating (ISD)	▲	'15 FQ3	\$17,279K	\$21,021K	\$-3,742K	Sola, Lester
Expenditure: Charges for County Services (ISD)	▲	'15 FQ3	\$8,547K	\$12,412K	\$-3,865K	Sola, Lester
Expenditure: Debt Service (ISD)	▲	'15 FQ3	\$901K	\$9,530K	\$-8,629K	Sola, Lester
Expenditure: Depreciation, Amortization, Depletion (ISD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Sola, Lester
Expenditure: Distribution of Funds in Trust (ISD)	▲	'15 FQ3	\$-87K	\$225K	\$-312K	Sola, Lester
Expenditure: Grants to Outside Organizations (ISD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Sola, Lester
Expenditure: Intradepartmental Transfers (ISD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Sola, Lester
Expenditure: Transfers Out (ISD)	▲	'15 FQ3	\$0K	\$3,626K	\$-3,626K	Sola, Lester
Expenditure: Reserves (ISD)	▲	'15 FQ3	\$0K	\$3,576K	\$-3,576K	Sola, Lester
Expenditure: Capital (ISD)	▲	'15 FQ3	\$1,485K	\$1,638K	\$153K	Sola, Lester
Revenue: Total (ISD)	▼	'15 FQ3	\$51,390K	\$84,693K	\$-33,303K	Sola, Lester
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge	▼	'15 FQ3	48,159	56,810	-8,651	Cabrera, Aimee (PWWM)
Revenue: Carryover (ISD)	▼	'15 FQ3	\$-601K	\$4,378K	\$-4,979K	Sola, Lester
Revenue: General Fund (ISD)	▼	'15 FQ3	\$0K	\$15,046K	\$-15,046K	Sola, Lester
Revenue: Proprietary (ISD)	▼	'15 FQ3	\$3,832K	\$5,470K	\$-1,638K	Sola, Lester
Revenue: Federal (ISD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Sola, Lester
Revenue: State (ISD)	▲	'15 FQ3	\$0K	\$0K	\$0K	Sola, Lester
Revenue: Interagency/Intradepartmental (ISD)	▼	'15 FQ3	\$0K	\$2,989K	\$-2,989K	Sola, Lester
Positions: Full-Time Filled (ISD)	▼	'15 FQ3	786	852 (830 - 857)	-66	Sola, Lester

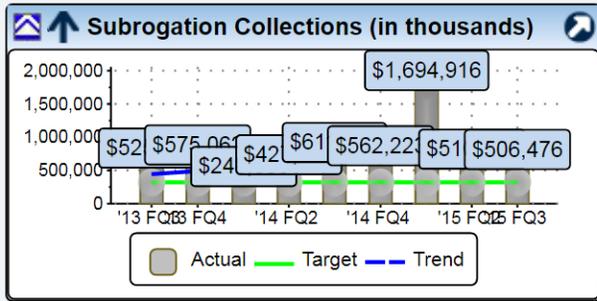


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Total Accounts Receivable (ISD) ▼		'15 FQ2	\$9,954.0K	\$8,205.0K	n/a	Sola, Lester
Child Measures		Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD) ▼		'15 FQ2	\$2,509.0K	\$1,650.0K	\$-859.0K	Sola, Lester
Accounts Receivable: 31-60 days (ISD) ▲		'15 FQ2	\$1,050.0K	\$1,300.0K	n/a	Sola, Lester
Accounts Receivable: 61-90 days (ISD) ▼		'15 FQ2	\$3,818.0K	\$2,108.0K	n/a	Sola, Lester
Accounts Receivable: 91-120 days (ISD) ▲		'15 FQ2	\$70.0K	\$147.0K	n/a	Sola, Lester
Accounts Receivable: 121+ days (ISD) ▲		'15 FQ2	\$2,507.0K	\$3,000.0K	n/a	Sola, Lester

Objective	Description	Owners
Sound asset management and financial investment strategies - ISD		Cabrera, Aimee (PWWM); Marin, Elva R. (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Subrogation Collections (in thousands) ▲	'15 FQ3	\$506,476	\$320,000	\$186,476	Seco, Lupe (ISD); Somano, Manny (ISD); Cruz, Angelica (ISD); Najarro, Salvador (ISD)



Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents ■	'15 FQ3	3,300	3,000	-300	Valdes, Carrie; Clodfelter, Belkis (ISD); Najarro, Salvador (ISD)
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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 (PWWM)

Grandparent Objectives	Description	Owners
ED3 Expanded international trade and commerce		Miami-Dade County
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
ED3-2 Support international banking and other financial services		Miami-Dade County

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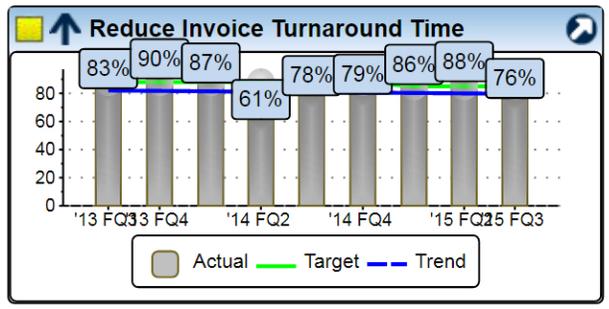
GG4-1 Provide sound financial and risk management		Miami-Dade County
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (PWWM); Ortega, Rosa (ISD)

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 (PWWM)

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

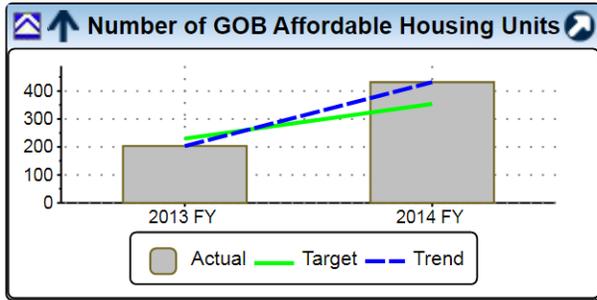
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Prior Year Open Receivables Collected	'15 FQ2	2.00%	20.00%	-18.00%	Clark, Tekeia (ISD); Cabrera, Aimee (PWWM)
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'15 FQ3	76%	85%	-9%	Clark, Tekeia (ISD); Cabrera, Aimee (PWWM)



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 R. (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Leases Managed by ISD as Lessor	2014 FY	120	120	0	Marin, Elva R. (ISD)
Reduction in rent paid to private landlords resulting from the relocation of County departments to County-owned space	2014 FY	484,724	250,000	234,724	Marin, Elva R. (ISD)
Number of Leases managed by County as Lessee	2014 FY	121	115	-6	Marin, Elva R. (ISD)
Number of GOB Affordable Housing Units Placed in Service	2014 FY	432	354	78	Marin, Elva R. (ISD); Cabrera, Aimee (PWWM)

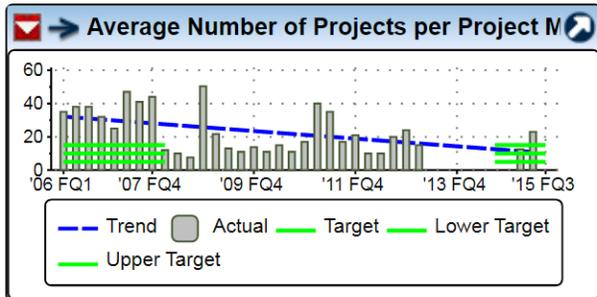


Value of Surplus Property Sold (in thousands)	2014 FY	1,491,000	1,000,000	491,000	Cabrera, Aimee (PWWM); Marin, Elva R. (ISD)
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Objective	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George

Parent 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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Workload per Project Manager	n/a	n/a	n/a	n/a	Jardine, Etta A. (ISD)
Average Number of Projects per Project Manager in Design and Construction Services (DCS)	'15 FQ2	23	10 (5 - 15)	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (PWWM)

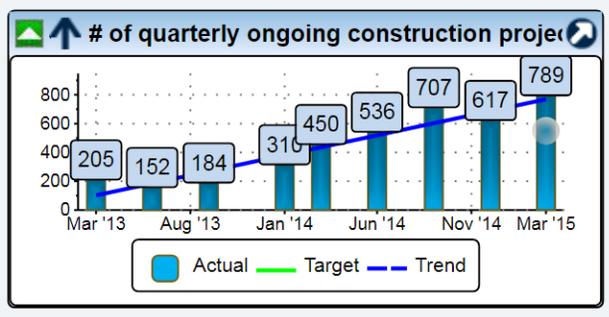


Objective	Description	Owners
Ensure High Quality Construction Management		Jardine, Etta A. (ISD); Castellanos, Ruth (ISD)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Children's Courthouse	8/25/2005	3/23/2015		4/8/2015	97%	In Progress	Cabrera, Aimee (PWWM); Jardine, Etta A. (ISD); Contreras, Humberto; Smith, Tara C. (ISD)

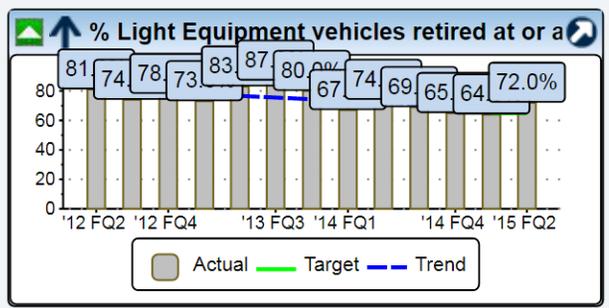
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Quarterly active construction projects	Mar '15	789	550	239	Jardine, Etta A. (ISD)



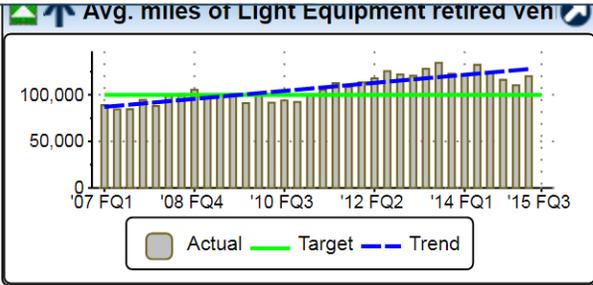
Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (PWWM); Ortega, Rosa (ISD)
Grandparent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, 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 (PWWM)
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Light Equipment vehicles retired at or above 100,000 miles	'15 FQ2	72.0%	65.0%	7.0%	Gutierrez, Ana (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (PWWM)



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Avg. miles of Light Equipment retired vehicles	'15 FQ2	120,117.00miles	100,000.00miles	n/a	Gutierrez, Ana (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (PWWM)

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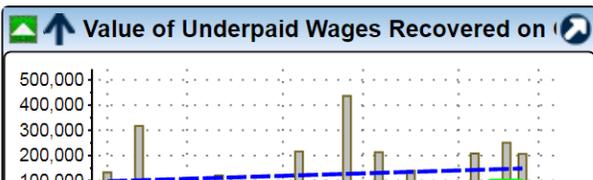


Objective	Description	Owners
Increase number of businesses complying with Responsible and Living Wage requirements	The County's Responsible and Living Wage Ordinances are Miami-Dade County's commitment to the local workers that provide services on its construction and service contracts to ensure that they earn sufficient wages to support themselves and their families. The ordinances have been very successful in combating "working poverty" for those doing county or county-financed work, seek to reduce the number of Miami-Dade county residents who live below the poverty level, their dependence on taxpayer funded healthcare and social service while simultaneously increasing their dignity and economic security.	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

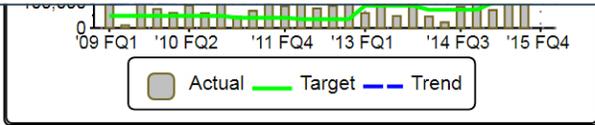
Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County
zz_2003_Lead the coordination of economic development activities throughout Miami-Dade County	Lead the coordination of economic development activities throughout Miami-Dade County	Admin, Admin

Parent Objectives	Description	Owners
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County
zz_2003_Maximization of living wage opportunities for all Miami-Dade County residents	Maximization of living wage opportunities for all Miami-Dade County residents	Admin, Admin

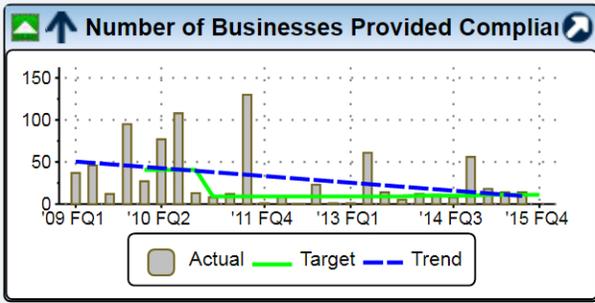
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Value of Underpaid Wages Identified on County Contracts	'15 FQ3	\$181,541	\$133,966	\$47,575	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)
Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Identified	'15 FQ3	\$181,541	\$128,597	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Identified	'15 FQ3	\$0	\$5,369	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Wages Recovered on County Contracts	'15 FQ3	\$206,630	\$100,185	\$106,445	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



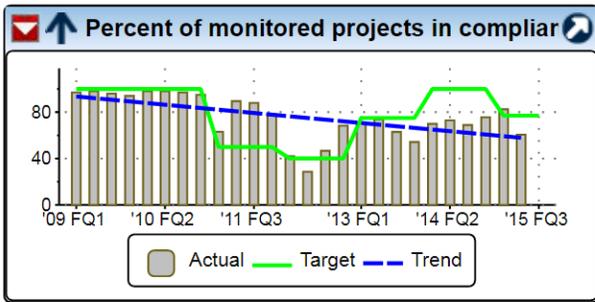
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Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Recovered ▲	'15 FQ3	\$206,630	\$79,146	\$127,484	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Recovered ▼	'15 FQ3	\$0	\$21,039	\$-21,039	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Number of Businesses Provided Compliance Training for Responsible or Living Wages ▲	'15 FQ3	14	11	3	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Percent of monitored projects in compliance with Living and Responsible Wages ▼	'15 FQ2	61%	77%	-16%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)
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Objective	Description	Owners
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring		Cabrera, Aimee (PWWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average End of Quarter Monetary Value of Inventory ▲	'15 FQ3	\$453,112	\$415,000	\$38,112	Thompson, Terrence (ISD); Cabrera, Aimee (PWWM)

Objective	Description	Owners
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Bid Protests (ISD-PM)							Singer, Miriam; Campbell, Kyndal (ISD)
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Percent of Contracts Protested	'15 FQ2	0% (0 / 43)	0%	0%	Singer, Miriam; Campbell, Kyndal (ISD)		

Objective	Description	Owners
Procurement Activities (ISD-PM)		Campbell, Kyndal (ISD); 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
Options to Renew (OTRs) Exercised	'15 FQ2	59	44	15	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)
Number of Active Contracts	2014 FY	1,176	1,250	-74	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)



Rejected Contracts	'15 FQ2	5	1	4	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)
Solicitations Advertised	'15 FQ2	18	15	3	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)

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 (PWWM); Horne, Charlotte (ISD); Chavez, Michael (ISD)

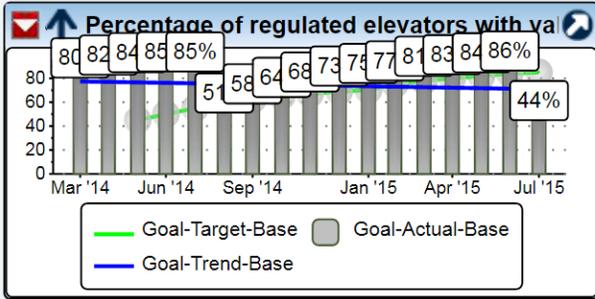
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive		Miami-Dade County

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neighborhoods and communities

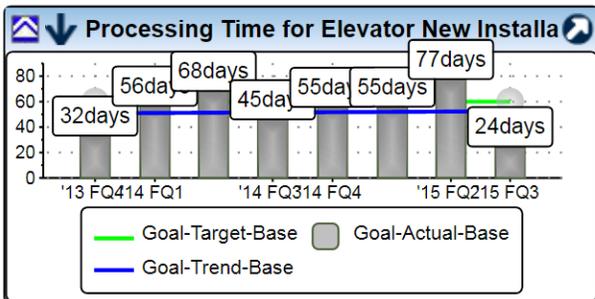
Parent Objectives	Description	Owners
NI4-1 Ensure buildings are safer		Miami-Dade County
Resident and business voluntary compliance with county codes		Horne, Charlotte (ISD); Chavez, Michael (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of regulated elevators with valid current Certificates of Operation	Jul '15	44% (4,761 / 10,762)	85%	-41%	Chavez, Michael (ISD); Horne, Charlotte (ISD); Cabrera, Aimee (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Total elevator equipment requiring annual Certificates of Operation	Jul '15	10,762	10,500	262	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Certificates of Operation issued for elevator equipment, Year-to-Date	Jul '15	4,761	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)

Processing Time for Elevator New Installation Permits	'15 FQ3	24days	60days	36days	Horne, Charlotte (ISD); Chavez, Michael (ISD); Gonzalez, Dennys (ISD)
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Objective	Description	Owners
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Increase participation in the EDP by user departments and professional consultants	Campbell, Kyndal (ISD)

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

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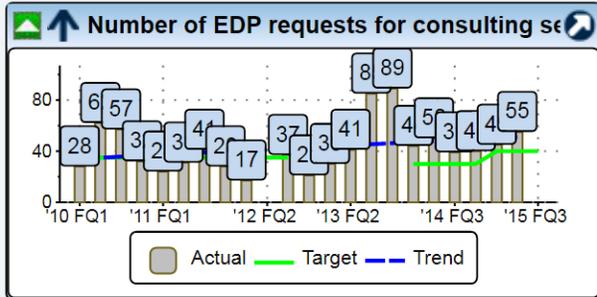
Environment in Miami-Dade County

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
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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
Provide workshops and training for user departments	10/1/2008	9/30/2015		3/6/2015		In Progress	Codner, Eugene (OMB); Campbell, Kyndal (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average calendar days to proces EDP Professional Service Agreements	'15 FQ2	6days	8days	2days	Campbell, Kyndal (ISD)
On-time percentage for the process of completed EDP requests within 3 working days	'15 FQ2	86%	95%	-9%	Clark, Veronica (ISD); Campbell, Kyndal (ISD)
Number of EDP requests for consulting services received	'15 FQ2	55	40	15	Campbell, Kyndal (ISD)



Learning and Growth