Scorecard - Internal Services Department

Information

Name: Internal Services Department

Description: ISD is committed to strategic planning to rethink the way we measure success, plan for the future, and communicate to stakeholders. ISD senior leadership collaborated through a series of strategic business planning sessions to develop a new, forward thinking business plan to drive the Department to be as effective as possible. The next phase of the process is to redevelop a more focused and effective scorecard with well thought out performance indicators and measures to drive efficiency. This phase should be completed by the end of 2016.

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

As a part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing procurement services, countywide vendor services, facility management, design and construction management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business development and services. Through these various business lines, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, materials management, and parking services.

Mission: The Internal Services Department provides a wide range of services to ensure the effective operation of Miami-Dade County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices.

Vision: Success through collaboration.

Values: Internal Services Department: Where SERVICE is our middle name.
Strategic: Planning for success
Expertise: Leadership though experience and knowledge
Responsive: Ready to serve
Visionary: Forward thinking
Integrity: Do the right thing
Collaborative: Leverage collective talent
Effective: Providing quality solutions

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	'16 FQ1		100	n/a		100	n/a
Business Services to non-County Entities	2015 FY	▲	15Entities	15Entities	▲	15Entities	15Entities
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'16 FQ1	◇	100	98	◇	100	98
Ratio: Supply Items Delivered VS. Back Ordered	'16 FQ1	▼	34%	15%		n/a	n/a
Business Supply Orders Filled	'16 FQ1	▲	2,973Orders	2,500Orders	▲	2,973Orders	2,500Orders
Capital Assets Added to County Inventory	'16 FQ1	▼	779Assets	1,000Assets	▼	779Assets	1,000Assets
Copy Center Production B & W	'16 FQ1	▲	4,474,037Copies	430,000Copies	▲	4,474,037Copies	430,000Copies
Moving Crew Production	'16 FQ1	▼	49Moves	55Moves	▼	49Moves	55Moves
Print Shop Production	'16 FQ1	▲	804Jobs Completed	800Jobs Completed	▲	804Jobs Completed	800Jobs Completed
Processed Outgoing U.S. Mail	'16 FQ1	▲	608,433Pieces	580,000Pieces	▲	608,433Pieces	580,000Pieces
Special Orders for Business Supplies	'16 FQ1	▲	464Orders	400Orders	▲	464Orders	400Orders
Vehicle Tags Issued.	2015 FY	▲	754Tags	323Tags	▲	754Tags	323Tags
Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)							
Number of Negotiations Completed	'16 FQ1		8	n/a		8	n/a
Number of A/E projects advertised	'16 FQ1	▲	5	3	▲	5	3
Average calendar days to complete A&E Selection Process	'16 FQ1	▼	211days	120days	▼	211days	120days
A & E Selection Process Time for Design Build Projects	'16 FQ1	◇	0days	200days	◇	0days	200days
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)							
MCC Contract Process Time	'16 FQ1	▲	67days	120days	▲	67days	120days
Number of MCC Releases/Work Orders	'16 FQ1		146	n/a		146	n/a
Number of MCC Change Orders	'16 FQ1		41	n/a		41	n/a
Turn-around time for the review process of new MCC RPQ's within 3 working days	'16 FQ1	▲	100%	95%	▲	100%	95%
Turn-around time for the review process of MCC awards/change orders within 3 working days	'16 FQ1	▲	100%	95%	▲	100%	95%

	Conduct one MCC Contractor Recruitment meeting per Quarter	'16 FQ1		1	1	1	1
	Number of MCC active Contractors	'16 FQ1		748	645	748	645
▼	**Provide well-maintained facilities (ISD-GSA)**						
	Total Operating Expenses Per Square Foot	2015 FY		8.04	8.94	8.04	8.94
	Square footage maintained per maintenance employee	2015 FY		96,924	51,384	96,924	51,384
	Wellness Center: Provide studio group exercise classes to members on a weekly basis	'15 Q4		19	19	n/a	n/a
	Wellness Center: Keeping a healthy level of membership to fund initiative	'15 Q4		888	800	n/a	n/a
	Wellness Center: Achieve good attendance level to the bi-annual Wellness Fairs	'15 H2		4,000	2,500	n/a	n/a
▼	**Increase contract awards to small business enterprises**						
	Total value of awards to all small business enterprises	'16 FQ1		23,487,167	n/a	23,487,167	n/a
▼	**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	'16 FQ1		6	2	6	2
▼	**Streamlined and Responsive Process (ISD-PM)**						
	RFP Processing Time for Contracts up to $500,000	'16 FQ1		208	186	208	186
	ITB Processing Time for Contracts up to $500,000	'16 FQ1		65	110	65	110
▼	**Increase full and open competition (ISD-PM)**						
	Non-Competitive Contracts	'16 FQ1		23%	17%	23%	17%
▼	**Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)**						
	Percentage of selected light equipment repairs that surpass industry standards	'16 FQ1		57.0%	72.0%	57.0%	72.0%
	Percentage of selected heavy equipment repairs that surpass industry standards	'16 FQ1		86%	80%	86%	80%
▼	**Increase and retain the number of businesses participating in the County's small business programs**						
	Total certified small and disadvantaged businesses	'16 FQ1		1,616	1,616	1,616	1,616
▼	**Increase Contracting Opportunities for Small Businesses**						
	Percentage of completed projects where identified small business opportunities were achieved	'16 FQ1		100%	100%	100%	100%
	Percent of Monitored Projects in Compliance with Small Business Programs	'16 FQ1		92%	80%	92%	80%
▼	**Maintain Competitive Rates & Efficient Services (ISD-GSA)**						
	Light Equipment labor rate compared to private sector	2015 FY		-54	-25	n/a	n/a
	Heavy Equipment labor rate compared to private sector	2015 FY		-45	-35	n/a	n/a
	Heavy Equipment labor rate compared to private sector (based on contract)	2015 FY		-24	0	n/a	n/a
	Light Equipment labor rate compared to private sector (based on contract)	2015 FY		-10	0	n/a	n/a
	% hours accounted for by individual technician as compared to his/her total hours at the shop	'16 FQ1		93.0%	97.0%	93.0%	97.0%
▼	**Provide and coordinate customer development initiatives**						
	Provide Periodic Workshop and/or Training Sessions to Employees about EDP	'16 FQ1		1	1	1	1
	Performance Management Review	Dec '15		7	8	24	24

Promote sustainable green buildings (NI1-2, ISD)						
Number of LEED certified facilities managed by ISD	'16 FH1	3	3	3	3	
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)	'16 FQ1	$53,730K	$84,693K	$53,730K	$84,693K	
Revenue: Total (ISD)	'16 FQ1	$77,562K	$84,693K	$77,562K	$84,693K	
Positions: Full-Time Filled (ISD)	'16 FQ1	778	n/a	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	'16 FQ1	$434,252	$475,000	$434,252	$475,000	
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'16 FQ1	2,100	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	'16 FQ1	71%	85%	71%	85%	
Internal						
Manage real estate transactions						
Number of Leases Managed by ISD as Lessor	2015 FY	129	120	n/a	n/a	
Reduction in rent paid to private landlords resulting from the relocation of County departments to County-owned space	2015 FY	268,350	250,000	n/a	n/a	
Number of Leases managed by County as Lessee	2015 FY	123	115	n/a	n/a	
Number of GOB Affordable Housing Units Placed in Service	2015 FY	330	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	'16 FQ1	49 (21 / 43)	25	n/a	n/a	
Average Number of Projects per Project Manager in Design and Construction Services (DCS)	'16 FQ1	21	n/a	21	n/a	
Ensure High Quality Construction Management						
# of Quarterly active construction projects	Dec '15	898	n/a	n/a	n/a	
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)						
% Light Equipment vehicles retired at or above 100,000 miles	'16 FQ1	57.0%	65.0%	57.0%	65.0%	
Avg. miles of Light Equipment retired vehicles	'16 FQ1	110,940.00miles	100,000.00miles	110,940.00miles	100,000.00miles	
Increase number of businesses complying with Responsible and Living Wage requirements						
Value of Underpaid Wages Identified on County Contracts	'16 FQ1	$29,724	$172,542	$29,724	$172,542	
Value of Underpaid Wages Recovered on County Contracts	'16 FQ1	$13,910	$120,188	$13,910	$120,188	
Number of Businesses Provided Compliance Training for Responsible or Living Wages	'16 FQ1	14	12	14	12	
Percent of monitored projects in compliance with Living and Responsible Wages	'16 FQ1	84%	100%	84%	100%	

Maintain Warehouse Integrity through Internal Controls and Self-Monitoring						
Average End of Quarter Monetary Value of Inventory	'16 FQ1	$375,081	$370,000	$375,081	$370,000
Bid Protests (ISD-PM)						
Percent of Contracts Protested	'16 FQ1	0% (0 / 64)	n/a	0% (0 / 64)	n/a
Procurement Activities (ISD-PM)						
Options to Renew (OTRs) Exercised	'16 FQ1	42	n/a	42	n/a
Rejected Contracts	'16 FQ1	0	n/a	0	n/a
Number of Active Contracts	2015 FY	1,246	1,250	1,246	1,250
Solicitations Advertised	'16 FQ1	30	n/a	30	n/a
Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)						
Percentage of regulated elevators with valid current Certificates of Operation	Dec '15	81% (8,798 / 10,844)	n/a	76% (24,840 / 32,519)	n/a
Processing Time for Elevator New Installation Permits	'16 FQ1	56days	60days	56days	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)

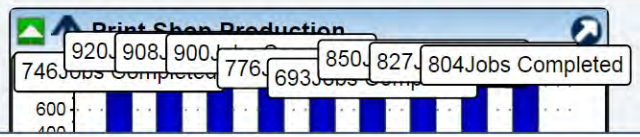
Average calendar days to proces EDP Professional Service Agreements	'16 FQ1	10days	3days	10days	3days
On-time percentage for the process of completed EDP requests within 3 working days	'16 FQ1	95%	95%	95%	95%
Number of EDP requests for consulting services received	'16 FQ1	44	40	44	40
Learning and Growth						
Recruit and retain talented human capital						
Number of Vacancies	'16 FQ1	116	88	116	88

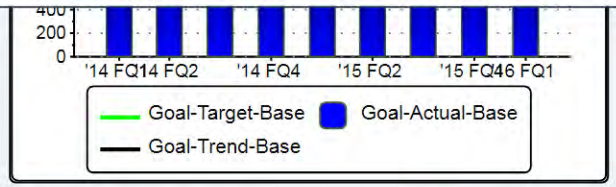
Scorecard	Description	Owners
Internal Services Department	ISD is committed to strategic planning to rethink the way we measure success, plan for the future, and communicate to stakeholders. ISD senior leadership collaborated through a series of strategic business planning sessions to develop a new, forward thinking business plan to drive the Department to be as effective as possible. The next phase of the process is to redevelop a more focused and effective scorecard with well thought out performance indicators and measures to drive efficiency. This phase should be completed by the end of 2016. Overview: ISD provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations. As a part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing procurement services, countywide vendor services, facility management, design and construction management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business development and services. Through these various business lines, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, materials management, and parking services. Mission: The Internal Services Department provides a wide range of services to ensure the effective operation of Miami-Dade County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices. Vision: Success through collaboration. Values: Internal Services Department: Where SERVICE is our middle name. Strategic: Planning for success Expertise: Leadership though experience and knowledge Responsive: Ready to serve Visionary: Forward thinking Integrity: Do the right thing Collaborative: Leverage collective talent Effective: Providing quality solutions	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		'16 FQ1	100	n/a	n/a	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	▲	'16 FQ1	100	98	2	Thompson, Terrence (ISD); Abreu, Edsel (ISD)
Ratio: Supply Items Delivered VS. Back Ordered	▼	'16 FQ1	34%	15%	-19%	Thompson, Terrence (ISD)
Business Supply Orders Filled	▲	'16 FQ1	2,973Orders	2,500Orders	473Orders	Thompson, Terrence (ISD)
Capital Assets Added to County Inventory	▼	'16 FQ1	779Assets	1,000Assets	-221Assets	Thompson, Terrence (ISD)
Copy Center Production B & W	▲	'16 FQ1	4,474,037Copies	430,000Copies	4,044,037Copies	Thompson, Terrence (ISD)
Moving Crew Production	▼	'16 FQ1	49Moves	55Moves	-6Moves	Thompson, Terrence (ISD)
Print Shop Production	▲	'16 FQ1	804Jobs Completed	800Jobs Completed	4Jobs Completed	Thompson, Terrence (ISD)





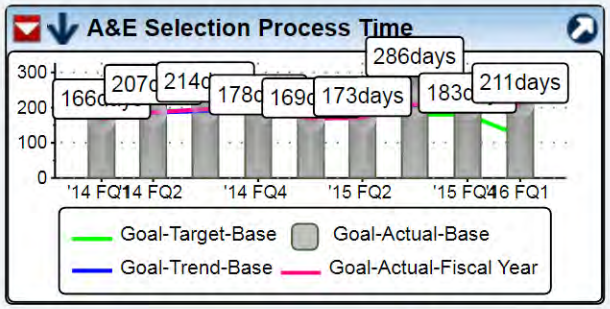
Processed Outgoing U.S. Mail		'16 FQ1	608,433Pieces	580,000Pieces	28,433Pieces	Thompson, Terrence (ISD)
Special Orders for Business Supplies		'16 FQ1	464Orders	400Orders	64Orders	Thompson, Terrence (ISD)
Vehicle Tags Issued.		2015 FY	754Tags	323Tags	431Tags	Thompson, Terrence (ISD)

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	Fulton, Jocelyn (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			'16 FQ1	8	n/a	n/a	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Number of A/E projects advertised			'16 FQ1	5	3	2	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Average calendar days to complete A&E Selection Process			'16 FQ1	211days	120days	-91days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



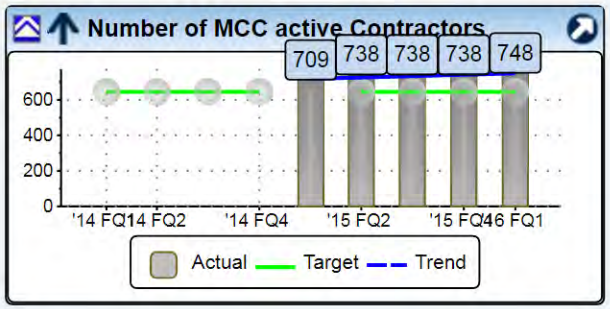
A & E Selection Process Time for Design Build Projects		'16 FQ1	0days	200days	-200days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

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); Siewnarine, Rossi (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	▲	'16 FQ1	67days	120days	53days	Siewnarine, Rossi (ISD)
Number of MCC Releases/Work Orders		'16 FQ1	146	n/a	n/a	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Number of MCC Change Orders		'16 FQ1	41	n/a	n/a	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Turn-around time for the review process of new MCC RPQ's within 3 working days	▲	'16 FQ1	100%	95%	5%	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Turn-around time for the review process of MCC awards/change orders within 3 working days	▲	'16 FQ1	100%	95%	5%	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Conduct one MCC Contractor Recruitment meeting per Quarter	▲	'16 FQ1	1	1	0	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Number of MCC active Contractors	▲	'16 FQ1	748	645	103	Clark, Veronica (ISD)

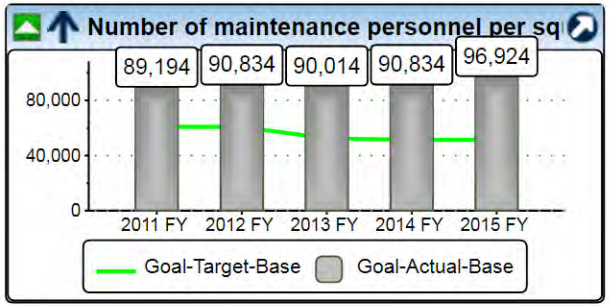


Objective	Description	Owners
Provide well-maintained facilities (ISD-GSA)	This objective can be found in the Facilities and Utilities Management Scorecard.	Silva, Juan C. (ISD); Horne, Charlotte (ISD)

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)		n/a

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		2015 FY	8.04	8.94	0.90	Silva, Juan C. (ISD); Shah, Smita (Elections)
Square footage maintained per maintenance employee		2015 FY	96,924	51,384	45,540	Silva, Juan C. (ISD); Shah, Smita (Elections)



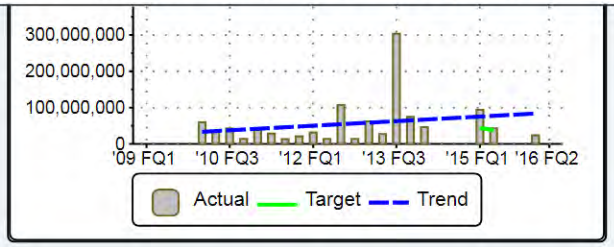
Wellness Center: Provide studio group exercise classes to members on a weekly basis		'15 Q4	19	19	0	Silva, Juan C. (ISD); Caviglia, Bianca S. (ISD); Smith, Tara C. (ISD)
Wellness Center: Keeping a healthy level of membership to fund initiative		'15 Q4	888	800	88	Silva, Juan C. (ISD); Caviglia, Bianca S. (ISD)
Wellness Center: Achieve good attendance level to the bi-annual Wellness Fairs		'15 H2	4,000	2,500	1,500	Caviglia, Bianca S. (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 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.	Clark, Veronica (ISD); Siewnarine, Rossi (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		'16 FQ1	23,487,167	n/a	n/a	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

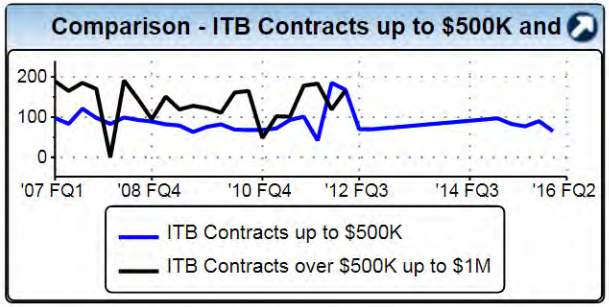
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans		'16 FQ1	6	2	4	Johnson-Wright, Heidi (ISD); Abreu, Edsel (ISD); Alorda, Skarlex (ISD)

Objective	Description	Owners
Streamlined and Responsive Process (ISD-PM)		Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (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		'16 FQ1	208	186	-22	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
ITB Processing Time for Contracts up to $500,000		'16 FQ1	65	110	45	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; Campbell, Kyndal (ISD); Fulton, Jocelyn (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

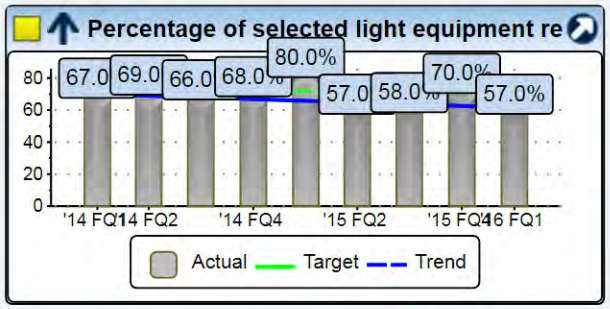
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Non-Competitive Contracts		'16 FQ1	23%	17%	-6%	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

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)

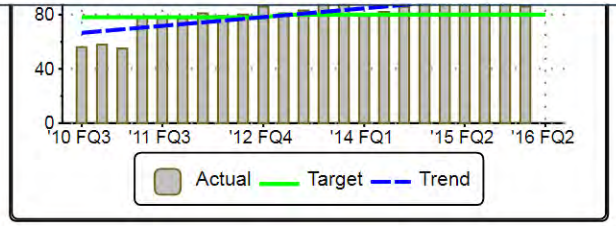
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

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		'16 FQ1	57.0%	72.0%	-15.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)



Percentage of selected heavy equipment repairs that surpass industry standards		'16 FQ1	86%	80%	6%	Ortega, Rosa (ISD); Diaz, Olga (ISD)

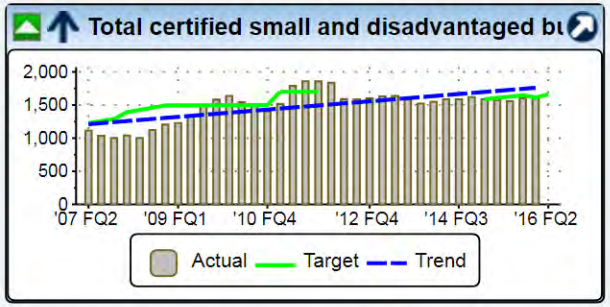


Objective	Description	Owners
Increase and retain the number of businesses participating in the County's small business programs	SBD maintains its focus and efforts to increase the number of certified small and emerging businesses that are available to compete for Miami- Dade County contracts. Through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

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

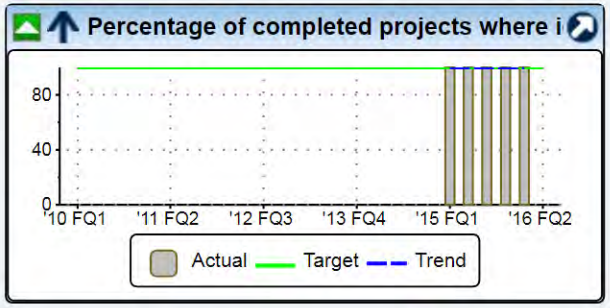
Parent Objectives	Description	Owners
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Total certified small and disadvantaged businesses			'16 FQ1	1,616	1,616	0	Siewnarine, Rossi (ISD); Thompson, Claudious (ISD)

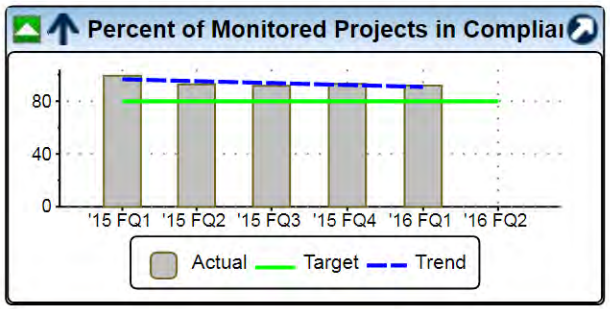


Objective	Description	Owners
Increase Contracting Opportunities for Small Businesses	Part of SBD's mission is to increase contracting opportunities for small business enterprises on County contracts. SBD reviews contracts prior to bidding to identify opportunities for small business and set participation 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.	Siewnarine, Rossi (ISD); Small Business Development

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage of completed projects where identified small business opportunities were achieved			'16 FQ1	100%	100%	0%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Percent of Monitored Projects in Compliance with Small Business Programs		'16 FQ1	92%	80%	12%	Anderson, Alecia (ISD); Siewnarine, Rossi (ISD)

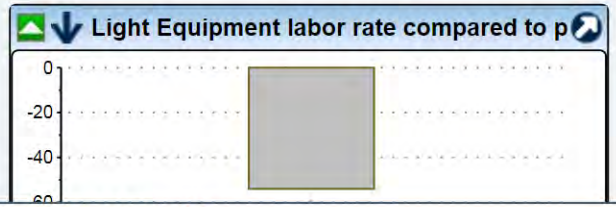


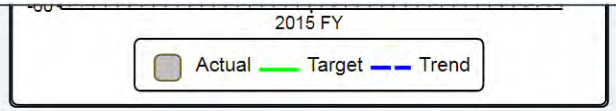
Objective	Description	Owners
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Diaz, Olga (ISD); Ortega, Rosa (ISD)

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

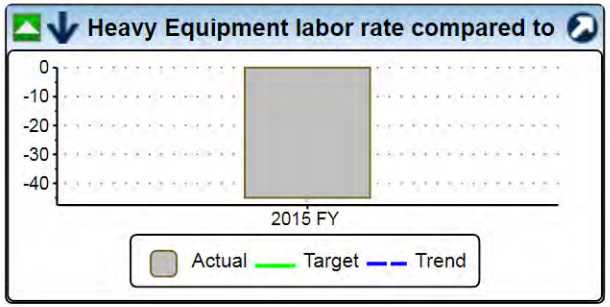
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Light Equipment labor rate compared to private sector			2015 FY	-54	-25	29	Ortega, Rosa (ISD)

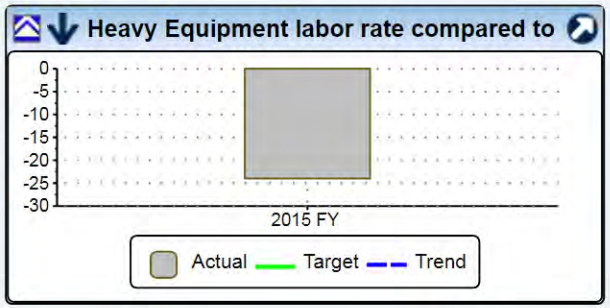




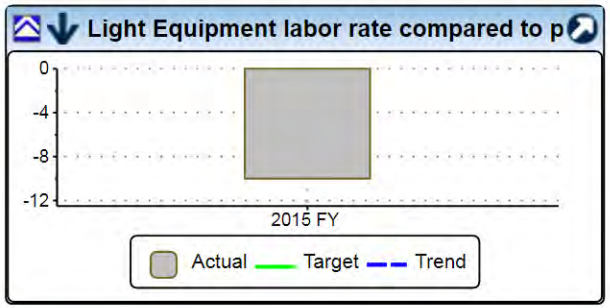
Heavy Equipment labor rate compared to private sector		2015 FY	-45	-35	10	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Heavy Equipment labor rate compared to private sector (based on contract)		2015 FY	-24	0	24	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Light Equipment labor rate compared to private sector (based on contract)		2015 FY	-10	0	10	Diaz, Olga (ISD); Ortega, Rosa (ISD)

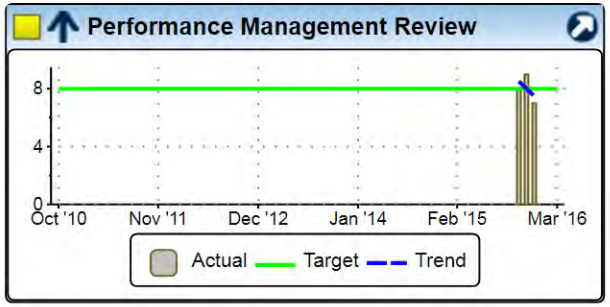


% hours accounted for by individual technician as compared to his/her total hours at the shop		'16 FQ1	93.0%	97.0%	-4.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Heavy Equipment: Accountable vs. Available Hours	▲	'16 FQ1	98.0%	97.0%	1.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)
Light Equipment: Accountable vs. Available Hours	▼	'16 FQ1	88.0%	97.0%	-9.0%	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	▲	'16 FQ1	1	1	0	Siewnarine, Rossi (ISD)
Performance Management Review	■	Dec '15	7	8	-1	Abreu, Edsel (ISD)



Objective	Description	Owners
Promote sustainable green buildings (NI1-2, ISD)		Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Horne, Charlotte (ISD); Bechtold, Richard (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	▲	'16 FH1	3	3	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smita (ISD)
Number of Gold certified LEED buildings construction managed by ISD	▲	2015 FY	1	1	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smita (Elections)
Number of Silver certified LEED buildings construction managed by ISD	▼	2015 FY	2	3	-1	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smita (Elections)
Number of Platinum certified LEED buildings managed by ISD		n/a	n/a	n/a	n/a	Jardine, Etta A. (ISD); Shah, Smita (Elections); 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)

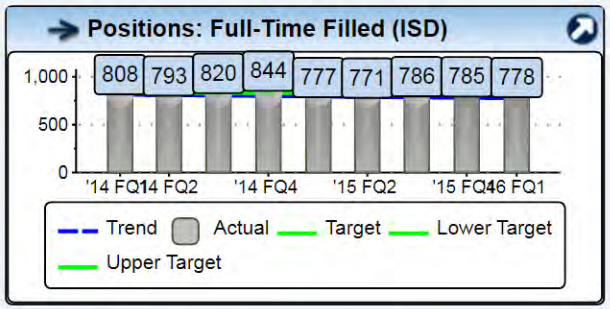
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (ISD)	▲	'16 FQ1	$53,730K	$84,693K	$30,963K	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)	▼	'16 FQ1	$20,765K	$20,351K	$414K	Abreu, Edsel (ISD)
Expenditure: Court Costs (ISD)	▲	'16 FQ1	$0K	$2K	$-2K	Abreu, Edsel (ISD)
Expenditure: Contractual Services (ISD)	▲	'16 FQ1	$4,444K	$12,312K	$-7,868K	Abreu, Edsel (ISD)
Expenditure: Other Operating (ISD)	▲	'16 FQ1	$12,013K	$21,021K	$-9,008K	Abreu, Edsel (ISD)
Expenditure: Charges for County Services (ISD)	▲	'16 FQ1	$8,506K	$12,412K	$-3,906K	Abreu, Edsel (ISD)
Expenditure: Debt Service (ISD)	▲	'16 FQ1	$5,786K	$9,530K	$-3,744K	Abreu, Edsel (ISD)
Expenditure: Depreciation, Amortization, Depletion (ISD)	▲	'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Distribution of Funds in Trust (ISD)	▲	'16 FQ1	$8K	$225K	$-217K	Abreu, Edsel (ISD)
Expenditure: Grants to Outside Organizations (ISD)	▲	'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Intradepartmental Transfers (ISD)	▲	'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Transfers Out (ISD)	▲	'16 FQ1	$0K	$3,626K	$-3,626K	Abreu, Edsel (ISD)
Expenditure: Reserves (ISD)	▲	'16 FQ1	$0K	$3,576K	$-3,576K	Abreu, Edsel (ISD)
Expenditure: Capital (ISD)	▼	'16 FQ1	$2,208K	$1,638K	$-570K	Abreu, Edsel (ISD)

Revenue: Total (ISD)	▼	'16 FQ1	$77,562K	$84,693K	$-7,131K	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge	▼	'16 FQ1	29,340	56,810	-27,470	Abreu, Edsel (ISD)
Revenue: Carryover (ISD)	▲	'16 FQ1	$44,454K	$4,378K	$40,076K	Chin Nuke, Joan V. (ISD)
Revenue: General Fund (ISD)	▼	'16 FQ1	$0K	$15,046K	$-15,046K	Abreu, Edsel (ISD)
Revenue: Proprietary (ISD)	▼	'16 FQ1	$3,768K	$5,470K	$-1,702K	Abreu, Edsel (ISD)
Revenue: Federal (ISD)	▲	'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Revenue: State (ISD)	▲	'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Revenue: Interagency/Intradepartmental (ISD)	▼	'16 FQ1	$0K	$2,989K	$-2,989K	Abreu, Edsel (ISD)

Positions: Full-Time Filled (ISD)		'16 FQ1	778	n/a	n/a	Smith, Tara C. (ISD)

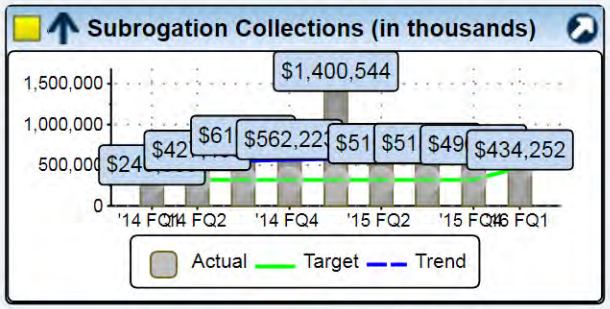


Total Accounts Receivable (ISD)		'15 FQ2	$9,954.0K	$8,205.0K	n/a	Smith, Tara C. (ISD)

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		'16 FQ1	$434,252	$475,000	$-40,748	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		'16 FQ1	2,100	3,000	900	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

Strategies (ISD-GSA)

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

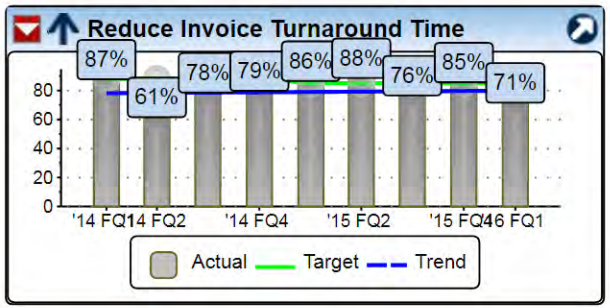
Parent Objectives	Description	Owners
ED3-2 Support international banking and other financial services		Miami-Dade County
GG4-1 Provide sound financial and risk management		Miami-Dade County
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure 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

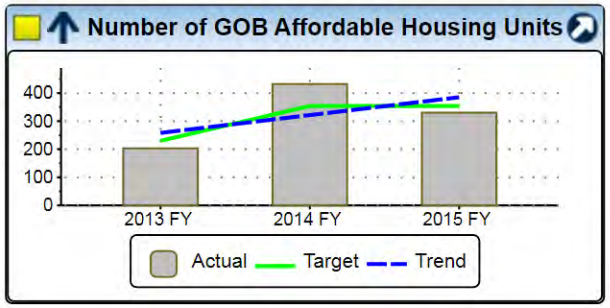
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Prior Year Open Receivables Collected			'15 FQ2	2.00%	20.00%	-18.00%	Clark, Tekeia (ISD)
Percentage of Invoices Processed Within 30 Calendar Days of Receipt			'16 FQ1	71%	85%	-14%	Clark, Tekeia (ISD)



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		2015 FY	129	120	9	Marin, Elva R. (ISD)
Reduction in rent paid to private landlords resulting from the relocation of County departments to County-owned space		2015 FY	268,350	250,000	18,350	Marin, Elva R. (ISD)
Number of Leases managed by County as Lessee		2015 FY	123	115	-8	Marin, Elva R. (ISD)
Number of GOB Affordable Housing Units Placed in Service		2015 FY	330	354	-24	Marin, Elva R. (ISD)

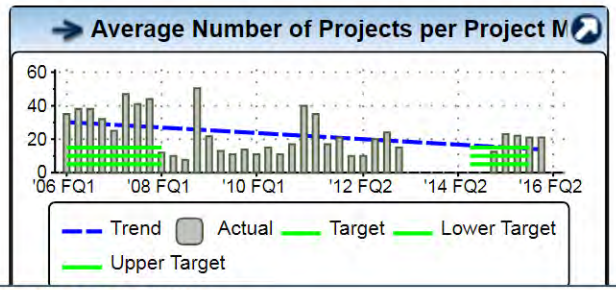


Value of Surplus Property Sold (in thousands)		2015 FY	1,758,000	1,000,000	758,000	Marin, Elva R. (ISD)

Objective	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George

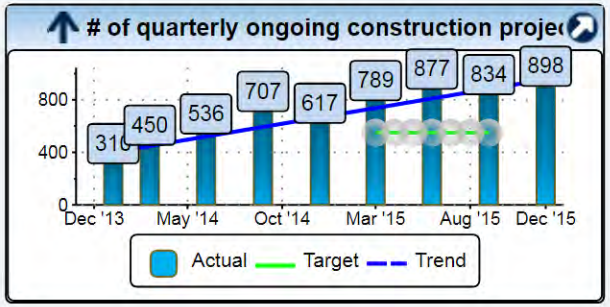
Parent Objectives	Description	Owners
zz_2003_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Admin, Admin

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average Workload per Project Manager		'16 FQ1	49 (21 / 43)	25	24	Jardine, Etta A. (ISD); Bechtold, Richard (ISD)
Average Number of Projects per Project Manager in Design and Construction Services (DCS)		'16 FQ1	21	n/a	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); Bechtold, Richard (ISD)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
# of Quarterly active construction projects			Dec '15	898	n/a	n/a	Jardine, Etta A. (ISD); Bechtold, Richard (ISD)

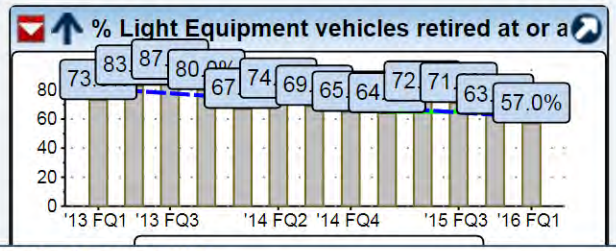


Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

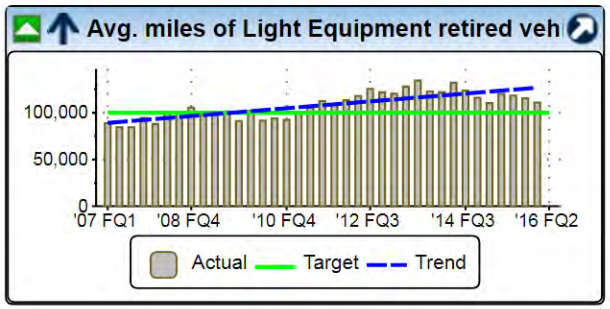
Grandparent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

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		'16 FQ1	57.0%	65.0%	-8.0%	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Avg. miles of Light Equipment retired vehicles		'16 FQ1	110,940.00miles	100,000.00miles	n/a	Ortega, Rosa (ISD); Diaz, Olga (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); Siewnarine, Rossi (ISD)

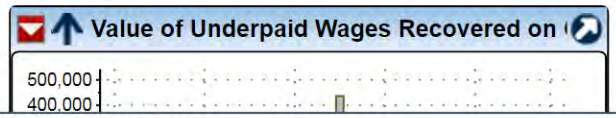
Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County

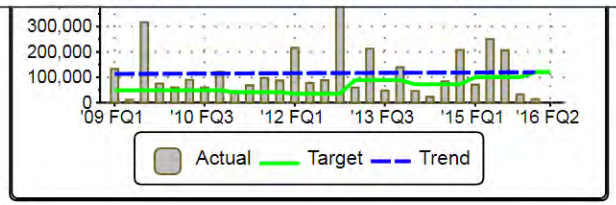
Parent Objectives	Description	Owners
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Value of Underpaid Wages Identified on County Contracts		'16 FQ1	$29,724	$172,542	$-142,818	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

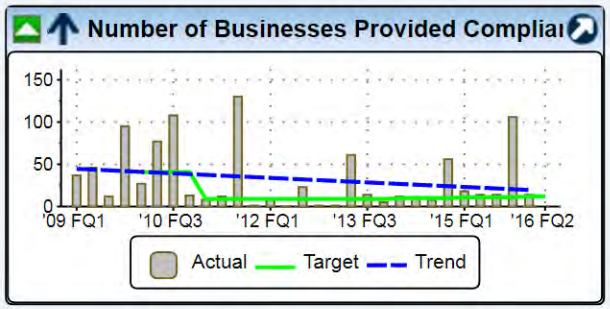
Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Identified	'16 FQ2	$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Identified	'16 FQ1	$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

Value of Underpaid Wages Recovered on County Contracts		'16 FQ1	$13,910	$120,188	$-106,278	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

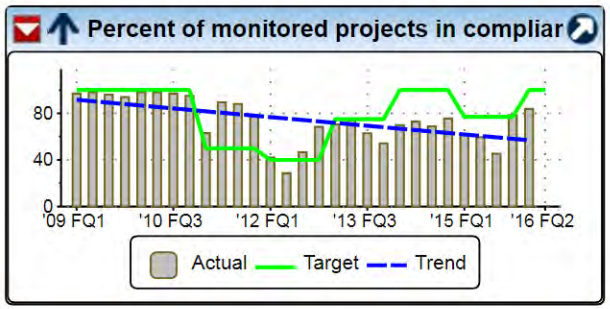




Child Measures		Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Recovered		'16 FQ1	$13,910	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Recovered		'16 FQ1	$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Number of Businesses Provided Compliance Training for Responsible or Living Wages		'16 FQ1	14	12	2	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Percent of monitored projects in compliance with Living and Responsible Wages		'16 FQ1	84%	100%	-16%	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		'16 FQ1	$375,081	$370,000	$5,081	Thompson, Terrence (ISD)

Inventory

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent of Contracts Protested	'16 FQ1	0% (0/64)	n/a	n/a	Singer, Miriam; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

Objective	Description	Owners
Procurement Activities (ISD-PM)		Campbell, Kyndal (ISD); Roundtree, Amos; Singer, Miriam; Fulton, Jocelyn (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
Options to Renew (OTRs) Exercised	'16 FQ1	42	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
Rejected Contracts	'16 FQ1	0	n/a	n/a	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Number of Active Contracts	2015 FY	1,246	1,250	-4	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Solicitations Advertised	'16 FQ1	30	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

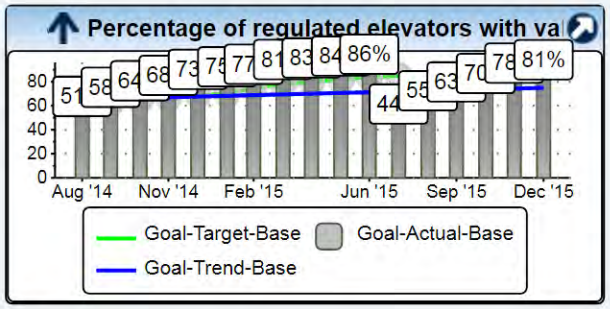
Objective	Description	Owners
Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)	Increase percentage of regulated elevator equipment with valid Certificates of Operation, primarily by encouraging voluntary compliance with the State Elevator Code. Increase outreach to industry, provide easy access to services, implement appropriately graduated warnings and penalties for violations, and ensure consistent interpretation and application of	Horne, Charlotte (ISD); Chavez, Michael (ISD)

enforcement practices.

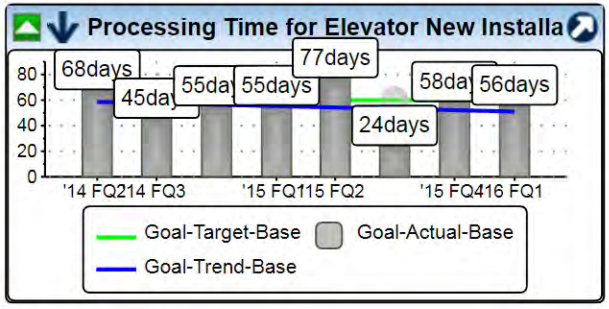
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

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			Dec '15	81% (8,798 / 10,844)	n/a	n/a	Chavez, Michael (ISD); Shah, Smita (Elections); Silva, Juan C. (ISD)



Child Measures			Period	Actual	Target	Variance	Owners
Total elevator equipment requiring annual Certificates of Operation			Dec '15	10,844	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Certificates of Operation issued for elevator equipment, Year-to-Date			Dec '15	8,798	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Processing Time for Elevator New Installation Permits			'16 FQ1	56days	60days	4days	Chavez, Michael (ISD); Shah, Smita (Elections)



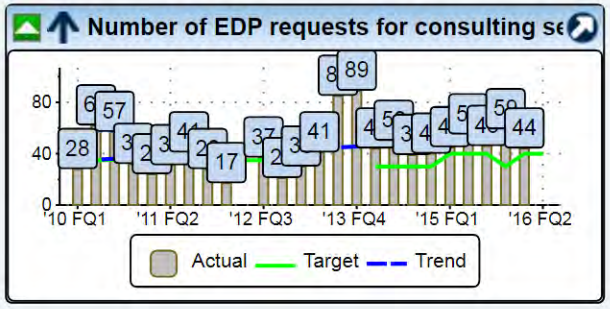
Objective	Description	Owners
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Increase participation in the EDP by user departments and professional consultants	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)

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)

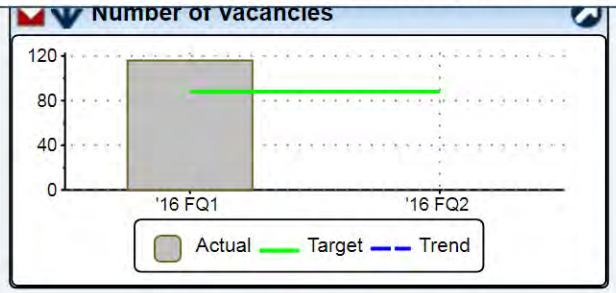
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average calendar days to proces EDP Professional Service Agreements		'16 FQ1	10days	3days	-7days	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)
On-time percentage for the process of completed EDP requests within 3 working days		'16 FQ1	95%	95%	0%	Siewnarine, Rossi (ISD)
Number of EDP requests for consulting services received		'16 FQ1	44	40	4	Siewnarine, Rossi (ISD)



Learning and Growth

Objective	Description	Owners
Recruit and retain talented human capital	In order to provide seamless top-quality services to customers, it is critical that ISD maintain a consistent and robust workforce with high levels of expertise and institutional knowledge to meet operational and customer demands. The Department strives to recruit and retain a diverse composition of dedicated and specialized staff to provide a wide range of services, including many specialized trades.	Caviglia, Bianca S. (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Vacancies		'16 FQ1	116	88	-28	Abreu, Edsel (ISD); Caviglia, Bianca S. (ISD)


Number of Vacancies
120
80
40
0
'16 FQ1
'16 FQ2
Actual
Target
Trend