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 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 FQ2	▲	100	98	▼	95	98
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'16 FQ3	▲	100	100	▲	100	100
Ratio: Supply Items Delivered VS. Back Ordered	'16 FQ3	▼	33%	15%		n/a	n/a
Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)							
Number of Negotiations Completed	'16 FQ3	▲	12	8	▲	32	24
Number of A/E projects advertised	'16 FQ3	▲	13	3	▲	37	9
Average calendar days to complete A&E Selection Process	'16 FQ3	◇	138days	180days	▲	177days	180days
A & E Selection Process Time for Design Build Projects	'16 FQ3	■	221days	200days	◇	140days	200days
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)							
MCC Contract Process Time	'16 FQ3	▲	77days	120days	▲	82days	120days
Number of MCC Change Orders	'16 FQ3		53	n/a		130	n/a
Turn-around time for the review process of new MCC RPQ's within 3 working days	'16 FQ3	▲	100%	95%	▲	100%	95%
Turn-around time for the review process of MCC awards/change orders within 3 working days	'16 FQ3	▲	100%	95%	▲	100%	95%
Conduct one MCC Contractor Recruitment meeting per Quarter	'16 FQ3	▲	1	1	▲	3	3
Number of MCC active Contractors	'16 FQ3	◇	776	645	◇	776	645
Number of MCC Releases/Work Orders	'16 FQ3		159	n/a		508	n/a

Provide well-maintained facilities (ISD)							
Wellness Center: Keeping a healthy level of membership to fund initiative	'16 Q2		n/a	800		n/a	n/a
Total Operating Expenses Per Square Foot	2015 FY	▲	8.81	8.81	▲	8.81	8.81
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	'16 H1	▼	0	2,500		n/a	n/a
Increase contract awards to small business enterprises							
Total value of awards to all small business enterprises	'16 FQ3		58,930,211	n/a		110,243,563	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 FQ3	▲	2	2	▲	10	6
Streamlined and Responsive Process (ISD-PM)							
RFP Processing Time for Contracts up to $500,000	'16 FQ3	▲	149	186	■	188	186
ITB Processing Time for Contracts up to $500,000	'16 FQ3	■	118	110	▲	108	110
Increase full and open competition (ISD-PM)							
Non-Competitive Contracts	'16 FQ3	▲	14%	17%	■	17%	17%
Develop and Monitor Performance Standards for Production Employees (ISD-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%	85%	▲	86%	85%
Increase and retain the number of businesses participating in the County's small business programs							
Total certified small and disadvantaged businesses	'16 FQ3	▼	1,665	1,750	▼	1,642	1,750
Increase Contracting Opportunities for Small Businesses							
Percentage of completed projects where identified small business opportunities were achieved	'16 FQ3	▼	99%	100%	▼	100%	100%
Percent of Monitored Projects in Compliance with Small Business Programs	'16 FQ3	▲	94%	80%	▲	90%	80%
Maintain Competitive Rates & Efficient Services (ISD)							
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 FH2	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	
Number of Platinum certified LEED buildings managed by ISD	Mar '16	n/a	n/a	n/a	n/a	
Financial						
Meet Budget Targets (ISD)						
Expen: Total (ISD)	'16 FQ3	$65,229K	$84,693K	$190,715K	$254,079K	
Revenue: Total (ISD)	'16 FQ3	$139,757K	$84,693K	$252,478K	$254,079K	
Positions: Full-Time Filled (ISD)	'16 FQ3	798	n/a	n/a	n/a	
Total Accounts Receivable (ISD)	'16 FQ3	$10,614,316.8K	n/a	n/a	n/a	
Sound asset management and financial investment strategies - ISD						
Subrogation Collections	'16 FQ3	$535,039	$475,000	$1,650,262	$1,425,000	
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'16 FQ3	4,200	3,000	n/a	n/a	
Business Services Sound Asset Management and Financial Investment Strategies (ISD)						
Accounting compliance with financial laws and generally accepted accounting principles (ISD)						
Prior Year Open Receivables Collected	'16 FQ3	2.00%	20.00%	46.00%	60.00%	
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'16 FQ3	41%	85%	53%	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	346	354	n/a	n/a	
Value of Surplus Property Sold (in thousands)	2015 FY	1,758,000	1,000,000	n/a	n/a	
Effectively Manage Countywide Capital Improvements						
Average Workload per Project Manager	'16 FQ3	44 (19 / 43)	20	n/a	n/a	
Average Number of Projects per Project Manager in Design and Construction Services (DCS)	'16 FQ3	19	25	18	25	
Ensure High Quality Construction Management						
# of Quarterly active construction projects	Jun '16	825	800	n/a	2,400	
Lowering capital costs through vehicle lifecycle extension (ISD)						
% Light Equipment vehicles retired at or above 100,000 miles	'16 FQ3	68.0%	65.0%	65.7%	65.0%	
Avg. miles of Light Equipment retired vehicles	'16 FQ3	108,139.00miles	100,000.00miles	114,214.67miles	100,000.00miles	
Increase number of businesses complying with Responsible and Living Wage requirements						
Value of Underpaid Wages Identified on County Contracts	'16 FQ3	$566,643	$172,542	$962,273	$517,626	
Value of Underpaid Wages Recovered on County Contracts	'16 FQ3	$96,677	$120,188	$163,234	$360,563	

Number of Businesses Provided Compliance Training for Responsible or Living Wages	'16 FQ3	▲	13	12	▲	105	36
Percent of monitored projects in compliance with Living and Responsible Wages	'16 FQ3	▼	45%	100%	▼	65%	87%
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring							
Average End of Quarter Monetary Value of Inventory	'16 FQ3	▲	$491,675	$450,000	▼	$1,245,805	$1,270,000
Bid Protests (ISD-PM)							
Percent of Contracts Protested	'16 FQ3		0% (0 / 76)	n/a		0% (0 / 209)	n/a
Procurement Activities (ISD-PM)							
Number of Active Contracts	2015 FY	▼	913	1,250	▼	913	1,250
Solicitations Advertised	'16 FQ3		39	n/a		98	n/a
Increase percentage of equipment with valid Certificates of Operation (ISD)							
Percentage of regulated elevators with valid current Certificates of Operation	Jul '16	▼	89% (9,770 / 10,932)	91%	▼	84% (91,139 / 108,777)	91%
Processing Time for Elevator New Installation Permits	'16 FQ3	▼	69days	60days	▼	75days	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 process EDP Professional Service Agreements	'16 FQ3	▼	10days	8days	▲	8days	8days
Provide Periodic Workshop and/or Training Sessions to Customers about EDP	'16 FQ3	▲	1	1	▲	3	3
On-time percentage for the process of completed EDP requests within 3 working days	'16 FQ3	▲	95%	95%	▲	95%	95%
Number of EDP requests for consulting services received	'16 FQ3	▲	67	40	▲	156	120
Learning and Growth							
Recruit and retain talented human capital							
Number of Vacancies	'16 FQ3	▼	113	88	▼	386	264

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 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 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)

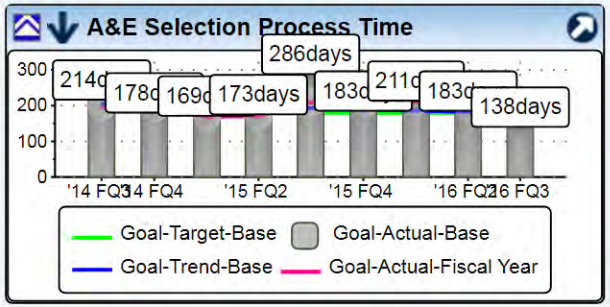
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Improve customer satisfaction with Work Orders and Service Tickets	▲	'16 FQ2	100	98	2	Marrero, Asael (ISD); Bechtold, Richard (ISD); Smith, Tara C. (ISD)
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	▲	'16 FQ3	100	100	0	Thompson, Terrence (ISD); Abreu, Edsel (ISD)
Ratio: Supply Items Delivered VS. Back Ordered	▼	'16 FQ3	33%	15%	-18%	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 (MDPR)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Negotiations Completed		'16 FQ3	12	8	4	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Number of A/E projects advertised		'16 FQ3	13	3	10	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Average calendar days to complete A&E Selection Process		'16 FQ3	138days	180days	42days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



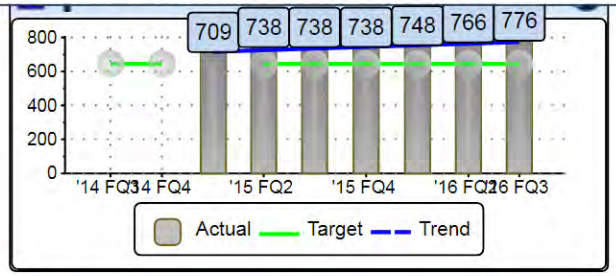
A & E Selection Process Time for Design Build Projects		'16 FQ3	221days	200days	21days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

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 (MDPR)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
MCC Contract Process Time		'16 FQ3	77days	120days	43days	Siewnarine, Rossi (ISD)
Number of MCC Change Orders		'16 FQ3	53	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 FQ3	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 FQ3	100%	95%	5%	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Conduct one MCC Contractor Recruitment meeting per Quarter		'16 FQ3	1	1	0	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Number of MCC active Contractors		'16 FQ3	776	645	131	Clark, Veronica (ISD)



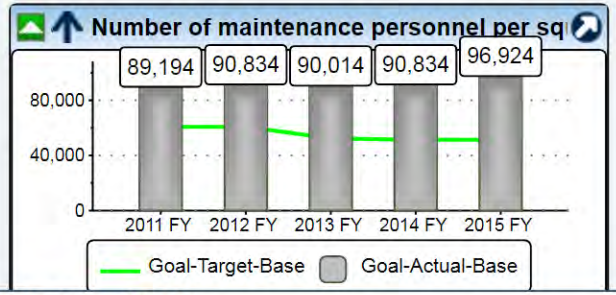
Number of MCC Releases/Work Orders	'16 FQ3	159	n/a	n/a	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)

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 Q2	n/a	800	n/a	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)
Square footage maintained per maintenance employee		2015 FY	96,924	51,384	45,540	Silva, Juan C. (ISD); Shah, Smita (Elections)



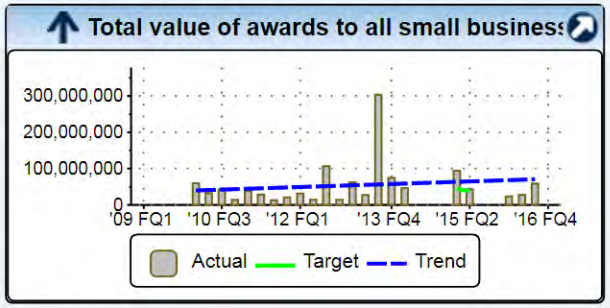
Wellness Center: Provide studio group exercise classes to members on a weekly basis		'16 Q1	19	19	0	Caviglia, Bianca S. (ISD); Marin, Elva R. (ISD); Smith, Tara C. (ISD)
Wellness Center: Achieve good attendance level to the bi-annual Wellness Fairs		'16 H1	0	2,500	-2,500	Caviglia, Bianca S. (ISD); Smith, 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 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 FQ3	58,930,211	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 FQ3	2	2	0	Johnson-Wright, Heidi (ISD); Abreu, Edsel (ISD); Alorda, Skarlex (ISD)

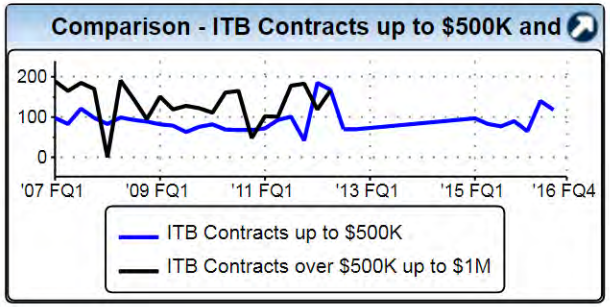
Objective	Description	Owners
Streamlined and Responsive Process (ISD-PM)		Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

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 FQ3	149	186	37	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
ITB Processing Time for Contracts up to $500,000		'16 FQ3	118	110	-8	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

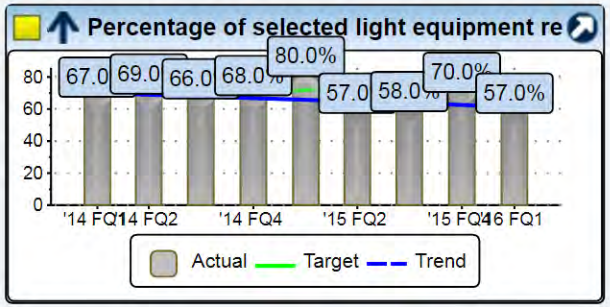
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Non-Competitive Contracts		'16 FQ3	14%	17%	3%	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

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)

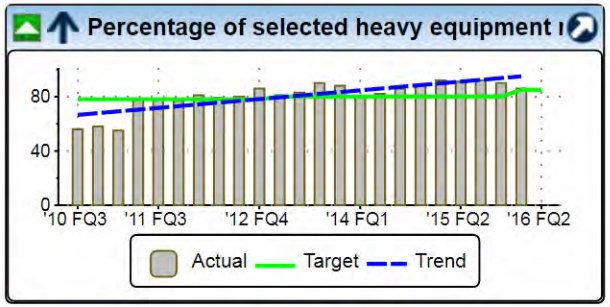
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

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)



Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of selected heavy equipment repairs that surpass industry standards		'16 FQ1	86%	85%	1%	Ortega, Rosa (ISD); Diaz, Olga (ISD)



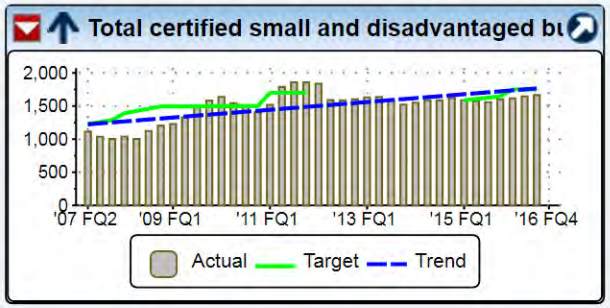
Objective	Description	Owners
Increase and retain the number of businesses participating in the County's small business programs	SBD maintains its focus and efforts to increase the number of certified small and emerging businesses that are available to compete for Miami- Dade County contracts. Through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

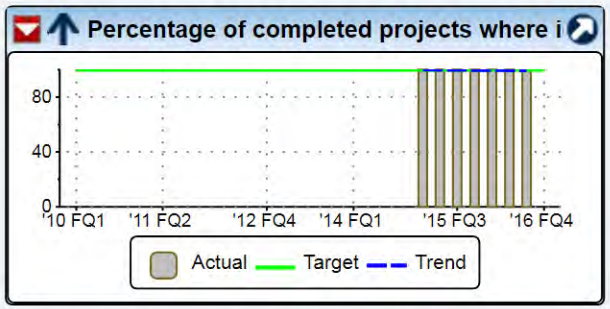
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total certified small and disadvantaged		'16 FQ3	1,665	1,750	-85	Siewnarine, Rossi (ISD);

businesses					Thompson, Claudious (ISD)

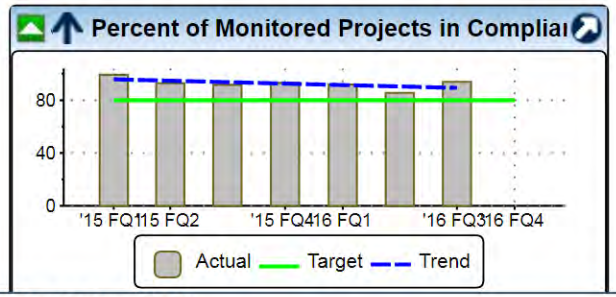


Objective	Description	Owners
Increase Contracting Opportunities for Small Businesses	Part of SBD's mission is to increase contracting opportunities for small business enterprises on County contracts. SBD reviews contracts prior to bidding to identify opportunities for small business and set participation 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 FQ3	99%	100%	-1%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Percent of Monitored Projects in Compliance with Small Business Programs			'16 FQ3	94%	80%	14%	Anderson, Alecia (ISD); Siewnarine, Rossi (ISD)

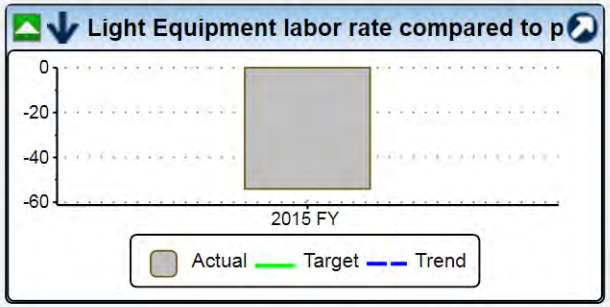


Objective	Description	Owners
Maintain Competitive Rates & Efficient Services (ISD)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Diaz, Olga (ISD); Ortega, Rosa (ISD)

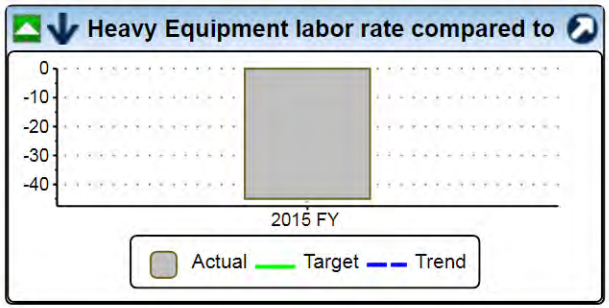
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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

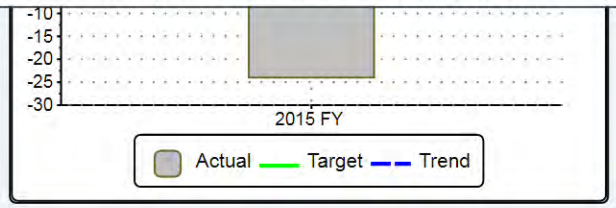
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Light Equipment labor rate compared to private sector			2015 FY	-54	-25	29	Ortega, Rosa (ISD)



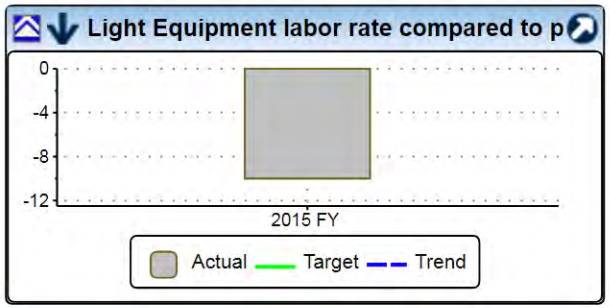
Heavy Equipment labor rate compared to private sector			2015 FY	-45	-35	10	Ortega, Rosa (ISD); Diaz, Olga (ISD)



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)

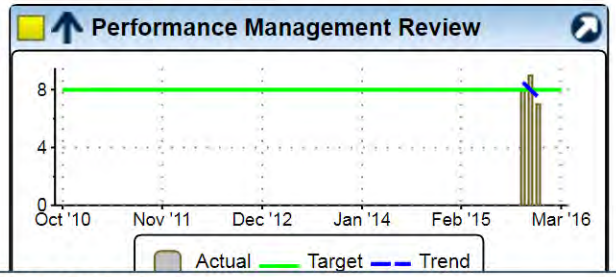


% hours accounted for by individual technician as compared to his/her total hours at the shop		'16 FQ1	93.0%	97.0%	-4.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)

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 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 FQ3	$65,229K	$84,693K	$19,464K	Smith, Tara C. (ISD)

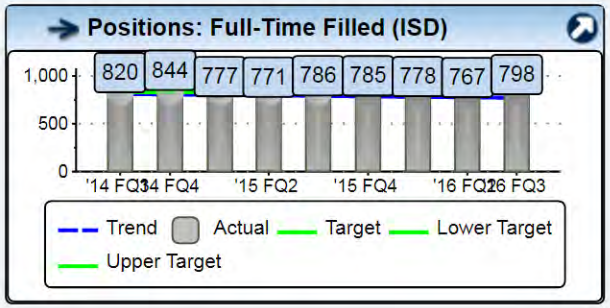
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)	▲	'16 FQ3	$18,498K	$20,351K	$-1,853K	Abreu, Edsel (ISD)
Expenditure: Court Costs (ISD)	▲	'16 FQ3	$0K	$2K	$-2K	Abreu, Edsel (ISD)
Expenditure: Contractual Services (ISD)	▲	'16 FQ3	$11,084K	$12,312K	$-1,228K	Abreu, Edsel (ISD)
Expenditure: Other Operating (ISD)	▲	'16 FQ3	$19,866K	$21,021K	$-1,155K	Abreu, Edsel (ISD)
Expenditure: Charges for County Services (ISD)	▼	'16 FQ3	$14,466K	$12,412K	$2,054K	Abreu, Edsel (ISD)
Expenditure: Debt Service (ISD)	▲	'16 FQ3	$1,122K	$9,530K	$-8,408K	Abreu, Edsel (ISD)

Expenditure: Depreciation, Amortization, Depletion (ISD)	▲	'16 FQ3	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Distribution of Funds in Trust (ISD)	▲	'16 FQ3	$7K	$225K	$-218K	Abreu, Edsel (ISD)
Expenditure: Grants to Outside Organizations (ISD)	▲	'16 FQ3	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Intradepartmental Transfers (ISD)	▲	'16 FQ3	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Transfers Out (ISD)	▲	'16 FQ3	$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 FQ3	$186K	$1,638K	$1,452K	Abreu, Edsel (ISD)

Revenue: Total (ISD)	▲	'16 FQ3	$139,757K	$84,693K	$55,064K	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge	▲	'16 FQ3	67,725	56,810	10,915	Abreu, Edsel (ISD)
Revenue: Carryover (ISD)	▼	'16 FQ3	$625K	$4,378K	$-3,753K	Chin Nuke, Joan V. (ISD)
Revenue: General Fund (ISD)	▼	'16 FQ3	$0K	$15,046K	$-15,046K	Abreu, Edsel (ISD)
Revenue: Proprietary (ISD)	▼	'16 FQ3	$3,682K	$5,470K	$-1,788K	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 FQ3	$67,725K	$2,989K	$64,736K	Abreu, Edsel (ISD)

Positions: Full-Time Filled (ISD)		'16 FQ3	798	n/a	n/a	Smith, Tara C. (ISD)



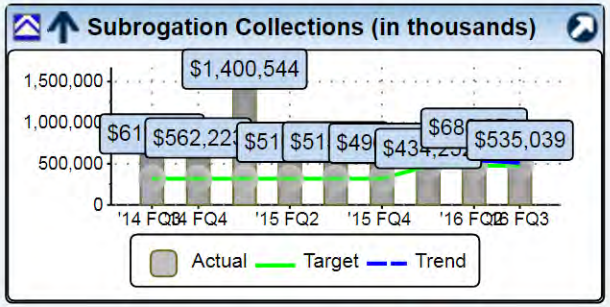
Total Accounts Receivable (ISD)		'16 FQ3	$10,614,316.8K	n/a	n/a	Perez, Adela; Clark, Tekeia (ISD); Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD)		'16 FQ3	$2,503,400.0K	n/a	n/a	Perez, Adela; Clark, Tekeia (ISD)
Accounts Receivable: 31-60 days (ISD)	▼	'16 FQ3	$1,837,700.0K	$1,300.0K	n/a	Clark, Tekeia (ISD); Perez, Adela
Accounts Receivable: 61-90 days (ISD)		'16 FQ3	$77,116.8K	n/a	n/a	Clark, Tekeia (ISD); Perez, Adela
Accounts Receivable: 91-120 days (ISD)		'16 FQ3	$1,789,700.0K	n/a	n/a	Clark, Tekeia (ISD); Perez, Adela
Accounts Receivable: 121+ days (ISD)		'16 FQ3	$4,406,400.0K	n/a	n/a	Perez, Adela; Clark, Tekeia (ISD)

Objective	Description	Owners

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Subrogation Collections		'16 FQ3	$535,039	$475,000	$60,039	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 FQ3	4,200	3,000	-1,200	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

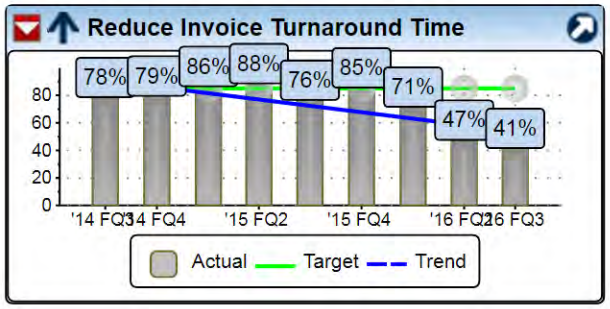
Parent Objectives	Description	Owners
ED3-2 Support international banking and other financial services		Miami-Dade County
GG4-1 Provide sound financial and risk management		Miami-Dade County
Maintain Competitive Rates & Efficient Services (ISD)	This objective will include measures that will ensure that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

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

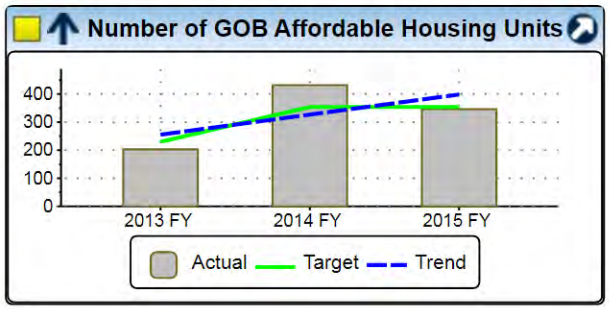
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Prior Year Open Receivables Collected		'16 FQ3	2.00%	20.00%	-18.00%	Clark, Tekeia (ISD); Perez, Adela
Percentage of Invoices Processed Within 30 Calendar Days of Receipt		'16 FQ3	41%	85%	-44%	Clark, Tekeia (ISD); Perez, Adela



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)

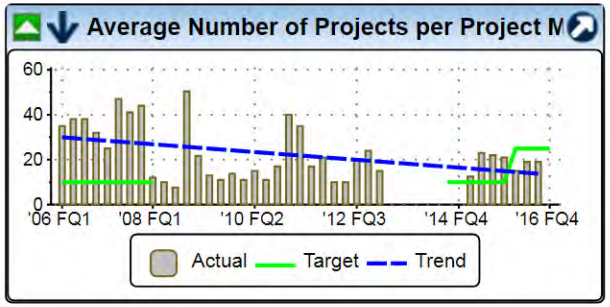


Value of Surplus Property Sold (in thousands)		2015 FY	1,758,000	1,000,000	758,000	Marin, Elva R. (ISD)

Objective	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George (MDPR)

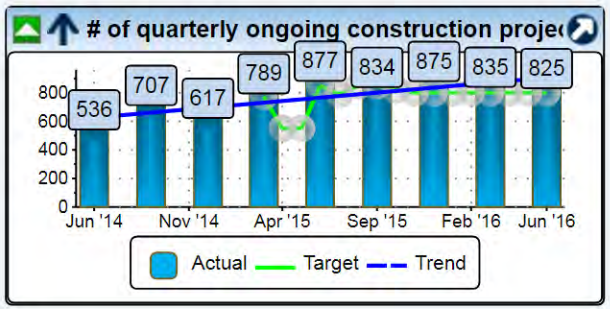
Parent Objectives	Description	Owners
zz_2003_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Admin, Admin

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average Workload per Project Manager		'16 FQ3	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 FQ3	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		Jun '16	825	800	25	Jardine, Etta A. (ISD); Shivbaran, Sunil D. (ISD); Bechtold, Richard (ISD)

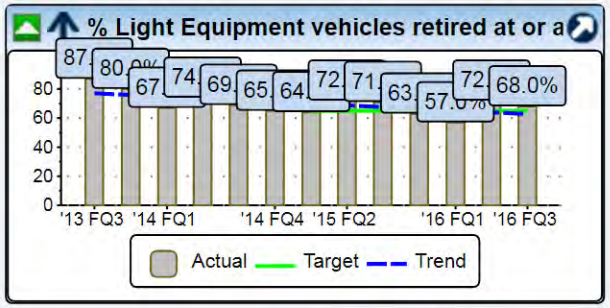


Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

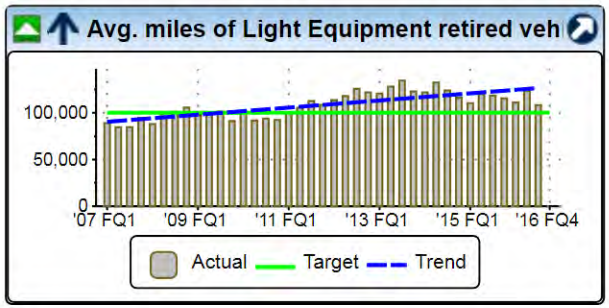
Grandparent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

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 FQ3	68.0%	65.0%	3.0%	Ortega, Rosa (ISD); Davis, Jacquelene (ISD); Diaz, Olga (ISD)



Avg. miles of Light Equipment retired vehicles			'16 FQ3	108,139.00miles	100,000.00miles	n/a	Ortega, Rosa (ISD); Davis, Jacquelene (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)

on taxpayer funded healthcare and social service while simultaneously increasing their dignity and economic security.

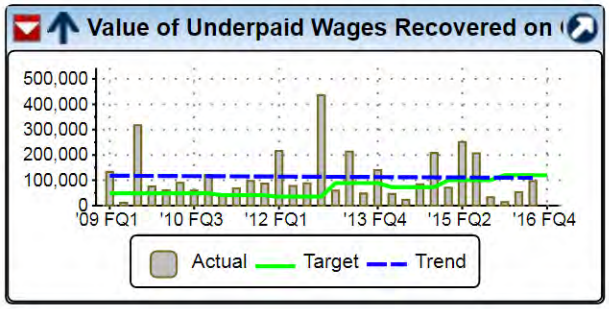
Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County

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 FQ3	$566,643	$172,542	$394,101	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Identified	'16 FQ3	$564,165	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Identified	'16 FQ3	$2,478	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

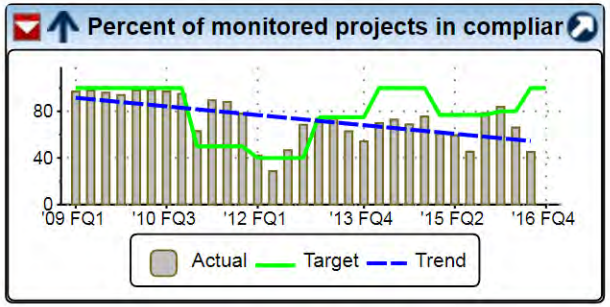
Value of Underpaid Wages Recovered on County Contracts	▼	'16 FQ3	$96,677	$120,188	$-23,511	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Recovered	'16 FQ3	$96,677	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Recovered	'16 FQ3	$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

Number of Businesses Provided Compliance Training for Responsible or Living Wages	▲	'16 FQ3	13	12	1	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

Percent of monitored projects in compliance with Living and Responsible Wages		'16 FQ3	45%	100%	-55%	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		'16 FQ3	$491,675	$450,000	$41,675	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 FQ3	0% (0/76)	n/a	n/a	Singer, Miriam; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

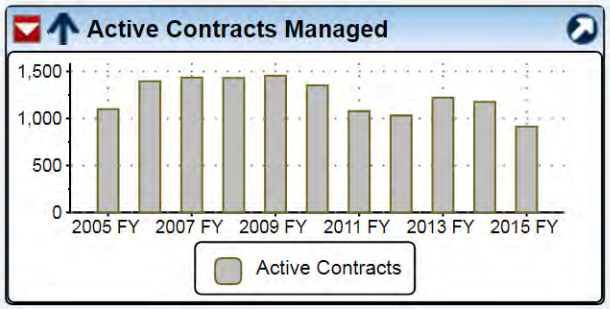
Objective	Description	Owners
Procurement Activities (ISD-PM)		Campbell, Kyndal (ISD); Roundtree, Amos; Singer, Miriam; Fulton, Jocelyn (ISD)

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

Fulton, Jocelyn (ISD)



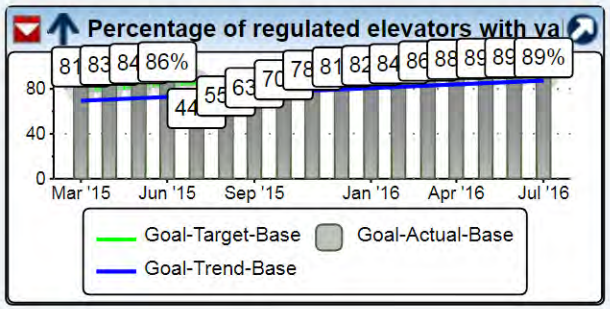
Solicitations Advertised	'16 FQ3	39	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

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

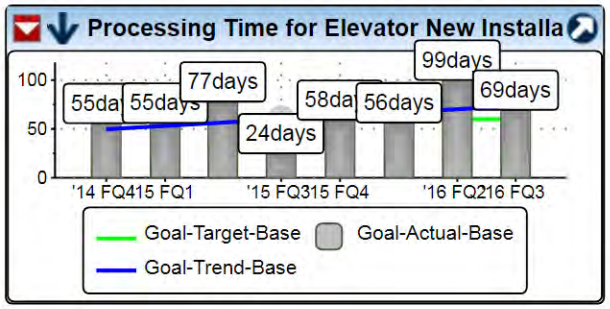
Parent Objectives	Description	Owners
NI4-1 Ensure buildings are safer		Miami-Dade County
Resident and business voluntary compliance with county codes		Horne, Charlotte (ISD); Chavez, Michael (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of regulated elevators with valid current Certificates of Operation		Jul '16	89% (9,770 / 10,932)	91%	-2%	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		Jul '16	10,932	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)

Certificates of Operation issued for elevator equipment, Year-to-Date		Jul '16	9,770	n/a	n/a Horne, Charlotte (ISD); Chavez, Michael (ISD)
Processing Time for Elevator New Installation Permits		'16 FQ3	69days	60days	-9days Chavez, Michael (ISD); Shah, Smita (ISD)



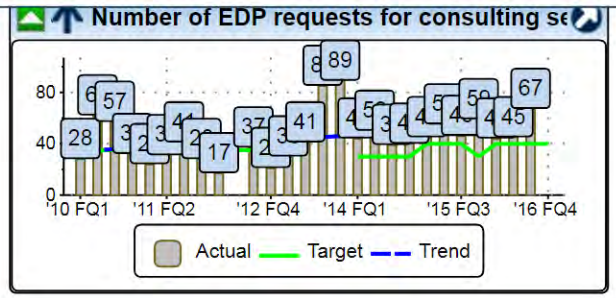
Objective	Description	Owners
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Increase participation in the EDP by user departments and professional consultants	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)

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

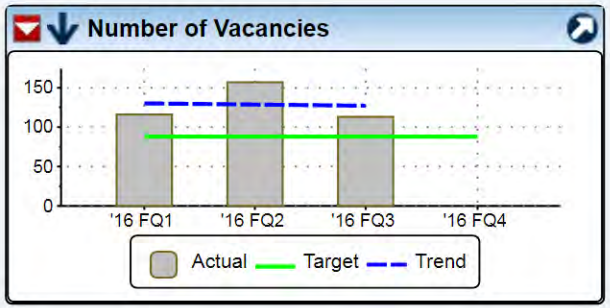
Parent Objectives	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George (MDPR)
zz_2003_Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Customer-friendly environment for regulated businesses 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 FQ3	10days	8days	-2days	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)
Provide Periodic Workshop and/or Training Sessions to Customers about EDP		'16 FQ3	1	1	0	Siewnarine, Rossi (ISD); Abreu, Edsel (ISD)
On-time percentage for the process of completed EDP requests within 3 working days		'16 FQ3	95%	95%	0%	Siewnarine, Rossi (ISD)
Number of EDP requests for consulting services received		'16 FQ3	67	40	27	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 FQ3	113	88	-25	Abreu, Edsel (ISD); Caviglia, Bianca S. (ISD)