

Internal Services Department Rates

ISD Insurance Rates

ISD Insurance Rates and Allocations (several subobjects)

Operating insurance coverage, including workers' compensation (01115), general liability (23210), auto liability (26065), police professional (23230) and property insurance (23410) are provided through the Internal Services Department (ISD). Departments that purchase insurance or participate in self-insurance programs will receive individual estimated costs for FY 2019-20.

The total allocation charges are based upon historical claims activities, operational exposures and anticipated future liabilities. In the FY 2019-20 budget, allocations to specific departments/agencies will be based on an established underwriting methodology. This underwriting methodology is exposure-based, and uses a weighted system set on solid underwriting principles. The allocation underwriting based exposures are as follows:

Workers compensation based on payroll, and Long Term Liability Fund Reserve¹

General liability based on BCC approved FY 2018-19 operating budget²

Auto liability based on vehicle count, modified by type of equipment^{2 3}

¹ Due to recommendations of the County's external auditors and actuaries retained by the County and also actuaries retained by the auditor, the County will be establishing a special fund reserve to reduce the workers' compensation long term debt. Please Note: The Worker's Compensation allocations will be based on the Countywide underwriting formula.

² Water and Sewer, Transportation and Public Works (Transit Portion), Public Housing and Community Development, and Aviation Departments will be charged on Actual cost and the administrative charge of 1.5 percent will be charged based on prior year liability expenses.

³ Vehicles are defined as equipment that traverse roadways and are subject to registration (tag) with the Florida Department of Transportation.

For budget preparation, departments/agencies may wish to internally distribute the allocations for Workers' Compensation and General Liability on a budgeted position basis and the Auto Liability on a per vehicle basis. The ISD, Risk Management Division, in conjunction with the Office of Management and Budget (OMB) can, at the department's request, conduct informational meetings to explain the underwriting methodology in use.

The allocation for Police Professional Liability for FY 2019-20, will be as follows:

Professional Liability Insurance Rates			
Subobject	Service	Rate	Department
23230	Police Professional Liability	\$1,163,822	Miami-Dade Police Department
23230	Police Professional Liability	\$836,178	Miami-Dade Corrections and Rehabilitation

Rental vehicles: The County has a countywide vehicle rental program available to all departments/agencies. Departments/agencies need to budget for rental vehicle insurance costs based on monthly anticipated usage at a rate of \$70.85/month/vehicle. Please note that this rate is subject to change.

Property Insurance

Departments owning property will be charged their proportionate share of Property Insurance coverage. The amount of Property Insurance billed to each Department will be based on the percentage value of the Department's times the total cost of the insurance for all properties insured. The total cost of insurance is determined by the market in April of each year. Departments will receive a detailed breakdown of the premium from the Property and Casualty Manager after April 2019.

Any questions or concerns related to departmental allocations for the above stated projects should be directed to Baunie J. McConnell, Division Director of Risk Management, ISD 305-375-4281.

DEPARTMENT	Workers' Compensation FY 19-20	General Liability FY 19-20	Auto Liability FY 19-20
1 ADMINISTRATIVE OFFICE OF THE COURTS	\$523,697	\$10,044	\$3,235
2 ANIMAL SERVICES	554,423	18,589	29,882
3 AUDIT AND MANAGEMENT SERVICES	124,079	1,363	-
4 AVIATION	3,625,753	-	-
5 BOARD OF COUNTY COMMISSIONERS	548,513	6,505	18,026
6 CITIZENS' INDEPENDENT TRANSPORTION TRUST	39,912	1,064	-
7 CLERK OF THE COURTS	2,057,503	39,831	11,786
8 COMMISSION ON ETHICS & PUBLIC TRUST	56,503	630	693
9 COMMUNICATIONS	389,257	7,832	2,080
10 COMMUNITY ACTION & HUMAN SERVICES	1,556,268	73,269	80,425
11 CORRECTIONS & REHABILITATION	11,828,161	246,001	216,107
12 COUNTY ATTORNEY'S OFFICE	777,196	7,283	-
13 CULTURAL AFFAIRS	267,420	16,906	4,160
14 ELECTIONS	456,085	14,079	11,960
15 FINANCE	897,217	13,165	-
16 FIRE RESCUE	14,623,255	277,164	507,163
17 HOMELESS TRUST	59,245	27,585	-
18 HUMAN RESOURCES	323,390	3,647	-
19 INFORMATION TECHNOLOGY	3,261,989	81,340	56,783
20 INSPECTOR GENERAL	165,487	2,597	-
21 INTERNAL SERVICES	2,747,561	144,697	328,772
22 JUVENILE SERVICES	238,581	8,236	2,080
23 LAW LIBRARY	6,765	300	-
24 LEGAL AID	94,208	1,598	-
25 LIBRARY	991,816	31,357	30,714
26 MEDICAL EXAMINER	271,835	5,656	4,853
27 MIAMI-DADE ECONOMIC ADVOCACY TRUST	52,587	1,737	-
28 MIAMI-DADE POLICE	21,042,058	406,699	4,316,464
29 DTPW - TRANSIT	11,724,251	-	-
30 DTPW - PUBLIC WORKS	638,970	20,946	43,275
31 OFFICE OF MANAGEMENT & BUDGET	235,235	9,361	-
32 OFFICE OF THE MAYOR	111,369	1,315	-
33 PARKS, RECREATION & OPEN SPACES	3,563,423	199,392	374,392
34 PROPERTY APPRAISER	1,027,171	17,011	14,560
35 PUBLIC DEFENDER	-	1,019	2,080
36 PUBLIC HOUSING & COMM. DEV.	1,304,080	-	-
37 REGULATORY AND ECONOMIC RESOURCES	2,640,168	40,274	205,985
38 SEAPORT	889,064	72,862	61,220
39 SOLID WASTE MANAGEMENT	2,877,360	183,986	839,678
40 STATE ATTORNEY'S OFFICE	46,926	2,105	33,626
41 TRANSPORTATION PLANNING ORGANIZATION	98,623	2,556	-
42 WATER AND SEWER	7,262,597	-	-
Total:	\$ 100,000,000	\$ 2,000,000	\$ 7,200,000

Fleet Operating and Vehicle Replacement Charges

Fleet Operational Charges (several sub-objects)

Fleet operations charges are broken down between heavy (trucks and one-ton pickups) and light (cars, vans, and up to ¾ ton pickups) equipment. Departments can access their monthly Fleet charges summarized by expense category through the ISD Fleet Management Reporting Portal at:

<http://ssrs2008.miamidade.gov/Reports/Pages/Folder.aspx?ItemPath=%2fSSRS+Intranet%2fISD%2fReports%2fISD+Customer+Reports%2fMiami+Dade+County+ISD+Fleet+Reporting+Portal%2fFleet+Focus+M5%2fBilling&ViewMode=List>

Rates: Current operational fleet rates are shown in the table below. Total charges to departments will vary according to vehicle service needs; please see tables on the following pages.



Important

Please note that operational rates are determined during the budget development cycle. Final rates for FY 2019-20 will be published on the ISD Fleet Management website, once the FY 2019-20 budget is adopted.

FY 2019-20 Fleet Operational Rates		
Item	Heavy Equipment	Light Equipment
Labor	\$ 76.00/hour	\$ 81.00/hour
* Work performed on Overtime or on County Holidays will be billed at the appropriate 1.5 and 2 time multiplier.		
Commercial Repairs	Cost + 20% markup over invoice	Cost + 25% markup over invoice
Parts	Cost + 20% markup over invoice	Cost + 25% markup over invoice
Fuel	Cost + \$ 0.15 surcharge per gallon	
Misc. Charges	Overdue PM fees for light equipment: 0–499 miles past due: No penalty fee 500-750 miles past due: \$ 50 penalty 750+ miles past due: \$ 100 penalty Vehicle storage fee: \$10 per day will be charged if vehicles are not picked up ONE WEEK after the posted ready date	

FY 2019-20 Fleet Operational Rates (cont'd)			
Item	Heavy Equipment	Light Equipment	
Pool/Loaner Vehicles	*1/2 Day Rate (Up to 5 hours) \$8.75 + \$0.47 per Mile	*Full Day Rate (Over 5 hours) \$17.50 + \$0.47 per Mile	
		<u>Preparation</u>	<u>Disposal</u>
Vehicle	General Fleet Vehicle	\$1,035.26	\$172.00
Preparation & Disposal	General Fire Vehicle	\$986.11	\$193.90
	Marked Police Cruiser	\$1,081.96	\$377.25
Charges	Marked Corrections Cruiser	\$,1081.96	\$362.65
	Marked Police Motorcycle	\$409.25	\$174.10



Important

Please note that vehicle preparation and disposal charges are determined during the budget development cycle. Final rates for FY 2019-20 will be published on the ISD Fleet Management website once the FY 2019-20 budget is adopted.

Fleet Management charges for its services under the following subobject codes shown in the table below:

Fleet Management Services Subobject Codes		
Description	Subobject Code	
	Light	Heavy
Operating Charges:		
Fuel	26060	26070
Pool Vehicle Mileage	26062	N/A
Labor	26066	26072
Fluids/Parts	26063	26073
Commercial Repairs	26064	26074
Accident, Abuse, Modification	26068	26068
Vehicle Trust Fund Charges:		
Pool Vehicle Hourly Charges	26077	N/A
Preparation for Vehicle Disposal	26078	26078
Preparation for New Vehicle	26079	26079



Important

The following chart details actual operational fleet charges for FY 2017-18 and are being provided only as a guide.

FY 2017-18 ACTUAL OPERATIONAL FLEET CHARGES

Department & Title	Light Fuel 26060	Heavy Fuel 26070	Pool Vehicle Mileage 26062	Light Repairs ¹	Heavy Repairs ¹	AC/AB/MOD 26068	Total
AD ANIMAL SERVICES DEPARTMENT	102,720	2,693	25,187	133,093	9,256	15,791	288,739
AT COUNTY ATTORNEY	1,306	-	309	-	-	-	1,614
AVIATION DEPARTMENT	519,503	165,434	-	-	-	-	684,937
BU MANAGEMENT AND BUDGET			6,314	-	-		6,314
CC COUNTY COMMISSION	27,791	1,376	4,176	31,059	9,472	9,881	83,756
CL CLERK OF COURT	10,253		2,650	13,062	-	2,902	28,868
CO COMMUNITY ACTION & HUMAN SERVICES	60,748	92,510	48,104	73,706	168,280	3,017	446,365
CR CORRECTIONS & REHABILITATION	296,582	79,640	7,458	332,293	373,951	34,274	1,124,198
CT COMMUNICATIONS	685		157	4,014	-	-	4,856
CU CULTURAL AFFAIRS	5,564		2,447	8,570	-	55	16,636
EC COMMISSION ON ETHICS AND PUBLIC TRUST	540		1,064	2,062	-	1,922	5,589
EL ELECTIONS	38,493	1,206	358	8,149	1,969	1,096	51,270
ET INFORMATION TECHNOLOGY DEPARTMENT	94,046	231	21,748	126,669	3,847	2,564	249,105
FN FINANCE DEPARTMENT			43,701	-	-	-	43,701
FR FIRE DEPARTMENT	655,673	179,994	246	745,316	334,163	53,952	1,969,344
HR HUMAN RESOURCES			822	-	-		822
HT HOMELESS TRUST	-	-	789	-	-		789
ID INTERNAL SERVICES DEPARTMENT	141,219	11,459	60,606	185,291	31,183	13,933	443,692
JU JUVENILE ASSESSMENT CENTER (JAC)	1,007		31,496	4,156	-	965	37,624
LB LIBRARIES	42,138	49,046	18,310	28,726	97,101	7,136	242,458
MA OFFICE OF THE MAYOR			2,824	-	-		2,824
ME MEDICAL EXAMINER	17,197		1,118	20,131	-	4,007	42,454
MM MIAMI-DADE ECONOMIC ADVOCACY TRUST			2,238	-	-		2,238
MP METROPOLITAN PLANNING ORGANIZATION	42	-	1,813	300	-		2,156
MT DEPT OF TRNSPRTION & PUBLIC WORKS	668,784	634,803	142,259	799,833	2,781,402	66,552	5,093,634
OC ADMINISTRATIVE OFFICE OF THE COURTS	4,631		3,779	7,046	-		15,456
PA PROPERTY APPRAISER	17,606		11,337	15,356	-	-	44,299
PD METRO-DADE POLICE DEPARTMENT	6,859,929	72,012	3,788	6,961,503	389,558	1,010,743	15,297,533
PE REGULATORY & ECONOMIC RESOURCES	281,631	-	4,493	417,839	160	80,313	784,437
PR PARKS, RECREATION AND OPEN SPACES	751,506	242,793	44,601	868,675	674,554	72,923	2,655,052
PU PUBLIC DEFENDER	333		1	4,359	-		4,693
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	263,033	4,419	45,693	331,609	36,408	54,500	735,662
SA STATE ATTORNEY OFFICE	75,726	467	128	76,720	3,907	22,762	179,712
SP SEAPORT	141,667	11,575	15,416	172,378	215,930	12,872	569,838
SW SOLID WASTE MANAGEMENT	417,021	6,567,139	45,989	583,356	27,750,384	200,934	35,564,822
WATER AND SEWER DEPARTMENT	1,526,844	1,690,200	-	1,499,996	511,545	-	5,228,585
Grand Total	13,024,219	9,806,999	601,421	13,455,267	33,393,072	1,673,096	71,954,073

¹ Repair values include total charges for parts, labor, and outsourced work for the following sub-object codes: 26063, 26064, 26066, 26072, 26073, 26074.

Strategic Fleet Replacement Program

A structured and strategic vehicle replacement program has been developed to replace County vehicles in the most cost effective way available. In consultation with the Office of Management and Budget, as part of the budget development process departments will determine if future vehicle purchases will be based on a traditional (pay-as-you-go) purchase or via capital financing. All vehicle purchase proposals must be submitted as part of the budget submission via the updated "Vehicle Request Form" by all County Departments which can be downloaded via the following link:

<http://intra.miamidade.gov/internalservices/vehicle-purchase.asp>

Any questions or concerns regarding vehicle replacement should be directed to Alex Alfonso, ISD Fleet Management Division Director at 305-375-3110.

Real Estate Services

Lease Management Services (subobject 25511)

Lease management services are provided to all County departments that lease space. Services include locating space, negotiating and preparing lease contracts, processing contracts for BCC approval, overseeing design, and construction of lease build-outs, and processing the monthly lease payments.

Rate: Fee for services is five (5) percent of annual lease payments. Where no lease payments or nominal lease payments are involved, departments will be charged for staff time spent on processing the lease agreement.

Real Property Disposal Services

The disposal process for County real property requires coordinating an assessment of future need for the real property by County agencies, processing requests to the Planning Advisory Board, administering the competitive bidding process, and conducting contract closings.

Rate: Fee for services is based on the greater of ten (10) percent of the sale price or \$5,000. If a property is sold for less than \$5,000, the full amount of the sale will serve as the service fee to the Division. If the property is sold/conveyed for nominal value or sold through a land exchange, departments will be charged for staff time spent on processing the land sale/conveyance. Real property transferred from ISD to other County agencies will be charged a processing fee equal to ten (10) percent of the property's assessed market value as determined by the Property Appraiser, capped at \$5,000, but not less than \$1,000.

Real Property Acquisition Services

The acquisition of real property and facilities for County departments includes identifying and analyzing potential County and non-County sites, conducting site planning activities, securing necessary surveys, negotiating and preparing contracts, and other legal obligations required thereof. In addition, departments leasing property or space from the private sector may require a zoning hearing for the planned use.

Rate: Fee for services is based on staff time spent on the project.

Real Estate Development

The development of real property for County departments includes identifying and analyzing potential County and non-County sites, conducting site planning activities, securing necessary surveys, negotiating and preparing contracts, and other legal obligations required.

Rate: Fee for services is based on the greater of a negotiated percentage of annual lease payments or staff time spent on the project.

Other Real Estate Services

The Real Estate Development Division is also responsible for many other miscellaneous real estate functions such as administering the appraisal selection process, soliciting title services, preparing easements, permits, and other legal documents. Charges for these services are based upon the staff time spent on the project.

Rate: Fee for services is based upon staff time spent and actual expenses incurred by ISD.

Note- Staff time is based on the hourly rate of the project manager, times a 2.6 multiplier to cover operating and administrative expenses. Fifty percent of any real estate commissions paid to a licensed real estate broker for any transaction will be kept by ISD and deducted from the amount owed to ISD from the Department.

ISD Service Tickets/Work Orders/Capital Projects

County departments must use the ISD Work Order and Service Ticket system through the following ISD Divisions:

- Design and Construction Services Division (DCS) for space planning, office designs or relocations, furniture acquisition, architectural, design services and engineering building renovation, graphics and signage improvements (ISD Print Shop), and new construction work.
- Facilities and Utilities Management Division (FUMD) for repairs, preventive maintenance requests, renovation and construction repair work to be performed at ISD facilities and other County facilities.
- Printing and Graphics Section for graphics and signage improvements.

Departments are encouraged to determine their needs or request assistance from ISD with estimating costs for projects that will be initiated during the next fiscal year. All initial Service Requests may be made online through the Intranet at <http://intra.miamidade.gov> and click on ISD Work-Order/Service Ticket link.

Billing for all work occurs on a monthly basis.

Service Tickets (subject 26028) - up to \$25,000

Departments should initiate service tickets for work such as interior remodeling, plumbing, electrical and air conditioning repairs and preventive maintenance, carpentry, painting, signage, furniture acquisition, and office redesign. A service ticket should also be used to request preliminary estimates for larger projects and to repair minor damages caused by tropical cyclones such as hurricanes.

Fees for services provided are based on staff hours worked and are billed to the requestor's index code on a monthly basis at a rate of \$135 per hour.

Work Orders (subject 26040)

Work orders are initiated for larger projects, such as major repairs and renovations, office redesigns or relocations, and roof replacements. These projects require OMB approval and are expected to cost more than \$25,000. Departments must secure adequate funding and budget approval before work begins.

Project management fees for services provided are billed to the requestor's index code monthly based on the billing model assigned to the project. Projects are assigned to the Design and Construction Office (DCO) or Program Management Office (PMO) based on the scope, size, and dollar value. Charges for DCO services are based on actual staff time worked and are billed at a rate of \$135 per hour. On the other hand, project management fees for PMO services are 10% of all third party contractual cost incurred through project completion.

Capital Projects

Capital projects are designated by the User Agency, OMB, and the OMB Capital Coordinator. Design Construction and Services Division's project management staff provides construction administration and charges are billed to the specific user agency's index codes monthly based on the project's billing model (See *work order fee structure*).

Energy Performance Contracting

The County's Energy Performance Contracting Program provides Departments with qualifying projects a cost-effective means by which to implement large-scale energy efficiency upgrades and/or improvements to their operations, e.g. lighting, heating and air conditioning, energy control systems, renewable energy systems, and other related or similar projects. Rather than using traditional funding sources such as bond financing or other capital allocations, financing typically takes the form of lease-purchase agreements paid out of the operating budget from the savings created in electricity, water and other operating expenses. (In fact, energy performance contracts contain guarantees that the lease-purchase payments must be less than the savings produced by the project.) The program is administered by and receives oversight from ISD Design and Construction Services Division during the design, procurement and construction phases.

Charges for these services are based upon actual hours worked and will be billed monthly at a rate of \$135 per hour. Project management fee estimates through scope development, audit, and construction will be prepared by way of a Project Cost Summary agreement and submitted to the requesting Department/Division/Agency for approval prior to commencement of the project.



Important

Each Department/Division/Agency will be responsible for processing all lease-purchase amortization payments due and payable upon project completion. DCS will not process and pay any invoices related to lease amortization payments.

Contact Bianca Caviglia, Division Director, at Bianca.Caviglia@miamidade.gov for more information.

ISD Business Supplies and Miscellaneous Services

Mail Services (subject 26051)

U.S. mail will be charged on a monthly basis as a journal entry to FAMIS. Non-FAMIS departments will receive invoices for charges. Requested non-scheduled deliveries will be charged for actual personnel and vehicle operation costs of service.

Rate: U.S. Mail - \$0.55 per normal First Class piece, assess monthly*

***This rate may be adjusted during the fiscal year should the U.S. Postal Service approve different rates.**

Graphics and Copy Service (subject 26050)

All presswork, typesetting, and graphic design services are individually priced based on actual job costs.

Rates: Graphic design projects are individually priced
Quick Copy Charges - \$0.032 per impression (black and white)
Greater than 5,000 impressions - \$0.029 per impression (black and white)
Ad hoc, custom, and/or unique print projects are individually priced prior to print production as rates vary.

Business Supplies (subject 47011)

Stability in general merchandise pricing is expected to continue.

Rates: Departments are advised to budget consistent with current spending levels

Moving Crew

Service includes a two-man crew, equipment, and supervision necessary to perform most moving needs.

Rates: \$110.00 per hour

Asset Management Fee

Departments are assessed an asset management fee based on the number of assets assigned to each department at the time the annual inventory process is initiated.

Rate: \$4.00 per asset in Fixed Assets System

Auction Services

ISD provides auction services of disposition of surplus assets on behalf of County departments and various municipalities. Twenty percent of the final sale price of auctioned items is retained by ISD for management and oversight of our auctions. Eighty percent of the final sale price is returned to the originating department or municipality upon completion of the auction.

Monthly Parking (subject 31320)

All County vehicles that park in County facilities will be charged a monthly fee.

Rate: \$45.00 per County vehicle per month. Departments may use the following formula for budgeting expenditures: Number of County vehicles x \$45.00 x 12 months

The Implementing Order governing Fees for Parking Facilities is I.O. 4-82. Monthly parking rates for non-County vehicles and additional parking-related information may be found at:

www.miamidade.gov/facilities/parking-facilities.asp

Daily Parking

Daily parking includes County vehicles and/or downtown business visits with personal vehicles.

Parking validation will be available to customers in the form of eNet validation and validation stickers depending on which parking facility the customer uses. Departments will be able to purchase eNet validation credits or stickers by having an authorized representative provide a purchase request via memo, with the index code or check to the ISD Parking Manager.

Rate: \$10.00 per validation (sold in increments of 100)

eNet Validation System

Parking Operations implemented an eNet Validation System that provides County departments the ability to establish usage accounts. Usage accounts will give departments the ability to monitor and validate parking online. The System can be used for the following automated locations:

- Overtown Village Garage
- Garage # 5 (Hickman)
- West Lot Garage
- Cultural Center Garage

Details of the new eNet Validation System will be available at online at the following link once the system is implemented: <http://www.miamidade.gov/facilities/about-parking.asp>

Tip:



Failure to properly process the eNet web based validation will require payment of the full ticket parking rate at the payment station

Validation Stickers

Departments may purchase parking validation stickers for the following non-automated parking locations:

Civic Center Jury Lot
Kristi House Lot

Stickers should be attached to the parking ticket and given to cashier.

Tip:



Failure to submit a validation sticker to the cashier when payment is due will require payment of the full parking ticket rate

Facility After-Hours Charges

Departments that anticipate using ISD-managed buildings outside of normal operating hours should budget to cover the additional utilities, security, janitorial, and building labor expenses associated with making the building available during such periods. For courts and other facilities, additional charges may be applied for additional security needs.

Rates: Varies according to building

After Hour Charges by Facility	
Building	After-Hour Charge (per hour)
Caleb Center	\$60.00
Children's Courthouse	\$60.00
Coordinated Victims Assistance Center	\$55.00
Coral Gables Courthouse	\$60.00
Courthouse Center	\$60.00
Dade County Courthouse	\$60.00
E.R. Graham Building	\$60.00
Elections/311 Building	\$60.00
Hialeah Branch Courthouse	\$60.00
Hickman Building	\$60.00
Integrated Command Facility	\$60.00
Miami-Dade Flagler Building	\$70.00
North Dade Justice Center	\$60.00
Overtown Transit Village – North & South	\$65.00
Public Defender Building	\$60.00
Richard E. Gerstein Building	\$70.00
South Dade Government Center	\$60.00
South Dade Justice Center	\$60.00
Stephen P. Clark Center (Floors 1 -17)	\$145.00
Stephen P. Clark Center (Floors 18-29)	\$160.00
West Dade Permitting & Inspection Center	\$60.00
West Lot Garage Facility	\$60.00

Rent Roll

The rent roll for county departments is based on the rentable square footage allocation within a facility.

Rates: Varies according to department usage of space; updated list will be provided by ISD and OMB in a separate document

Additional or Miscellaneous Services

These are services requested by tenants that are not included in customary building management services, such as additional cleaning, additional security, moving of items within the building, labor for special event setups, and other miscellaneous requests.

County Labor Rates: Regular hours at \$50.00 or \$75.00 per hour on overtime based on the level of service provided.

Other Outside Contracted Services: Will bill at the contractor's rate plus 10% fee.

Electrical Energy

Each department can retrieve its electrical cost projections for the fiscal year through the EnergyCAP interface at <http://ecapprd.miamidade.gov/energycap/>. Contact Dan Coogan at 305-375-1814 or dcoogan@miamidade.gov for access to the system, or to review FPL rate change projections. Departments will need to adjust both budgeted and projected costs based on planned expansions and contractions to their electrical usage. The table below reflects charges to each department for the management of the EnergyCAP system, an automated billing and account management system for utilities, and is based on the number of FPL accounts per department and associated costs such as personnel, software, vendor support, and IT costs.

<u>Department</u>	<u>Total</u>
Animal Services	\$510
Aviation	\$30,743
Community Action and Human Services	\$6,099
Corrections and Rehabilitation	\$2,801
Cultural Affairs	\$1,019
Fire Rescue	\$3,587
General Govt Offices	\$257
Information Technology	\$257
Internal Services	\$10,440
Library	\$3,864
Parks, Recreation and Open Spaces	\$56,399
Miami-Dade Police	\$1,725
Public Housing and Community Development	\$99,873
Regulatory and Economic Resources	\$96
State Attorney	\$931
Seaport	\$7,900
Solid Waste Management	\$1,729
Department of Transportation and Public Works	\$32,962
Vizcaya	\$0
Water and Sewer	\$46,308

Note: ISD is currently working with other departments and the Water and Sewer Department to add water consumption to the EnergyCAP program as well as Natural Gas. This will provide departments with an overall view of their utilities cost and consumption from one interface. These additions will require the purchase of licenses for the added devices and use as well as increased software costs. As departments agree to join this enhanced program they will be charged for their licenses and prorated software costs. Depending on when departments get added they may be charged in addition to the amounts shown on the table below on a per license basis.

Elevator Maintenance Management and Services

The Office of Elevator Safety (OES) will render services to include writing and managing maintenance contracts for elevators, escalators, moving walks, and conveyors, and related equipment. Funding for the management of the maintenance contracts is provided by departments in direct proportion with the number of units by departments and will be charged as follows:

DEPARTMENT	FY 2019-20 BUDGETED COST
	Personnel rates below will apply
Community Action and Human Services	\$ 5,100
Corrections and Rehabilitation	\$ 22,900
Cultural Affairs	\$ 3,800
Fire Rescue	\$ 11,400
Public Housing and Community Development	\$ 57,200
Internal Services	\$ 231,400
Library	\$ 7,600
Transportation and Public Works	\$ 259,300
Parks, Recreation and Open Spaces	\$ 19,100
Miami-Dade Police	\$ 16,500
Seaport	\$ 158,900
Solid Waste Management	\$ 2,500
Water and Sewer	\$ 22,900

OES provides compliance inspections, consultations, and equipment testing.

Rates: Total expense for each department will vary, depending on the total number of units, age, degree of usage, and condition of unit.

Personnel Description

Hourly Rate

Elevator Inspector, standard rate:	\$ 95.00
Elevator Inspector, standard overtime rate:	140.00
Elevator Inspector, holiday overtime rate:	175.00
Elevator Section Support Staff:	95.00
Deputy Chief Elevator Inspector:	105.00
Manager, Office of Elevator Safety:	115.00

Elevator Regulatory Fees, Permit Fees, Inspection Fees and other costs:

For departments that own and operate elevators, escalators, moving walks and other regulated equipment, there are other associated fees which may apply for the inspection, permitting and certifying of equipment. Please refer to the Office of Elevator Safety Website for the published fee schedule, applicable to all owners, both public and private, at: <http://www.miamidade.gov/internalservices/elevators.asp>

Security Services

Security services include calls for maintenance repairs on security systems, security alarm systems, installation of security systems, security alarm monitoring, elevator entrapment monitoring, security surveys and consultations, investigations and administration of the security guard contracts.

Rates: Varies according to service

Security Service Charges	
Service	Charge
Administration of service calls for maintenance and repair on alarms, closed circuit television, and other security equipment systems installations.	Charges are based on current security contract rates with 20 percent added for administration of services
Project Management for services above if requested by customer	\$95.00 per hour
Installation of new security system and equipment	Call for estimate
Security Alarm System Monitoring – non-key response: ISD notifies facility contact person and/or police upon alarm activation	\$40.00 per month for each numbered account
Security Alarm System Monitoring – key response: ISD dispatches a Security Supervisor to the alarm and notifies facility contact person and/or police upon alarm activation (Standard connection via phone line).	\$150.00 per month for each numbered account
Radio Security Alarm System Monitoring – key response: same staffing response as above; however, this service includes a radio transmitter installed at the location to provide back-up communication.	\$170.00 per month for each numbered account
Radio Security Alarm System Monitoring – non- key response	\$60.00 per month for each numbered account
<i>Note: Departments requiring service must provide a set of keys or access card to ISD.</i>	False Alarm fees apply: <ul style="list-style-type: none"> • 1st – 5th: \$50.00 • 5th: Technician Inspection • 6th: \$75.00 • 7th: \$100.00 • 8th: \$150.00 • 9th: \$200.00 • 10th and above: \$250.00 each

Facility security systems monitoring, e.g. cameras, panic buttons, access cards, etc.	Call for estimates on specific sites
Administration of security guard contracts and on-site supervision.	Eight percent added to invoices Six percent added to Aviation department invoices. Charges apply to all security guard services as listed below
	Security Inspector costs will be billed and distributed to all departments
Vehicle (patrol car or motorized cart) for security officer. <i>Note: charges based on current vendor contracts, and are subject to change.</i>	Charges are based on current security contract rates. Call for estimates on specific sites.
Security Guards, armed or unarmed with radios and uniforms/blazers Level 1: Watchman-type guard, unarmed Level 2: Intermediate guard, armed or unarmed Level 3: Specially trained, armed security guard Screener: Trained operator of electronic screening equipment Field Supervisors (site checks and emergency responses)	Charges are based on current security contract rates. Call for estimates on specific sites

Trade Shop Renovation Services

These are services requested from ISD Trade Shops by various departments through work orders and service tickets. The following labor and material rates apply.

TRADE	Labor Rate (Hourly)
CARPENTER	\$ 85.00
CARPENTER SUPERVISOR	\$ 95.00
ELECTRICIAN	\$ 85.00
ELECTRICIAN SUPERVISOR	\$ 95.00
LOCKSMITH	\$ 85.00
MAINTENANCE MECHANIC	\$ 65.00
MAINTENANCE SUPERVISOR	\$ 95.00
MANAGER ISD RENOVATION SERVICES	\$ 135.00
MASON	\$ 85.00
PLUMBER	\$ 85.00
PLUMBER SUPERVISOR	\$ 95.00
REF/AC MECHANIC	\$ 85.00
REF/AC MECHANIC SUPERVISOR	\$ 95.00
SPRAY PAINTER / PAINTER	\$ 85.00
MATERIALS AND CONTRACT INVOICES	10% OVER INVOICE

Pest Management (subobject 22340)

Funding for the program is provided by departments in direct proportion with their pro-rata use of the countywide pest control contract with the ISD, Procurement Management Services Division.

Rates: Varies among departments utilizing service

DEPARTMENT	FY 2019-20 BUDGETED COST
Aviation	\$75,405
Community Action and Human Services	\$4,480
Corrections and Rehabilitation	\$9,413
Cultural Affairs	\$1,111
Fire Rescue	\$5,848
Internal Services	\$25,174
Library	\$3,275
Parks, Recreation and Open Spaces	\$12,238
Miami-Dade Police	\$2,174
Seaport	\$2,852
Solid Waste Management	\$3,324
Regulatory and Economic Resources	\$0
Department of Transportation and Public Works	\$19,067
Vizcaya Museum	\$319
Water and Sewer	\$5,720

Backup or Emergency Generator Support

On-site electric power generators provide auxiliary prime and back-up power to County-owned facilities. Scheduled preventive maintenance is provided in accordance with a Service Level Agreement (SLA) for each unit, for a fixed monthly fee. Agreements are available on a weekly, bi-weekly, or monthly basis. Emergency and other unscheduled repairs are charged based on time and materials to include the cost of parts, supplies, vendor cost and other materials to cover administrative, procurement, and delivery costs.

Generators serviced by the ISD/FUMD Generator Section are billed based on the service level requested by each department. The standard plan provides for monthly generator PM service, the Gold Plan provides bi-weekly PM service, and the Platinum Plan provides for weekly generator PM service. The table below reflects service level agreements established by department. Equipment added by individual departments during the fiscal year will be billed at the prevailing rate and will add to the total noted in the table below.

Department	Weekly	Bi-Weekly	Monthly	Total
Corrections and Rehabilitation	15	0	0	\$121,867
Information Technology	4	0	16	\$62,496
Community Action and Human Services	0	4	0	\$16,249
Library	0	1	0	\$4,062
Transportation and Public Works	4	5	0	\$52,809
Administrative Office of the Courts	0	1	0	\$4,062
Miami-Dade Police	1	0	14	\$34,373
Parks, Recreation and Open Spaces	0	0	10	\$18,749
Solid Waste Management	0	17	0	\$69,058
Public Housing and Community Development	0	25	0	\$101,556

Rates: Not covered in SLA
 ISD service technician (Regular time): \$ 75/hour
 ISD service technician (Overtime): \$ 112.50/hour
 Outside contractors (Regular time): \$ Invoice amount plus 10%
 Outside contractors (Overtime): \$ Invoice amount plus 10%



Important:

ISD is not responsible for refueling generator tanks. This responsibility rests with the owner/operator managing the facility.

Sign Language Interpreters (subobject 11502)

Under certain circumstances, public meetings and County-sponsored events may be required to have sign language interpreters present. Refer to County Procedure No. 579 (ADA Effective Communication) and consult with your departmental ADA Coordinator in order to make this determination.

Rates: Varies depending on hours/day of service

Rates per Hour (with a 2 hour minimum) for a National Certified Sign Language Interpreter	
General 8:00 a.m. – 5:00 p.m. (excluding weekends and national holidays)	\$65.00
Evening 5:01 p.m. – 12:00 p.m.	\$70.00
Night 12:01 a.m. – 7:59 a.m.	\$90.00
Emergency Service	\$100.00
Weekend (Friday 12:00 p.m. – Monday 7:59 a.m.)	\$80.00
National Holidays (24 hours midnight to midnight)	\$90.00