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 FQ4	⛰	100	98	⛰	100	98
Ratio: Supply Items Delivered VS. Back Ordered	'15 FQ4	▼	32%	15%		n/a	n/a
Business Supply Orders Filled	'15 FQ4	▲	3,445Orders	3,012Orders	▲	12,658Orders	11,556Orders
Capital Assets Added to County Inventory	'15 FQ4	⛰	1,268Assets	1,000Assets	▲	4,237Assets	4,000Assets
Copy Center Production B & W	'15 FQ4	▲	1,718,456Copies	338,000Copies	▲	13,084,459Copies	1,376,000Copies
Moving Crew Production	'15 FQ4	▲	76Moves	60Moves	▲	252Moves	240Moves
Print Shop Production	'15 FQ4	▼	827Jobs Completed	844Jobs Completed	▼	3,146Jobs Completed	3,304Jobs Completed
Processed Outgoing U.S. Mail	'15 FQ4	▲	431,406Pieces	269,000Pieces	▲	2,772,686Pieces	2,015,000Pieces
Special Orders for Business Supplies	'15 FQ4	▲	495Orders	414Orders	▲	1,738Orders	1,593Orders
Vehicle Tags Issued.	2015 FY	▲	754Tags	323Tags	▲	754Tags	323Tags
Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)							
Number of Negotiations Completed	'15 FQ4		2	n/a		26	n/a
Number of A/E projects advertised	'15 FQ4	▲	10	3	▲	34	12
Average calendar days to complete A&E Selection Process	'15 FQ4	■	183days	180days	▼	203days	180days
A & E Selection Process Time for Design Build Projects	'15 FQ4	⛰	0days	200days	⛰	82days	200days
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)							
MCC Contract Process Time	'15 FQ4		81days	n/a		96days	n/a
Number of MCC Releases/Work Orders	'15 FQ4		168	n/a		588	n/a
Number of MCC Change Orders	'15 FQ4		28	n/a		115	n/a
Turn-around time for the review process of new MCC RPQ's within 3 working days	'15 FQ4		100%	n/a		100%	n/a
Turn-around time for the review process of MCC awards/change orders within 3 working days	'15 FQ4		100%	n/a		100%	n/a
Conduct one MCC Contractor Recruitment meeting per Quarter	'15 FQ4		1	n/a		5	n/a
Number of MCC active Contractors	'15 FQ4	⛰	738	645		738	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 on a weekly basis	'15 Q3	■	15	19		n/a	n/a
Wellness Center: Keeping a healthy level of membership to fund initiative	'15 Q3	▲	888	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
Streamlined and Responsive Process (ISD-PM)						
RFP Processing Time for Contracts up to $500,000	'15 FQ4	155	186	72	167
ITB Processing Time for Contracts up to $500,000	'15 FQ4	68	110	81	110
Increase full and open competition (ISD-PM)						
Non-Competitive Contracts	'15 FQ4	17%	17%	10%	17%
Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)						
Percentage of selected light equipment repairs that surpass industry standards	'15 FQ4	70.0%	72.0%	66.3%	72.0%
Percentage of selected heavy equipment repairs that surpass industry standards	'15 FQ4	90%	80%	91%	80%
Increase and retain the number of businesses participating in the County's small business programs						
Total certified small and disadvantaged businesses	'15 FQ4	1,601	1,648	1,580	1,618
Increase Contracting Opportunities for Small Businesses						
Percentage of completed projects where identified small business opportunities were achieved	'15 FQ4	100%	100%	100%	100%
Percent of Monitored Projects in Compliance with Small Business Programs	'15 FQ4	93%	80%	94%	80%
Maintain Competitive Rates & Efficient Services (ISD-GSA)						
Heavy Equipment labor rate compared to private sector (based on contract)	'15 FH2	-24%	0%	-24%	0%
Heavy Equipment labor rate compared to private sector	'15 FH2	-45%	-35%	-45%	-35%
Light Equipment labor rate compared to private sector	'15 FH2	-54%	-25%	-54%	-25%
Light Equipment labor rate compared to private sector (based on contract)	'15 FH2	-10%	0%	-10%	0%
% hours accounted for by individual technician as compared to his/her total hours at the shop	'15 FQ4	90.3%	97.0%	94.0%	97.0%
Provide and coordinate customer development initiatives						
Provide Periodic Workshop and/or Training Sessions to Employees about EDP	'15 FQ3	0	1	0	1
Provide Periodic Workshop and/or Training Sessions to Customers about EDP	'15 FQ3	2	1	4	3
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 FQ4	$108,755K	n/a	$286,517K	n/a
Revenue: Total (ISD)	'15 FQ4	$148,153K	$84,693K	$330,972K	$338,772K
Positions: Full-Time Filled (ISD)	'15 FQ4	785	n/a (1,000 - 1,018)	n/a	n/a
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 FQ4	$496,910	$320,000	$2,922,707	$1,280,000
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'15 FQ4	1,700	3,000	n/a	n/a
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 FQ4	85%	85%	84%	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	2015 FY	346	354	n/a	n/a
Value of Surplus Property Sold (in thousands)	2015 FY	1,758,000	1,000,000	n/a	n/a
Effectively Manage Countywide Capital Improvements						
Average Workload per Project Manager	'15 FQ4	25 (12 / 46)	25	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						
# 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 FQ4	63.0%	65.0%	67.5%	65.0%
Avg. miles of Light Equipment retired vehicles	'15 FQ4	115,462.00miles	100,000.00miles	116,040.50miles	100,000.00miles
Increase number of businesses complying with Responsible and Living Wage requirements						
Value of Underpaid Wages Identified on County Contracts	'15 FQ4	$53,050	$133,966	$784,854	$535,863
Value of Underpaid Wages Recovered on County Contracts	'15 FQ4	$32,721	$100,185	$561,015	$400,739
Number of Businesses Provided Compliance Training for Responsible or Living Wages	'15 FQ4	106	11	152	44
Percent of monitored projects in compliance with Living and Responsible Wages	'15 FQ4	78%	77%	61%	77%
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring						
Average End of Quarter Monetary Value of Inventory	'15 FQ4	$425,923	$392,000	$1,657,573	$1,607,000
Bid Protests (ISD-PM)						
Percent of Contracts Protested	'15 FQ4	0% (0 / 57)	0%	1% (1 / 168)	0%
Procurement Activities (ISD-PM)						
Options to Renew (OTRs) Exercised	'15 FQ4	32	n/a	177	n/a
Rejected Contracts	'15 FQ4	6	n/a	19	n/a
Number of Active Contracts	2015 FY	1,246	n/a	1,246	n/a
Solicitations Advertised	'15 FQ4	33	n/a	109	n/a

Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)

Percentage of regulated elevators with valid current Certificates of Operation	Sep '15	63% (6,783 / 10,831)	n/a	71% (91,670 / 128,936)	n/a	
Processing Time for Elevator New Installation Permits	'15 FQ4	58days	60days	54days	60days	

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		Siewnarine, Rossi (ISD)

Average calendar days to proces EDP Professional Service Agreements	'15 FQ4	8days	8days	7days	8days	
On-time percentage for the process of completed EDP requests within 3 working days	'15 FQ4	90%	95%	88%	95%	
Number of EDP requests for consulting services received	'15 FQ4	59	30	205	150	

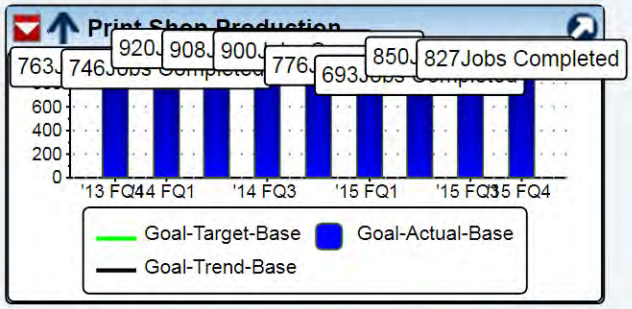
Learning and Growth

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

Customer

Objective	Description	Owners
Satisfied Customers (ISD)		Caviglia, Bianca S. (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Improve customer satisfaction with Work Orders and Service Tickets	▲	'15 FQ2	100	98	2	Marrero, Asael (ISD); Bechtold, Richard (ISD); Smith, Tara C. (ISD)
Business Services to non-County Entities	▲	2015 FY	15Entities	15Entities	0Entities	Thompson, Terrence (ISD)
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	▲	'15 FQ4	100	98	2	Thompson, Terrence (ISD); Abreu, Edsel (ISD)
Ratio: Supply Items Delivered VS. Back Ordered	▼	'15 FQ4	32%	15%	-17%	Thompson, Terrence (ISD)
Business Supply Orders Filled	▲	'15 FQ4	3,445Orders	3,012Orders	433Orders	Thompson, Terrence (ISD)
Capital Assets Added to County Inventory	▲	'15 FQ4	1,268Assets	1,000Assets	268Assets	Thompson, Terrence (ISD)
Copy Center Production B & W	▲	'15 FQ4	1,718,456Copies	338,000Copies	1,380,456Copies	Thompson, Terrence (ISD)
Moving Crew Production	▲	'15 FQ4	76Moves	60Moves	16Moves	Thompson, Terrence (ISD)
Print Shop Production	▼	'15 FQ4	827Jobs Completed	844Jobs Completed	-17Jobs Completed	Thompson, Terrence (ISD)



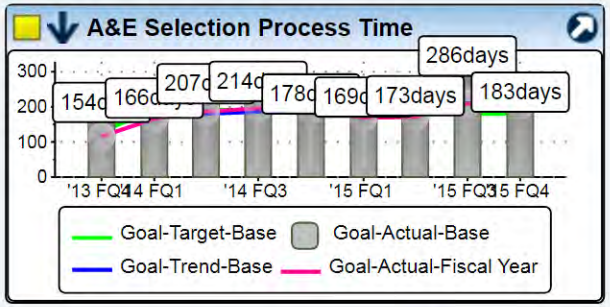
Processed Outgoing U.S. Mail	▲	'15 FQ4	431,406Pieces	269,000Pieces	162,406Pieces	Thompson, Terrence (ISD)
Special Orders for Business Supplies	▲	'15 FQ4	495Orders	414Orders	81Orders	Thompson, Terrence (ISD)
Vehicle Tags Issued.	▲	2015 FY	754Tags	323Tags	431Tags	Thompson, Terrence (ISD)

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	Campbell, Kyndal (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
Number of Negotiations Completed		'15 FQ4	2	n/a	n/a	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Number of A/E projects advertised		'15 FQ4	10	3	7	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Average calendar days to complete A&E Selection Process		'15 FQ4	183days	180days	-3days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



A & E Selection Process Time for Design Build Projects		'15 FQ4	0days	200days	-200days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

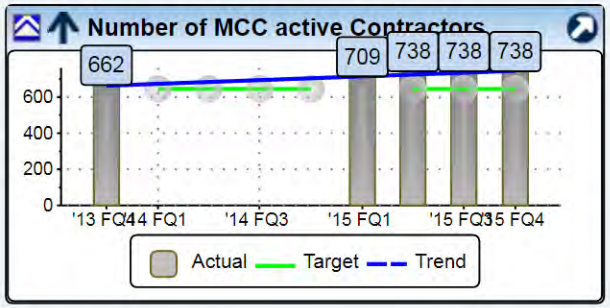
Objective	Description	Owners
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)	Provide a more equitable distribution of County work/dollars for smaller projects among construction contractors through the Miscellaneous Construction Contract Program (MCC) 7040 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 FQ4	81days	n/a	n/a	Siewnarine, Rossi (ISD)
Number of MCC Releases/Work Orders	'15 FQ4	168	n/a	n/a	Clark, Veronica (ISD)
Number of MCC Change Orders	'15 FQ4	28	n/a	n/a	Clark, Veronica (ISD)
Turn-around time for the review process of new MCC RPQ's within 3 working days	'15 FQ4	100%	n/a	n/a	Clark, Veronica (ISD)
Turn-around time for the review process of MCC awards/change orders within 3 working days	'15 FQ4	100%	n/a	n/a	Clark, Veronica (ISD)

Conduct one MCC Contractor Recruitment meeting per Quarter	'15 FQ4	1	n/a	n/a	Clark, Veronica (ISD)
Number of MCC active Contractors	'15 FQ4	738	645	93	Clark, Veronica (ISD)

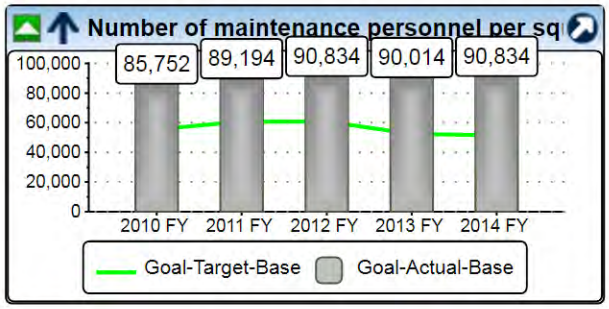


Objective	Description	Owners
Provide well-maintained facilities (ISD-GSA)	This objective can be found in the Facilities and Utilities Management Scorecard.	Silva, Juan C. (ISD); Horne, Charlotte (ISD)

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.	n/a
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)		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)		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)
Square footage maintained per maintenance employee		2014 FY	90,834	51,384	39,450	Silva, Juan C. (ISD); Horne, Charlotte (ISD)



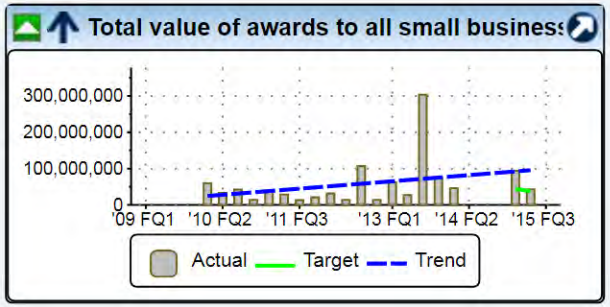
Wellness Center: Provide studio group exercise classes to members on a weekly basis		'15 Q3	15	19	-4	Silva, Juan C. (ISD); Smith, Tara C. (ISD)
Wellness Center: Keeping a healthy level of membership to fund initiative		'15 Q3	888	800	88	Silva, Juan C. (ISD)
Wellness Center: Achieve good attendance level to the bi-annual Wellness Fairs		'15 H1	4,000	2,500	1,500	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 incuding 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

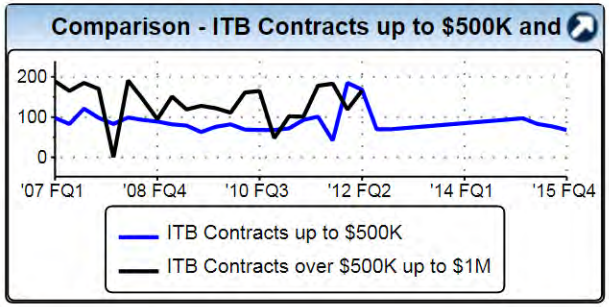
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans		'15 FQ2	2	2	0	Johnson-Wright, Heidi (ISD); Abreu, Edsel (ISD)

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 FQ4	155	186	31	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
ITB Processing Time for Contracts up to $500,000		'15 FQ4	68	110	42	Campbell, Kyndal (ISD); Fulton, Jocelyn (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

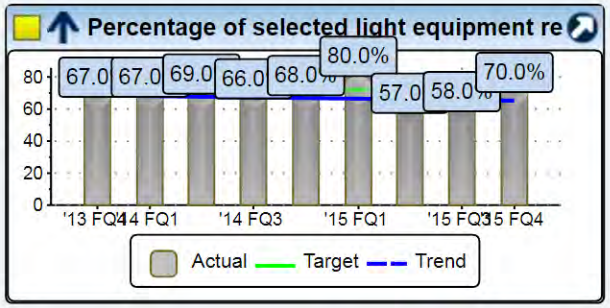
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Non-Competitive Contracts		'15 FQ4	17%	17%	0%	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

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.	Diaz, Olga (ISD); Ortega, Rosa (ISD)

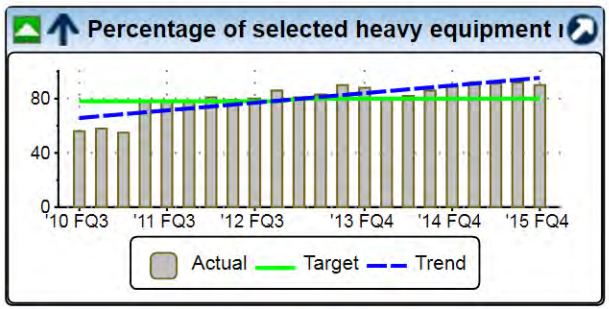
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

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 FQ4	70.0%	72.0%	-2.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)



Percentage of selected heavy equipment repairs that surpass industry standards		'15 FQ4	90%	80%	10%	Ortega, Rosa (ISD); Diaz, Olga (ISD)

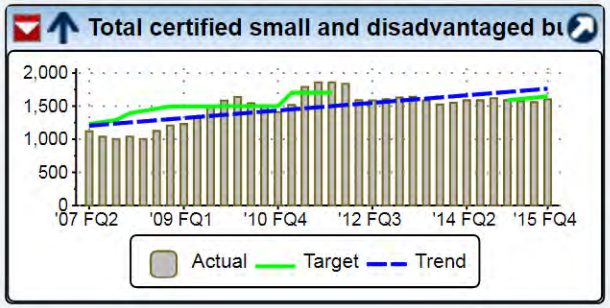


Objective	Description	Owners
Increase and retain the number of businesses participating in the County's small business programs	SBD maintains its focus and efforts to increase the number of certified small and emerging businesses that are available to compete for Miami- Dade County contracts. Through 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)

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

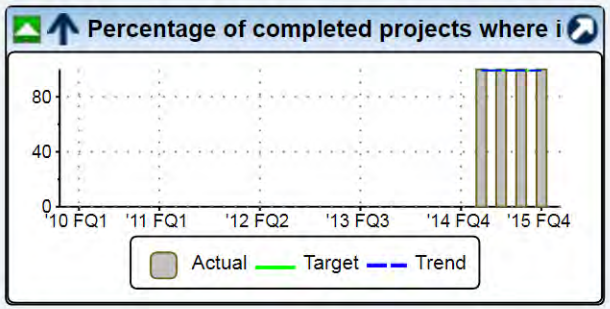
Parent Objectives	Description	Owners
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total certified small and disadvantaged businesses		'15 FQ4	1,601	1,648	-47	Thompson, Claudious (ISD)

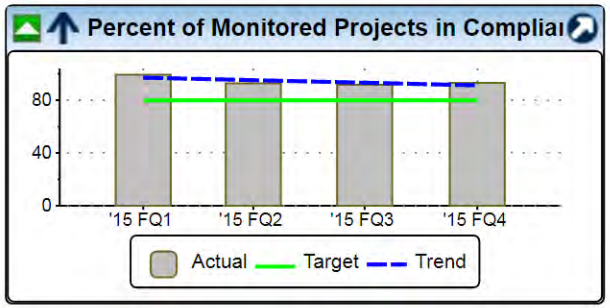


Objective	Description	Owners
Increase Contracting Opportunities for Small Businesses	Part of SBD's mission is to increase contracting opportunities for small business enterprises on County contracts. SBD reviews contracts prior to bidding to identify opportunities for small business and set participation 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
Percentage of completed projects where identified small business opportunities were achieved		'15 FQ4	100%	100%	0%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Percent of Monitored Projects in Compliance with Small Business Programs		'15 FQ4	93%	80%	13%	Anderson, Alecia (ISD)

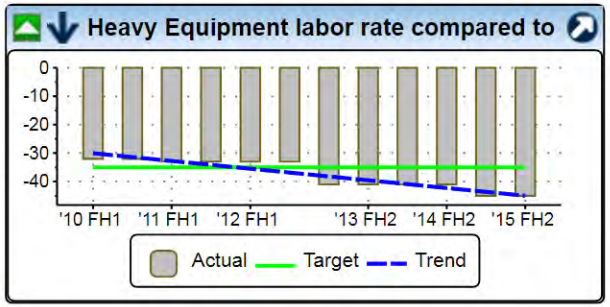


Objective	Description	Owners
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Diaz, Olga (ISD); Ortega, Rosa (ISD)

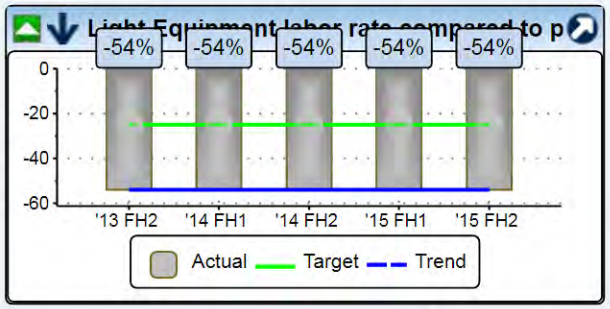
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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 FH2	-24%	0%	24%	Diaz, Olga (ISD); Ortega, Rosa (ISD)
Heavy Equipment labor rate compared to private sector			'15 FH2	-45%	-35%	n/a	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Light Equipment labor rate compared to private sector		'15 FH2	-54%	-25%	n/a	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Light Equipment labor rate compared to private sector (based on contract)		'15 FH2	-10%	0%	10%	Diaz, Olga (ISD); Ortega, Rosa (ISD)
% hours accounted for by individual technician as compared to his/her total hours at the shop		'15 FQ4	90.3%	97.0%	-6.7%	Diaz, Olga (ISD); Ortega, Rosa (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Heavy Equipment: Accountable vs. Available Hours		'15 FQ4	98.5%	97.0%	1.5%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD)
Light Equipment: Accountable vs. Available Hours		'15 FQ4	82.0%	97.0%	-15.0%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD)

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 FQ3	0	1	-1	Siewnarine, Rossi (ISD)
Provide Periodic Workshop and/or Training Sessions to Customers about EDP		'15 FQ3	2	1	1	Siewnarine, Rossi (ISD); Abreu, Edsel (ISD)

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)		n/a

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

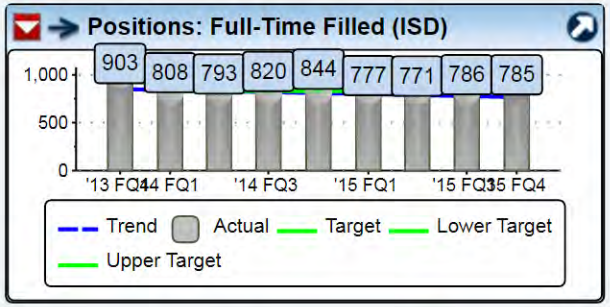
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (ISD)		'15 FQ4	$108,755K	n/a	n/a	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)	▲	'15 FQ4	$18,601K	$20,351K	$-1,750K	n/a
Expenditure: Court Costs (ISD)	▼	'15 FQ4	$4K	$2K	$2K	n/a
Expenditure: Contractual Services (ISD)	▼	'15 FQ4	$12,823K	$12,312K	$511K	n/a
Expenditure: Other Operating (ISD)	▲	'15 FQ4	$19,420K	$21,021K	$-1,601K	n/a
Expenditure: Charges for County Services (ISD)	▼	'15 FQ4	$15,854K	$12,412K	$3,442K	n/a
Expenditure: Debt Service (ISD)	▼	'15 FQ4	$23,352K	$9,530K	$13,822K	n/a
Expenditure: Depreciation, Amortization, Depletion (ISD)	▲	'15 FQ4	$0K	$0K	$0K	n/a
Expenditure: Distribution of Funds in Trust (ISD)	▲	'15 FQ4	$84K	$225K	$-141K	n/a
Expenditure: Grants to Outside Organizations (ISD)	▲	'15 FQ4	$0K	$0K	$0K	n/a
Expenditure: Intradepartmental Transfers (ISD)	▼	'15 FQ4	$13,961K	$0K	$13,961K	n/a
Expenditure: Transfers Out (ISD)	▲	'15 FQ4	$2,274K	$3,626K	$-1,352K	n/a
Expenditure: Reserves (ISD)	▲	'15 FQ4	$0K	$3,576K	$-3,576K	n/a
Expenditure: Capital (ISD)	▼	'15 FQ4	$2,382K	$1,638K	$-744K	n/a
Revenue: Total (ISD)	▲	'15 FQ4	$148,153K	$84,693K	$63,460K	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge	▲	'15 FQ4	72,419	56,810	15,609	n/a
Revenue: Carryover (ISD)	▼	'15 FQ4	$-4K	$4,378K	$-4,382K	n/a
Revenue: General Fund (ISD)	▲	'15 FQ4	$57,738K	$15,046K	$42,692K	n/a
Revenue: Proprietary (ISD)	▼	'15 FQ4	$2,683K	$5,470K	$-2,787K	n/a
Revenue: Federal (ISD)	▲	'15 FQ4	$0K	$0K	$0K	n/a
Revenue: State (ISD)	▲	'15 FQ4	$0K	$0K	$0K	n/a
Revenue: Interagency/Intradepartmental (ISD)	▲	'15 FQ4	$15,317K	$2,989K	$12,328K	n/a

Positions: Full-Time Filled (ISD)	▼	'15 FQ4	785	n/a (1,000 - 1,018)	n/a	Smith, Tara C. (ISD)

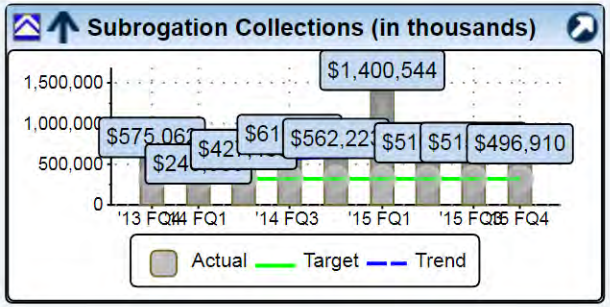


Total Accounts Receivable (ISD)	▼	'15 FQ2	$9,954.0K	$8,205.0K	n/a	Smith, Tara C. (ISD)

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

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Subrogation Collections (in thousands)		'15 FQ4	$496,910	$320,000	$176,910	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 FQ4	1,700	3,000	1,300	Valdes, Carrie; Clodfelter, Belkis (ISD); Najarro, Salvador (ISD)

Objective	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)	This objective can be found in the Materials Management Scorecard.	n/a

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

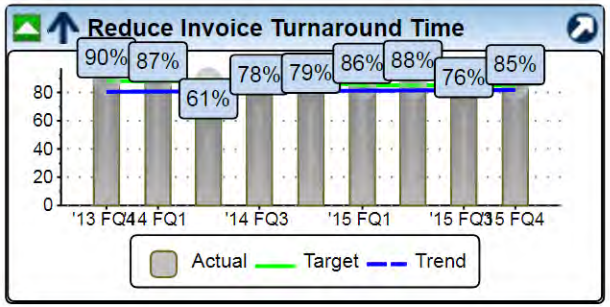
Parent Objectives	Description	Owners
ED3-2 Support international banking and other financial services		Miami-Dade County
GG4-1 Provide sound financial and risk management		Miami-Dade County
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Diaz, Olga (ISD); 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	n/a

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

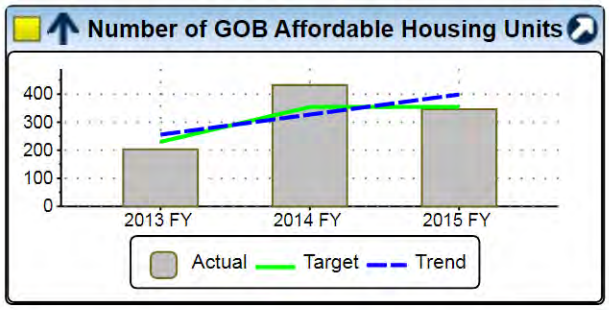
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Prior Year Open Receivables Collected		'15 FQ2	2.00%	20.00%	-18.00%	Clark, Tekeia (ISD)
Percentage of Invoices Processed Within 30 Calendar Days of Receipt		'15 FQ4	85%	85%	0%	Clark, Tekeia (ISD)



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		2015 FY	346	354	-8	Marin, Elva R. (ISD)

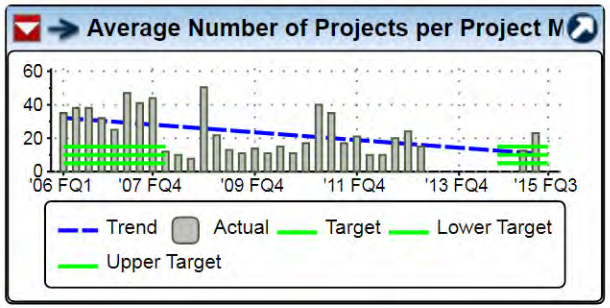


Value of Surplus Property Sold (in thousands)		2015 FY	1,758,000	1,000,000	758,000	Marin, Elva R. (ISD)

Objective	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George

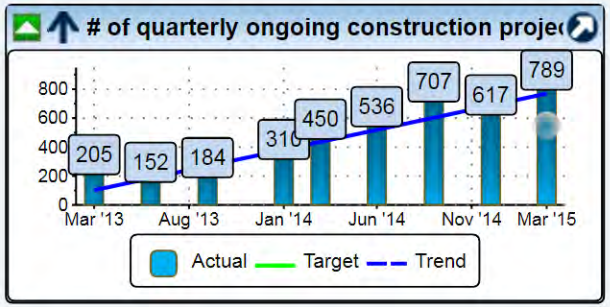
Parent Objectives	Description	Owners
zz_2003_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Admin, Admin

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average Workload per Project Manager	▲	'15 FQ4	25 (12 / 46)	25	0	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	Castellanos, Ruth (ISD); Bechtold, Richard (ISD); Smith, Tara C. (ISD)



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

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

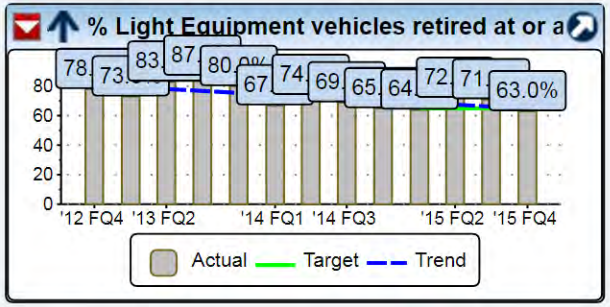


Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

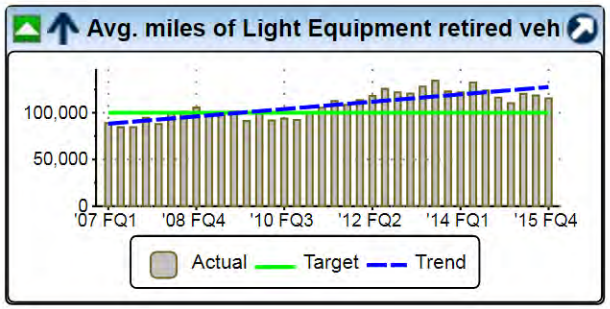
Grandparent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)	This objective is linked with Administrative Services Scorecard	n/a
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 FQ4	63.0%	65.0%	-2.0%	Ortega, Rosa (ISD)



Avg. miles of Light Equipment retired vehicles		'15 FQ4	115,462.00miles	100,000.00miles	n/a	Ortega, Rosa (ISD)



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)

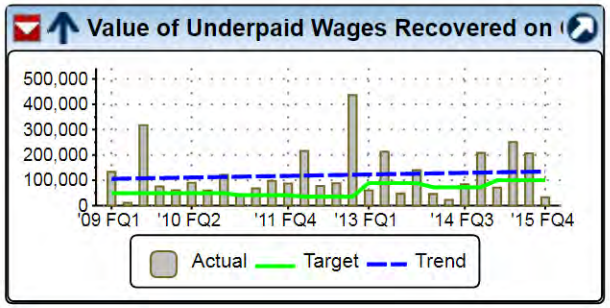
Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County

Parent Objectives	Description	Owners
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Value of Underpaid Wages Identified on County Contracts		'15 FQ4	$53,050	$133,966	$-80,916	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)

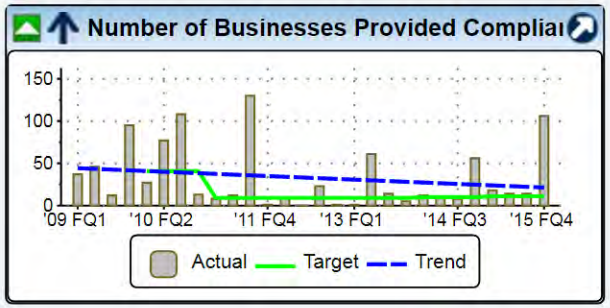
Child Measures		Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Identified		'15 FQ4	$53,050	$128,597	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Identified		'15 FQ4	$0	$5,369	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

Value of Underpaid Wages Recovered on County Contracts		'15 FQ4	$32,721	$100,185	$-67,464	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)

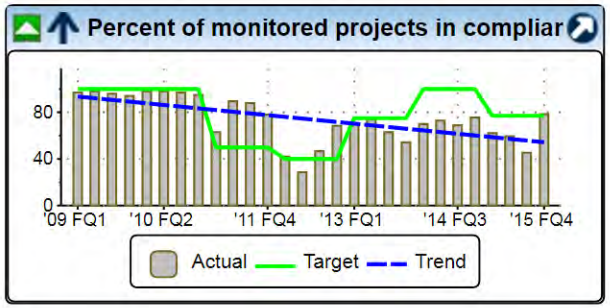


Child Measures		Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Recovered		'15 FQ4	$32,472	$79,146	$-46,674	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Recovered		'15 FQ4	$249	$21,039	$-20,790	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

Number of Businesses Provided Compliance Training for Responsible or Living Wages		'15 FQ4	106	11	95	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Percent of monitored projects in compliance with Living and Responsible Wages		'15 FQ4	78%	77%	1%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Objective	Description	Owners
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring		n/a

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average End of Quarter Monetary Value of Inventory		'15 FQ4	$425,923	$392,000	$33,923	Thompson, Terrence (ISD)

Objective	Description	Owners
Bid Protests (ISD-PM)		Singer, Miriam; Campbell, Kyndal (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percent of Contracts Protested		'15 FQ4	0% (0 / 57)	0%	0%	Singer, Miriam; Fulton, Jocelyn (ISD); 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 FQ4	32	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
Rejected Contracts	'15 FQ4	6	n/a	n/a	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Number of Active Contracts	2015 FY	1,246	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

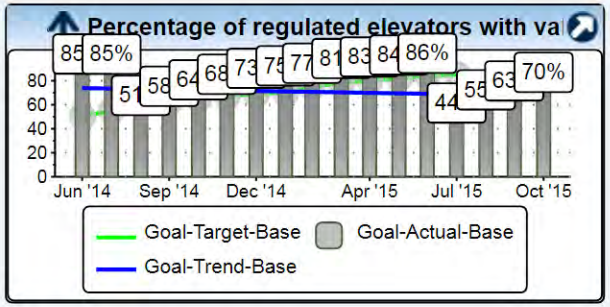
Solicitations Advertised	'15 FQ4	33	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

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

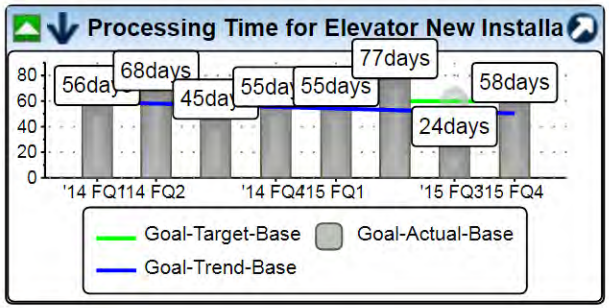
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

Parent Objectives	Description	Owners
NI4-1 Ensure buildings are safer		Miami-Dade County
Resident and business voluntary compliance with county codes		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	Oct '15	70% (7,552 / 10,831)	n/a	n/a	Chavez, Michael (ISD); Horne, Charlotte (ISD)



Child Measures	Period	Actual	Target	Variance	Owners
Total elevator equipment requiring annual Certificates of Operation	Oct '15	10,831	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Certificates of Operation issued for elevator equipment, Year-to-Date	Oct '15	7,552	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Processing Time for Elevator New Installation Permits	'15 FQ4	58days	60days	2days	Horne, Charlotte (ISD); Chavez, Michael (ISD)



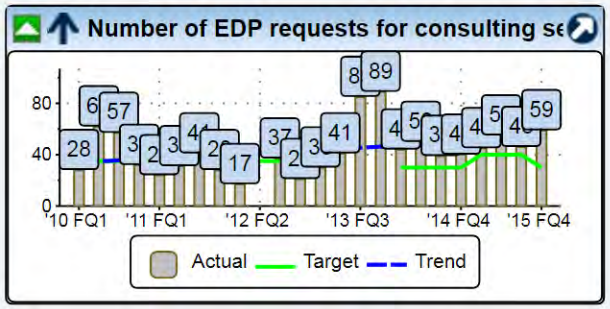
Objective	Description	Owners
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Increase participation in the EDP by user departments and professional consultants	Campbell, Kyndal (ISD)

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
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
Provide workshops and training for user departments	10/1/2008	9/30/2015		3/6/2015		In Progress	Siewnarine, Rossi (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average calendar days to proces EDP Professional Service Agreements		'15 FQ4	8days	8days	0days	Campbell, Kyndal (ISD)
On-time percentage for the process of completed EDP requests within 3 working days		'15 FQ4	90%	95%	-5%	Clark, Veronica (ISD); Campbell, Kyndal (ISD)
Number of EDP requests for consulting services received		'15 FQ4	59	30	29	Campbell, Kyndal (ISD)



Learning and Growth