

# 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 support services to ensure the effective operation of 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 through 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
<b>Customer</b>							
<b>Satisfied Customers (ISD)</b>							
Improve customer satisfaction with Work Orders and Service Tickets	'16 FQ2		100	98		95	98
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'16 FQ2		100	100		100	100
Ratio: Supply Items Delivered VS. Back Ordered	'16 FQ2		45%	15%		n/a	n/a
<b>Streamline the Architecture and Engineering (A&amp;E) Selection Process (ES3-1)</b>							
Number of Negotiations Completed	'16 FQ2		12	8		20	16
Number of A/E projects advertised	'16 FQ2		19	3		24	6
Average calendar days to complete A&E Selection Process	'16 FQ2		183days	180days		197days	180days
A & E Selection Process Time for Design Build Projects	'16 FQ2		199days	200days		100days	200days
<b>Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 &amp; 7360 (ED4-2)</b>							
MCC Contract Process Time	'16 FQ2		102days	120days		85days	120days
Number of MCC Change Orders	'16 FQ2		36	n/a		77	n/a
Turn-around time for the review process of new MCC RPQ's within 3 working days	'16 FQ2		100%	95%		100%	95%
Turn-around time for the review process of MCC awards/change orders within 3 working days	'16 FQ2		100%	95%		100%	95%
Conduct one MCC Contractor Recruitment meeting per Quarter	'16 FQ2		1	1		2	2
Number of MCC active Contractors	'16 FQ2		766	645		766	645
Number of MCC Releases/Work Orders	'16 FQ2		203	n/a		349	n/a
<b>Provide well-maintained facilities (ISD)</b>							
Wellness Center: Keeping a healthy level of membership to fund initiative	'16 Q1		909	800		n/a	n/a
Total Operating Expenses Per Square Foot	2015 FY		8.81	8.81		8.81	8.81

## Scorecard - Internal Services Department

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	'16 Q1		19	19		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
<b>▼ Increase contract awards to small business enterprises</b>							
Total value of awards to all small business enterprises	'16 FQ2		27,826,185	n/a		51,313,352	n/a
<b>▼ Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)</b>							
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans	'16 FQ2		2	2		8	4
<b>▼ Streamlined and Responsive Process (ISD-PM)</b>							
RFP Processing Time for Contracts up to \$500,000	'16 FQ2		207	186		208	186
ITB Processing Time for Contracts up to \$500,000	'16 FQ2		140	110		103	110
<b>▼ Increase full and open competition (ISD-PM)</b>							
Non-Competitive Contracts	'16 FQ2		15%	17%		19%	17%
<b>▼ Develop and Monitor Performance Standards for Production Employees (ISD-FLEET)</b>							
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%	85%		86%	85%
<b>▼ Increase and retain the number of businesses participating in the County's small business programs</b>							
Total certified small and disadvantaged businesses	'16 FQ2		1,645	1,750		1,631	1,750
<b>▼ Increase Contracting Opportunities for Small Businesses</b>							
Percentage of completed projects where identified small business opportunities were achieved	'16 FQ2		100%	100%		100%	100%
Percent of Monitored Projects in Compliance with Small Business Programs	'16 FQ2		86%	80%		89%	80%
<b>▼ Maintain Competitive Rates &amp; Efficient Services (ISD)</b>							
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%
<b>▼ Provide and coordinate customer development initiatives</b>							
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
<b>▼ Promote sustainable green buildings (NI1-2, ISD)</b>							
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		3	3		3	3

## Scorecard - Internal Services Department

Number of Platinum certified LEED buildings managed by ISD	Mar '16		n/a	n/a	n/a	n/a
<b>Financial</b>						
<b>Meet Budget Targets (ISD)</b>						
Expen: Total (ISD)	'16 FQ2		\$71,756K	\$84,693K		\$125,486K \$169,386K
Revenue: Total (ISD)	'16 FQ2		\$35,159K	\$84,693K		\$112,721K \$169,386K
Positions: Full-Time Filled (ISD)	'16 FQ2		767	n/a		n/a
Total Accounts Receivable (ISD)	'16 FQ2		\$8,990,000.0K	n/a		n/a
<b>Sound asset management and financial investment strategies - ISD</b>						
Subrogation Collections	'16 FQ2		\$680,971	\$475,000		\$1,115,223 \$950,000
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'16 FQ2		3,200	3,000		n/a
<b>Business Services Sound Asset Management and Financial Investment Strategies (ISD)</b>						
<b>Accounting compliance with financial laws and generally accepted accounting principles (ISD)</b>						
Prior Year Open Receivables Collected	'16 FQ2		1.00%	20.00%		35.00% 40.00%
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'16 FQ2		47%	85%		59% 85%
<b>Internal</b>						
<b>Manage real estate transactions</b>						
Number of Leases Managed by ISD as Lessor	2015 FY		129	120		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
Number of Leases managed by County as Lessee	2015 FY		123	115		n/a
Number of GOB Affordable Housing Units Placed in Service	2015 FY		346	354		n/a
Value of Surplus Property Sold (in thousands)	2015 FY		1,758,000	1,000,000		n/a
<b>Effectively Manage Countywide Capital Improvements</b>						
Average Workload per Project Manager	'16 FQ2		44 (19 / 43)	20		n/a
Average Number of Projects per Project Manager in Design and Construction Services (DCS)	'16 FQ2		19	25		17 25
<b>Ensure High Quality Construction Management</b>						
# of Quarterly active construction projects	Mar '16		835	800		n/a 1,600
<b>Lowering capital costs through vehicle lifecycle extension (ISD)</b>						
% Light Equipment vehicles retired at or above 100,000 miles	'16 FQ2		72.0%	65.0%		64.5% 65.0%
Avg. miles of Light Equipment retired vehicles	'16 FQ2		123,565.00miles	100,000.00miles		117,252.50miles 100,000.00miles
<b>Increase number of businesses complying with Responsible and Living Wage requirements</b>						
Value of Underpaid Wages Identified on County Contracts	'16 FQ2		\$365,906	\$172,542		\$395,630 \$345,084
Value of Underpaid Wages Recovered on County Contracts	'16 FQ2		\$52,648	\$120,188		\$66,558 \$240,375
Number of Businesses Provided Compliance Training for Responsible or Living Wages	'16 FQ2		78	12		92 24
Percent of monitored projects in compliance with Living and Responsible Wages	'16 FQ2		66%	80%		75% 80%
<b>Maintain Warehouse Integrity through Internal Controls and Self-Monitoring</b>						
Average End of Quarter Monetary Value of Inventory	'16 FQ2		\$379,049	\$450,000		\$754,130 \$820,000

**Scorecard - Internal Services Department**

<b>▼ Bid Protests (ISD-PM)</b>																													
Percent of Contracts Protested	'16 FQ2		0% (0 / 69)	n/a		0% (0 / 133)	n/a																						
<b>▼ Procurement Activities (ISD-PM)</b>																													
Number of Active Contracts	2015 FY	▼	913	1,250	▼	913	1,250																						
Solicitations Advertised	'16 FQ2		29	n/a		59	n/a																						
<b>▼ Increase percentage of equipment with valid Certificates of Operation (ISD)</b>																													
Percentage of regulated elevators with valid current Certificates of Operation	Mar '16	▼	86% (9,398 / 10,871)	91%	▼	80% (52,325 / 65,116)	91%																						
Processing Time for Elevator New Installation Permits	'16 FQ2	▼	99days	60days	▼	77days	60days																						
<b>▼ Increase usage of the Equitable Distribution Program (EDP) (ED4-2)</b>																													
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Provide workshops and training for user departments</td> <td></td> <td>3/6/2015</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Siewnarine, Rossi (ISD)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Provide workshops and training for user departments		3/6/2015	In Progress							Siewnarine, Rossi (ISD)
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 process EDP Professional Service Agreements	'16 FQ2	▲	3days	8days	▲	7days	8days																						
Provide Periodic Workshop and/or Training Sessions to Customers about EDP	'16 FQ2	▲	1	1	▲	2	2																						
On-time percentage for the process of completed EDP requests within 3 working days	'16 FQ2	▲	95%	95%	▲	95%	95%																						
Number of EDP requests for consulting services received	'16 FQ2	▲	45	40	▲	89	80																						
<b>▼ Learning and Growth</b>																													
<b>▼ Recruit and retain talented human capital</b>																													
Number of Vacancies	'16 FQ2	▼	157	88	▼	273	176																						



**Business Plan Report - Internal Services Department**

Scorecard	Description	Owners
Internal Services Department	<p>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.</p> <p>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.</p> <p>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.</p> <p>Mission: The Internal Services Department provides a wide range of support services to ensure the effective operation of County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices.</p> <p>Vision: Success through collaboration.</p> <p>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</p>	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 FQ2	100	98	2	Marrero, Asael (ISD); Bechtold, Richard (ISD); Smith, Tara C. (ISD)	
Percentage of Customers Satisfied with Business, Graphics, and Printing Services		'16 FQ2	100	100	0	Thompson, Terrence (ISD); Abreu, Edsel (ISD)	
Ratio: Supply Items Delivered VS. Back Ordered		'16 FQ2	45%	15%	-30%	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

**Business Plan Report - Internal Services Department**

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Negotiations Completed		'16 FQ2	12	8	4	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Number of A/E projects advertised		'16 FQ2	19	3	16	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Average calendar days to complete A&E Selection Process		'16 FQ2	183days	180days	-3days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

**A&E Selection Process Time**

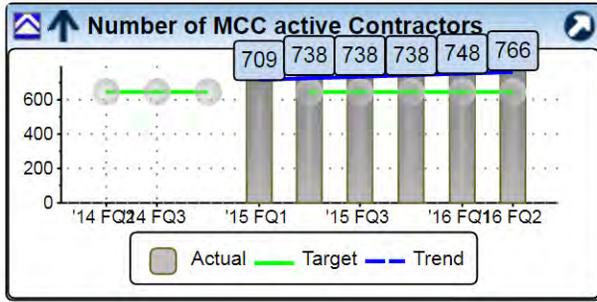
Period	Actual (days)
'14 FQ2	207
'14 FQ3	214
'15 FQ1	178
'15 FQ2	169
'15 FQ3	173
'16 FQ1	183
'16 FQ2	211
'16 FQ2 (Current)	286

A & E Selection Process Time for Design Build Projects		'16 FQ2	199days	200days	-1days	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)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
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
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
Effectively Manage Countywide Capital Improvements		Navarrete, George

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
MCC Contract Process Time		'16 FQ2	102days	120days	18days	Siewnarine, Rossi (ISD)
Number of MCC Change Orders		'16 FQ2	36	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 FQ2	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 FQ2	100%	95%	5%	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Conduct one MCC Contractor Recruitment meeting per Quarter		'16 FQ2	1	1	0	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Number of MCC active Contractors		'16 FQ2	766	645	121	Clark, Veronica (ISD)

Business Plan Report - Internal Services Department



Number of MCC Releases/Work Orders	'16 FQ2	203	n/a	n/a	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
------------------------------------	---------	-----	-----	-----	--

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

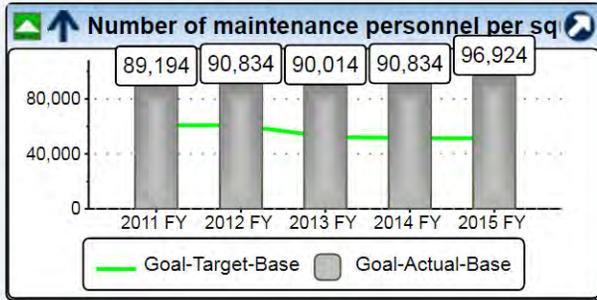
Grandparent Objectives	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD)	This objective can be found in the Materials Management Scorecard.	n/a
GG5 Goods, services and assets that support County operations		Miami-Dade County
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
Satisfied customers (ISD)		Caviglia, Bianca S. (ISD)

Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
Manage ISD Buildings in most cost effective, competitive manner feasible (ISD)		Silva, Juan C. (ISD); Horne, Charlotte (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Wellness Center: Keeping a healthy level of membership to fund initiative	'16 Q1	909	800	109	Caviglia, Bianca S. (ISD); Marin, Elva R. (ISD)
Total Operating Expenses Per Square Foot	2015 FY	8.81	8.81	0.00	Silva, Juan C. (ISD); Shah, Smita (Elections)

**Business Plan Report - Internal Services Department**

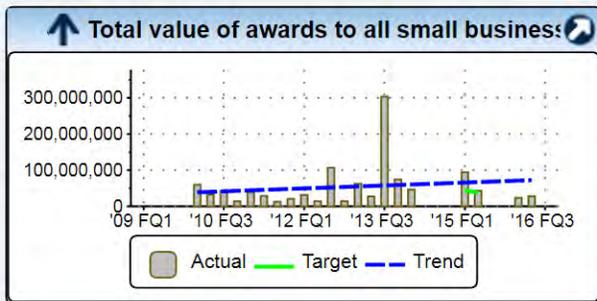
Square footage maintained per maintenance employee		2015 FY	96,924	51,384	45,540	Silva, Juan C. (ISD); Shah, Smita (Elections)
--	--	---------	--------	--------	--------	--



Wellness Center: Provide studio group exercise classes to members on a weekly basis		'16 Q1	19	19	0	Caviglia, Bianca S. (ISD); Marin, Elva R. (ISD); Smith, Tara C. (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); Smith, Tara C. (ISD)

Objective	Description	Owners
Increase contract awards to small business enterprises	Total value of awards to all small business enterprises, the respective industries including A&E, goods and services, and construction. Also the value of awards to CBEs, SBE/Micros and CSBEs. The Business Plan Goals are 10% of A&E and Construction awards for CBEs and CSBEs respectively and 5% of goods and services awards for SBE/Micros.	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
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 FQ2	27,826,185	n/a	n/a	Clark, Veronica (ISD); Johnson, Laurie (ISD)



**Business Plan Report - Internal Services Department**

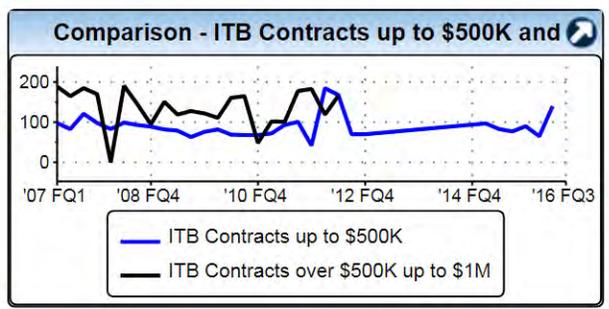
Objective	Description						Owners
Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)	Customize ADA Title II training to ADA Coordinators						Johnson-Wright, Heidi (ISD); Americans with Disabilities Act Coordination
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans	'16 FQ2	2	2	0	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 FQ2	207	186	-21	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
ITB Processing Time for Contracts up to \$500,000	'16 FQ2	140	110	-30	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

**Business Plan Report - Internal Services Department**

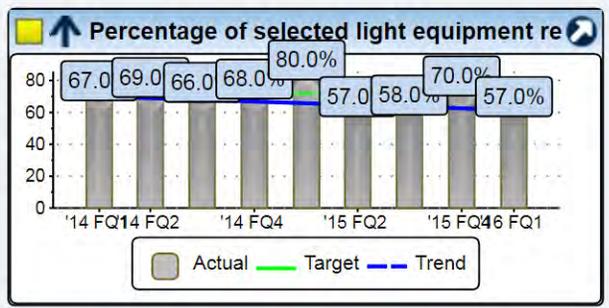
Parent Objectives	Description						Owners
GG5-1 Acquire "best value" goods and services in a timely manner	Miami-Dade County						
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Non-Competitive Contracts	'16 FQ2	15%	17%	2%	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)		

Objective	Description	Owners
Develop and Monitor Performance Standards for Production Employees (ISD-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)

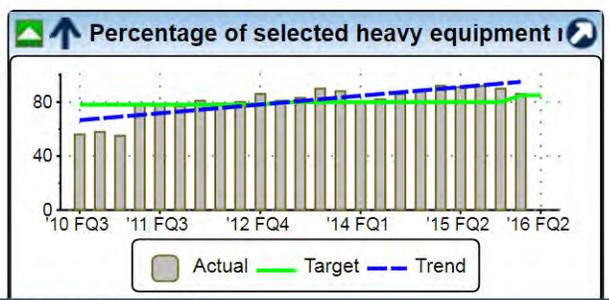
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

Parent Objectives	Description	Owners
Develop and Monitor Performance Standards for Production Employees (ISD)		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%	85%	1%	Ortega, Rosa (ISD); Diaz, Olga (ISD)
--	---------	-----	-----	----	--------------------------------------



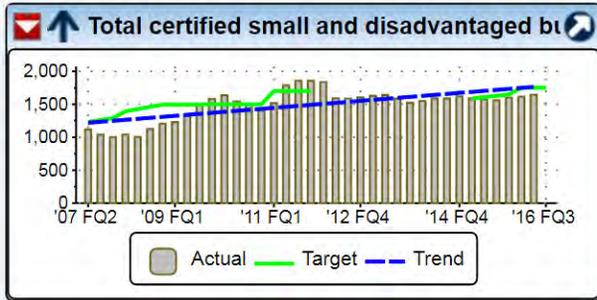
**Business Plan Report - Internal Services Department**

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

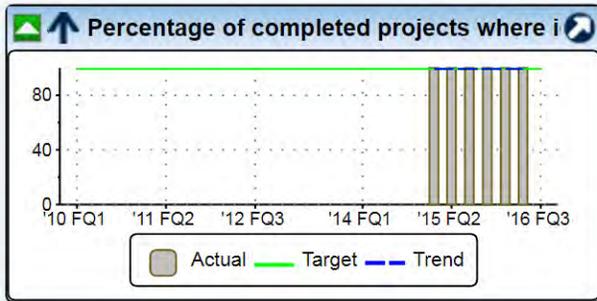
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total certified small and disadvantaged businesses 	'16 FQ2	1,645	1,750	-105	Siewnarine, Rossi (ISD); Thompson, Claudious (ISD)



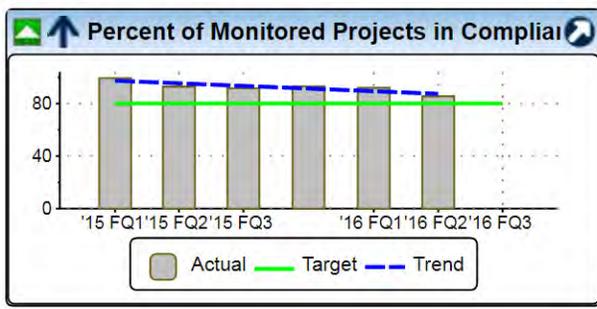
Objective	Description	Owners
Increase Contracting Opportunities for Small Businesses	Part of SBD's mission is to increase contracting opportunities for small business enterprises on County contracts. SBD reviews contracts prior to bidding to identify opportunities for small business and set participation 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

**Business Plan Report - Internal Services Department**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of completed projects where identified small business opportunities were achieved	'16 FQ2	100%	100%	0%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

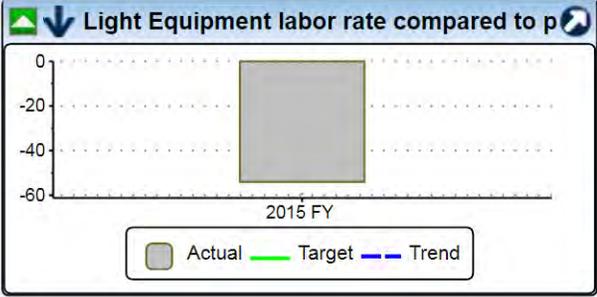
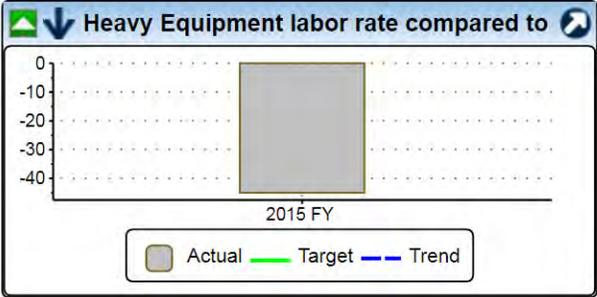
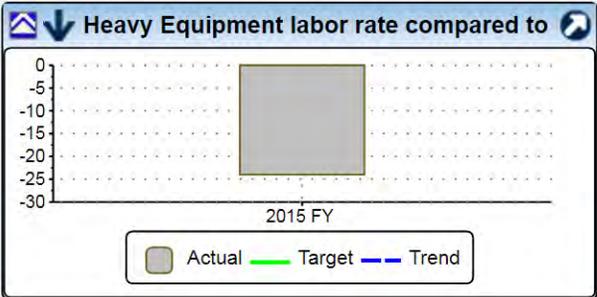


Percent of Monitored Projects in Compliance with Small Business Programs	'16 FQ2	86%	80%	6%	Anderson, Alecia (ISD); Siewnarine, Rossi (ISD)
--	---------	-----	-----	----	---



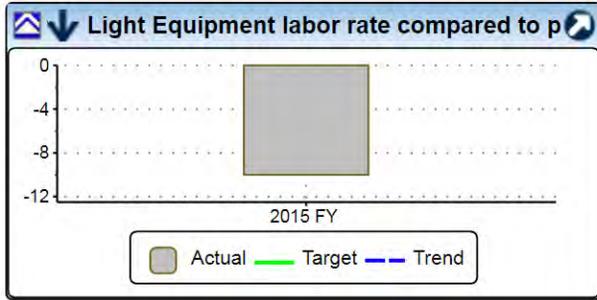
Objective	Description	Owners
Maintain Competitive Rates & Efficient Services (ISD)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Diaz, Olga (ISD); Ortega, Rosa (ISD)
Grandparent Objectives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

Business Plan Report - Internal Services Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Light Equipment labor rate compared to private sector 	2015 FY	-54	-25	-29	29 Ortega, Rosa (ISD)
 <p>The chart displays the labor rate for light equipment compared to the private sector for 2015 FY. The y-axis ranges from 0 to -60. The actual value is -54, which is significantly below the target of -25. The trend line is not visible as there is only one data point.</p>					
Heavy Equipment labor rate compared to private sector 	2015 FY	-45	-35	-10	10 Ortega, Rosa (ISD); Diaz, Olga (ISD)
 <p>The chart displays the labor rate for heavy equipment compared to the private sector for 2015 FY. The y-axis ranges from 0 to -40. The actual value is -45, which is below the target of -35. The trend line is not visible as there is only one data point.</p>					
Heavy Equipment labor rate compared to private sector (based on contract) 	2015 FY	-24	0	-24	24 Ortega, Rosa (ISD); Diaz, Olga (ISD)
 <p>The chart displays the labor rate for heavy equipment compared to the private sector (based on contract) for 2015 FY. The y-axis ranges from 0 to -30. The actual value is -24, which is below the target of 0. The trend line is not visible as there is only one data point.</p>					

**Business Plan Report - Internal Services Department**

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

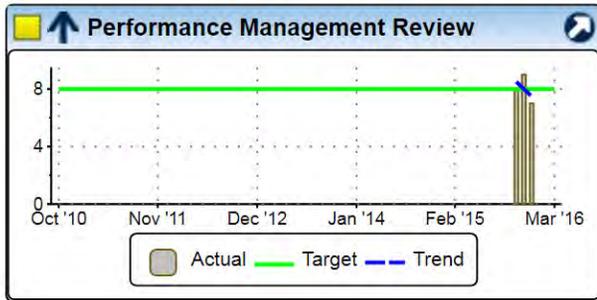


% hours accounted for by individual technician as compared to his/her total hours at the shop  '16 FQ1 93.0% 97.0% -4.0% Diaz, Olga (ISD); Ortega, Rosa (ISD)

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)

**Business Plan Report - Internal Services Department**

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 FH2	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	3	3	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smita (Elections)
Number of Platinum certified LEED buildings managed by ISD		Mar '16	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 FQ2	\$71,756K	\$84,693K	\$12,937K	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)		'16 FQ2	\$17,978K	\$20,351K	\$-2,373K	Abreu, Edsel (ISD)
Expenditure: Court Costs (ISD)		'16 FQ2	\$0K	\$2K	\$-2K	Abreu, Edsel (ISD)
Expenditure: Contractual Services (ISD)		'16 FQ2	\$12,018K	\$12,312K	\$-294K	Abreu, Edsel (ISD)
Expenditure: Other Operating (ISD)		'16 FQ2	\$15,826K	\$21,021K	\$-5,195K	Abreu, Edsel (ISD)
Expenditure: Charges for County Services (ISD)		'16 FQ2	\$6,540K	\$12,412K	\$-5,872K	Abreu, Edsel (ISD)
Expenditure: Debt Service (ISD)		'16 FQ2	\$18,215K	\$9,530K	\$8,685K	Abreu, Edsel (ISD)
Expenditure: Depreciation, Amortization, Depletion (ISD)		'16 FQ3	\$0K	\$0K	\$0K	Abreu, Edsel (ISD)
Expenditure: Distribution of Funds in Trust (ISD)		'16 FQ2	\$112K	\$225K	\$-113K	Abreu, Edsel (ISD)
Expenditure: Grants to Outside Organizations (ISD)		'16 FQ3	\$0K	\$0K	\$0K	Abreu, Edsel (ISD)

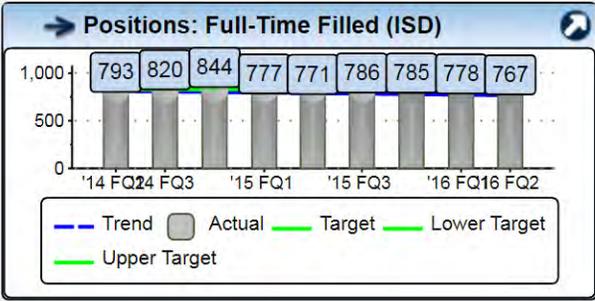
**Business Plan Report - Internal Services Department**

Expenditure: Intradepartmental Transfers (ISD)	▲	'16 FQ2	\$0K	\$0K	\$0K	Abreu, Edsel (ISD)
Expenditure: Transfers Out (ISD)	▲	'16 FQ2	\$0K	\$3,626K	\$-3,626K	Abreu, Edsel (ISD)
Expenditure: Reserves (ISD)	▲	'16 FQ3	\$0K	\$3,576K	\$-3,576K	Abreu, Edsel (ISD)
Expenditure: Capital (ISD)	▲	'16 FQ2	\$1,067K	\$1,638K	\$571K	Abreu, Edsel (ISD)

Revenue: Total (ISD)	▼	'16 FQ2	\$35,159K	\$84,693K	\$-49,534K	Smith, Tara C. (ISD)
----------------------	---	---------	-----------	-----------	------------	----------------------

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge	▼	'16 FQ2	32,357	56,810	-24,453	Abreu, Edsel (ISD)
Revenue: Carryover (ISD)	▼	'16 FQ3	\$0K	\$4,378K	\$-4,378K	Chin Nuke, Joan V. (ISD)
Revenue: General Fund (ISD)	▼	'16 FQ3	\$0K	\$15,046K	\$-15,046K	Abreu, Edsel (ISD)
Revenue: Proprietary (ISD)	▼	'16 FQ2	\$2,802K	\$5,470K	\$-2,668K	Abreu, Edsel (ISD)
Revenue: Federal (ISD)	▲	'16 FQ3	\$0K	\$0K	\$0K	Abreu, Edsel (ISD)
Revenue: State (ISD)	▲	'16 FQ3	\$0K	\$0K	\$0K	Abreu, Edsel (ISD)
Revenue: Interagency/Intradepartmental (ISD)	▼	'16 FQ2	\$0K	\$2,989K	\$-2,989K	Abreu, Edsel (ISD)

Positions: Full-Time Filled (ISD)		'16 FQ2	767	n/a	n/a	Smith, Tara C. (ISD)
-----------------------------------	--	---------	-----	-----	-----	----------------------



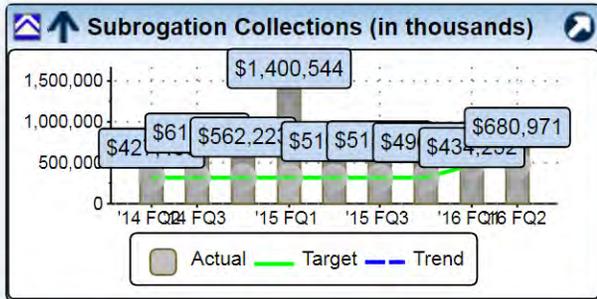
Total Accounts Receivable (ISD)		'16 FQ2	\$8,990,000.0K	n/a	n/a	Perez, Adela; Clark, Tekeia (ISD); Smith, Tara C. (ISD)
---------------------------------	--	---------	----------------	-----	-----	---

Child Measures		Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD)		'16 FQ2	\$1,838,000.0K	n/a	n/a	Perez, Adela; Clark, Tekeia (ISD)
Accounts Receivable: 31-60 days (ISD)	▼	'16 FQ2	\$2,583,000.0K	\$1,300.0K	n/a	Clark, Tekeia (ISD); Perez, Adela
Accounts Receivable: 61-90 days (ISD)		'16 FQ2	\$91,000.0K	n/a	n/a	Clark, Tekeia (ISD); Perez, Adela
Accounts Receivable: 91-120 days (ISD)		'16 FQ2	\$302,000.0K	n/a	n/a	Clark, Tekeia (ISD); Perez, Adela
Accounts Receivable: 121+ days (ISD)		'16 FQ2	\$4,176,000.0K	n/a	n/a	Perez, Adela; Clark, Tekeia (ISD)

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

**Business Plan Report - Internal Services Department**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Subrogation Collections 	'16 FQ2	\$680,971	\$475,000	\$205,971	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 FQ2	3,200	3,000	-200	Valdes, Carrie; Clodfelter, Belkis (ISD); Najarro, Salvador (ISD)
---	---------	-------	-------	------	---

Objective	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD)	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)	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)

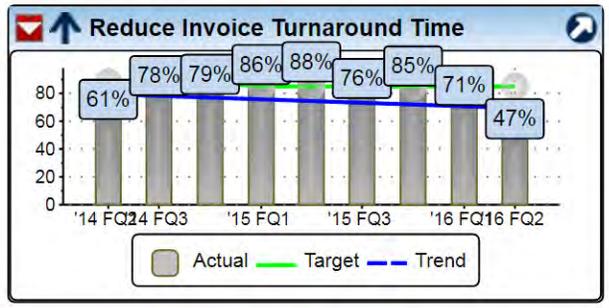
Objective	Description	Owners
Accounting compliance with financial laws and generally accepted accounting principles (ISD)	This objective is linked with Administrative Services Scorecard	n/a

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

**Business Plan Report - Internal Services Department**

Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

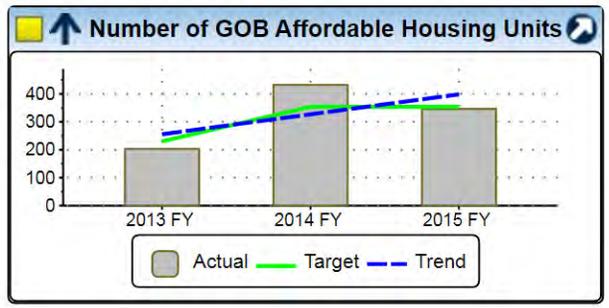
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Prior Year Open Receivables Collected	'16 FQ2	1.00%	20.00%	-19.00%	Clark, Tekeia (ISD); Perez, Adela
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'16 FQ2	47%	85%	-38%	Clark, Tekeia (ISD); Perez, Adela



**Internal**

Objective	Description	Owners
Manage real estate transactions	Increase overall customer satisfaction by minimizing the amount of time necessary for ISD 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	346	354	-8	Marin, Elva R. (ISD)



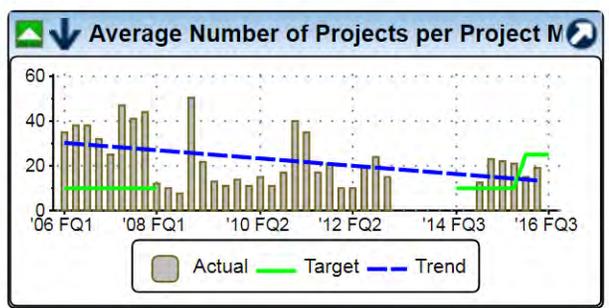
**Business Plan Report - Internal Services Department**

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

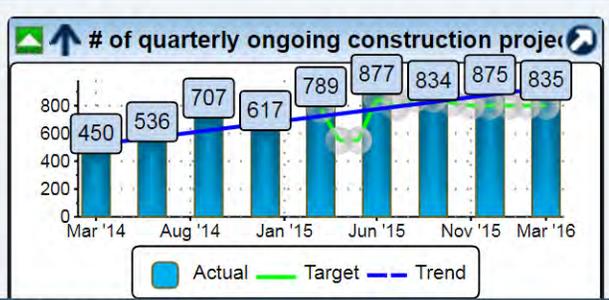
Parent Objectives	Description	Owners
zz_2003_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Admin, Admin

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Workload per Project Manager	'16 FQ2	44 (19 / 43)	20	24	Shivbaran, Sunil D. (ISD); Jardine, Etta A. (ISD); Bechtold, Richard (ISD)
Average Number of Projects per Project Manager in Design and Construction Services (DCS)	'16 FQ2	19	25	6	Bechtold, Richard (ISD); Shivbaran, Sunil D. (ISD); Smith, Tara C. (ISD)



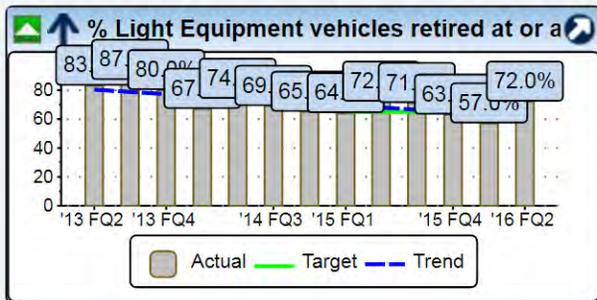
Objective	Description	Owners
Ensure High Quality Construction Management		Jardine, Etta A. (ISD); Castellanos, Ruth (Vizcaya); Bechtold, Richard (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Quarterly active construction projects	Mar '16	835	800	35	Jardine, Etta A. (ISD); Shivbaran, Sunil D. (ISD); Bechtold, Richard (ISD)

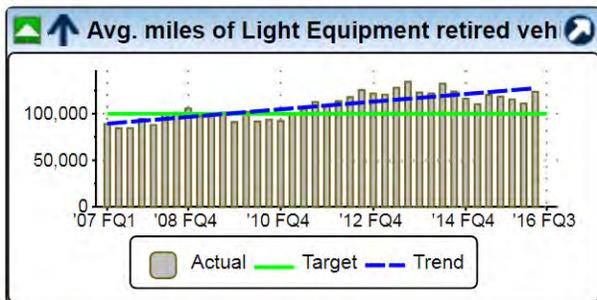


Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD)		Diaz, Olga (ISD); Ortega, Rosa (ISD)
Grandparent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
Accounting compliance with financial laws and generally accepted accounting principles (ISD)	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 FQ2	72.0%	65.0%	7.0%	Ortega, Rosa (ISD); Davis, Jacqueline (ISD); Diaz, Olga (ISD)



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Avg. miles of Light Equipment retired vehicles	'16 FQ2	123,565.00miles	100,000.00miles	n/a	Ortega, Rosa (ISD); Davis, Jacqueline (ISD); Diaz, Olga (ISD)



**Business Plan Report - Internal Services Department**

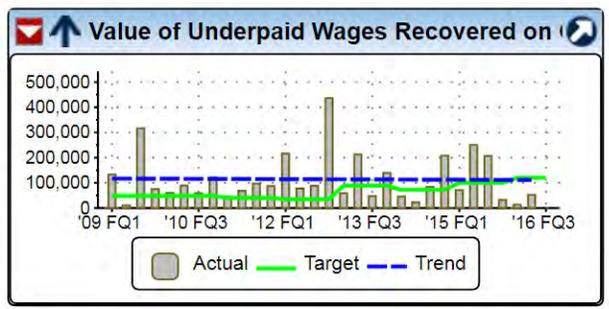
Objective	Description	Owners
Increase number of businesses complying with Responsible and Living Wage requirements	The County's Responsible and Living Wage Ordinances are Miami-Dade County's commitment to the local workers that provide services on its construction and service contracts to ensure that 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 FQ2	\$365,906	\$172,542	\$193,364	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

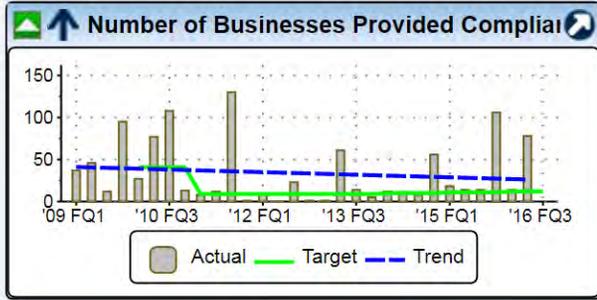
Child Measures		Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Identified		'16 FQ2	\$365,906	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Identified		'16 FQ2	\$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Wages Recovered on County Contracts		'16 FQ2	\$52,648	\$120,188	\$-67,540	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



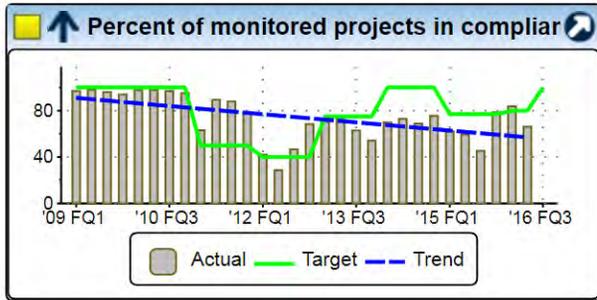
Child Measures		Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Recovered		'16 FQ2	\$52,648	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Recovered		'16 FQ2	\$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

**Business Plan Report - Internal Services Department**

Number of Businesses Provided Compliance Training for Responsible or Living Wages ▲ '16 FQ2 78 12 66 Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Percent of monitored projects in compliance with Living and Responsible Wages ■ '16 FQ2 66% 80% -14% 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 <span style="color: red;">▼</span>	'16 FQ2	\$379,049	\$450,000	\$-70,951	Thompson, Terrence (ISD)
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 FQ2	0% (0 / 69)	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)			

**Business Plan Report - Internal Services Department**

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
Number of Active Contracts 	2015 FY	913	1,250	-337	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



Solicitations Advertised	'16 FQ2	29	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
--------------------------	---------	----	-----	-----	--

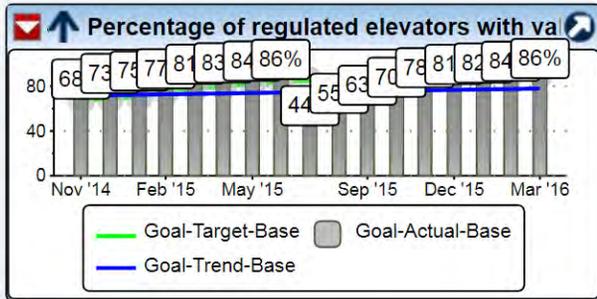
Objective	Description	Owners
Increase percentage of equipment with valid Certificates of Operation (ISD)	Increase percentage of regulated elevator equipment with valid Certificates of Operation, primarily by encouraging voluntary compliance with the State Elevator Code. Increase outreach to industry, 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)

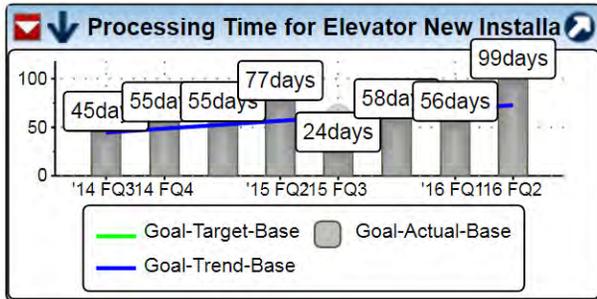
**Business Plan Report - Internal Services Department**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of regulated elevators with valid current Certificates of Operation <span style="color:red">▼</span>	Mar '16	86% (9,398 / 10,871)	91%	-5%	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	Mar '16	10,871	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Certificates of Operation issued for elevator equipment, Year-to-Date	Mar '16	9,398	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)

Processing Time for Elevator New Installation Permits <span style="color:red">▼</span>	'16 FQ2	99days	60days	-39days	Chavez, Michael (ISD); Shah, Smita (ISD)
--	---------	--------	--------	---------	--



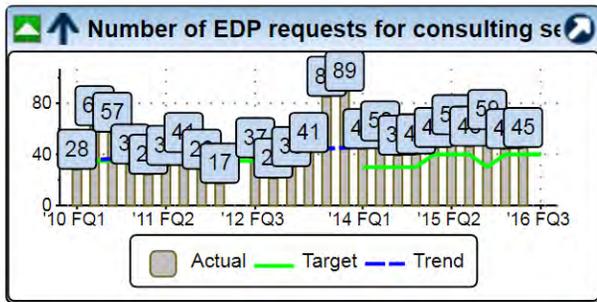
Objective	Description	Owners
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Increase participation in the EDP by user departments and professional consultants	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)
Grandparent Objectives	Description	Owners
zz_2003_Create a more business-friendly 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

**Business Plan Report - Internal Services Department**

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 process EDP Professional Service Agreements	'16 FQ2	3days	8days	5days	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)
Provide Periodic Workshop and/or Training Sessions to Customers about EDP	'16 FQ2	1	1	0	Siewnarine, Rossi (ISD); Abreu, Edsel (ISD)
On-time percentage for the process of completed EDP requests within 3 working days	'16 FQ2	95%	95%	0%	Siewnarine, Rossi (ISD)
Number of EDP requests for consulting services received	'16 FQ2	45	40	5	Siewnarine, Rossi (ISD)



**Learning and Growth**

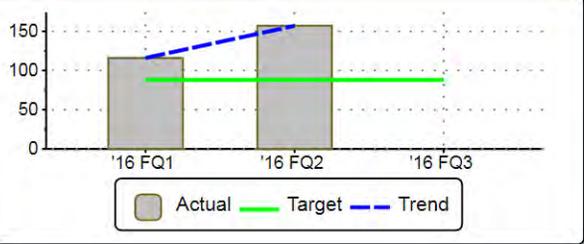
Objective	Description	Owners
Recruit and retain talented human capital	In order to provide seamless top-quality services to customers, it is critical that ISD maintain a consistent and robust workforce with high levels of expertise and institutional knowledge to meet operational and customer demands. 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)

Business Plan Report - Internal Services Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Vacancies 	'16 FQ2	157	88	-69	Abreu, Edsel (ISD); Caviglia, Bianca S. (ISD)

  **Number of Vacancies** 



Period	Actual	Target	Trend
'16 FQ1	~115	88	~115
'16 FQ2	157	88	157
'16 FQ3	88	88	-