



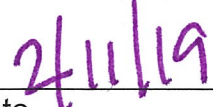
# Internal Services Department Business Plan

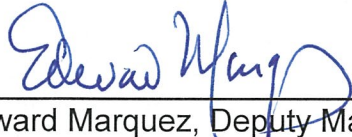
**Fiscal Years: 2019 and 2020**


(10/1/2018 through 9/30/2020)

Approved by:

  
Tara C. Smith, Department Director

  
Date

  
Edward Marquez, Deputy Mayor

  
Date

Plan Date: February 11, 2019

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## DEPARTMENT OVERVIEW

The Internal Services Department (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 part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing countywide procurement services, 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.

### **Department Mission**

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

### **Department Vision Statement**

Success through collaboration.

### **Departmental Core Values**

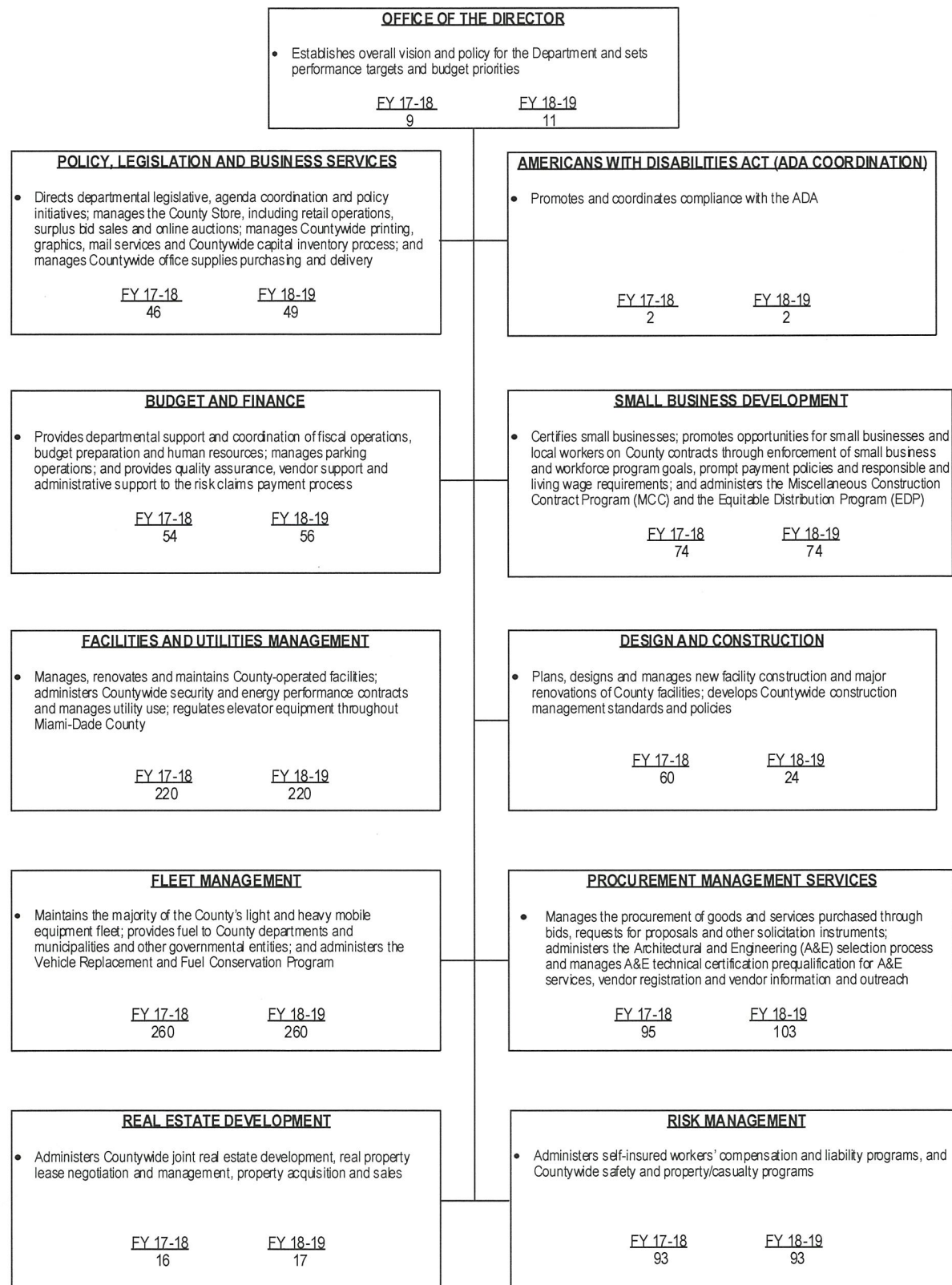
Internal Services Department: Where **service** is our middle name.

- **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



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2018-19 & FY2019-20**

**Table of Organization**



The FY 2018-19 total number of full-time equivalent positions is 929 FTEs





**Strategic Alignment Summary**

The Internal Services Department (ISD) supports the Miami-Dade County Strategic Plan under the General Government Strategic Area by focusing on the following goals:

- **GG1 - Friendly Government** - Through the Department's Divisions of Facilities and Utilities Management, Design and Construction, Real Estate Development, ADA Coordination, Risk Management, Procurement Management Services, Fleet Management, Legislative and Business Services, Budget and Finance, and Small Business Development.
  - GG1-1 - Provide easy access to information and services
  - GG1-2 - Develop a customer-oriented organization
  - GG1-3 - Foster a positive image of County government
  - GG1-4 - Improve relations between communities and government
- **GG2 - Excellent engaged workforce** - Through the Department's Divisions of Risk Management, Budget and Finance, Facilities and Utilities Management, Design and Construction, Real Estate Development, Procurement Management Services, Fleet Management, Legislative and Business Services, and Small Business Development.
  - GG2-1 - Attract and hire new talent
  - GG2-2 - Develop and retain excellent employees and leaders
  - GG2-3 - Ensure an inclusive workforce that reflects diversity
  - GG2-4 - Provide customer-friendly human resources services
- **GG4 - Effective management practices** - Through the Department's Divisions of Facilities and Utilities Management, Design and Construction, Real Estate Development, ADA Coordination, Risk Management, Procurement Management Services, Fleet Management, Legislative and Business Services, Budget and Finance, and Small Business Development.
  - GG4-1 - Provide sound financial and risk management
  - GG4-2 - Effectively allocate and utilize resources to meet current and future operating and capital needs
- **GG5 - Goods, services, and assets that support County operations** - Through the Department's Divisions of Procurement Management Services, Small Business Development, Legislative and Business Services, Facilities and Utilities Management, Design and Construction Services, and ADA Coordination.
  - GG5-1 - Acquire "best value" goods and services in a timely manner
  - GG5-2 - Provide well maintained, accessible facilities and assets
  - GG5-3 - Utilize assets efficiently
- **GG6 - Green Government** - Through the Department's Divisions of Facilities and Utilities Management, Design and Construction, Procurement Management Services, Fleet Management, and Legislative and Business Services.
  - GG6-1 - Reduce county government's greenhouse gas emissions and resource consumption
  - GG6-2 - Lead community sustainability efforts

ISD supports the strategic area of Economic Development by focusing on the following goals:

- **ED4 - Entrepreneurial Development Opportunities within Miami-Dade County** - Through the Department's Divisions of Small Business Services and Procurement Management Services.
  - ED4-1 - Encourage creation of new small businesses
  - ED4-2 - Create a business friendly environment
  - ED4-3 - Expand opportunities for small businesses to compete for County contracts



### **Our Customer**

The Internal Services Department serves a wide range of internal and external customers and stakeholders including County departments and employees, municipalities, the business community, and Miami-Dade County residents and visitors.

The Department serves customers by providing support to government operations through a number of comprehensive services including: countywide procurement services, vendor services, facility management, design and construction management, fleet management, risk management, surplus property disposition, capital inventory management, small business program development, real estate development, Americans with Disabilities Act services, elevator regulation, parking services, and more.

The Department continuously strives to connect with customers and stakeholders in order to effectively align services to meet continuously changing needs within a dynamic business environment. ISD collects formal and informal feedback from customers and stakeholders. Over the current and next fiscal years, a more systematic approach to feedback is being undertaken. When analyzed and tracked, this data will serve as a guide to determine and shape the core business services and the quality of these services. Formal feedback includes a variety of surveys and evaluations across different business lines that are used to track complaints, inquiries, and historical data trends. Informal feedback includes workshops, forums, feedback forms, and observations where opportunities for communication are provided.





## KEY ISSUES

The Internal Services Department's senior leadership participated in a series of Strategic Business Planning Sessions where they collaboratively identified the Department's Strengths, Opportunities, Aspirations and Results as illustrated by the below SOAR analysis matrix.

### *Internal Services Department SOAR Analysis Matrix*

What are our greatest Strengths and Opportunities?	<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Clear Mission Statement</li> <li>• Strong leadership and integrity</li> <li>• Highly skilled top-performing dedicated employees with diverse expertise</li> <li>• Collaboration with customers, partners, and stakeholders</li> <li>• Professional development training and Succession planning</li> <li>• Excellent Customer Service and responsiveness</li> <li>• Promotion of small business inclusion in County contracting and the growth of the small business community</li> <li>• Help County departments understand their obligations under the ADA</li> <li>• Employee morale and teamwork</li> <li>• Improve claims handling through the implementation of the Claims Management System (CMS)</li> <li>• Public Private Partnerships expertise</li> <li>• Increased local vendor participation</li> <li>• Countywide training of elevator contract managers to improve elevator/escalator reliability</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Benchmarking with other agencies for best practices</li> <li>• Fleet centralization and standardization</li> <li>• Expand public/private business partnerships</li> <li>• Project and Program Managers who facilitate comprehensive and professional design and construction solutions</li> <li>• Partner with HR to develop recruitment initiative</li> <li>• Identify potential for additional savings in the property insurance program</li> <li>• Maintain healthy relationships with Landlords and tenants by keeping the lines of communication open</li> <li>• Delegation of authority for increased procurement efficiency</li> <li>• Aged Facilities and Infrastructure Incorporate project management methodologies</li> <li>• Business process re-engineering through ERP implementation</li> </ul>
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What is our preferred future? What are the measurable results?

Aspirations	Results
<ul style="list-style-type: none"> <li>• Improve government efficiency</li> <li>• Streamline legislative requirements in procurement</li> <li>• Updated technology tools</li> <li>• Communication of ISD successes</li> <li>• Improved facilities and excellent tenant satisfaction ratings</li> <li>• Competitive wages to attract and retain competent staff</li> <li>• Improving customer relations/collaboration</li> <li>• National recognition of our risk mitigation methods and claims handling model</li> <li>• Completing projects/deadlines ahead of schedule</li> <li>• Transition from transactional to strategic organization</li> <li>• 75% local vendor participation</li> <li>• Leadership in sustainable building design and become fully prepared for climate change and energy conservation</li> <li>• Leadership in inclusive building design which considers as many people's needs and abilities as possible</li> <li>• Improve contract allocations across all departments</li> <li>• Countywide procurement training</li> <li>• Establish a successful Program Management Office</li> <li>• Demonstrate ISD's positive impact on the community</li> <li>• Comprehensive elevator contract management system resulting in improved elevator reliability</li> <li>• Progressive procurement model</li> </ul>	<ul style="list-style-type: none"> <li>• Fleet Benchmarking</li> <li>• Web-based Key Performance Indicators</li> <li>• Internal/External Stakeholder Surveys</li> <li>• At least 10% of County awards for construction, A&amp;E, and applicable goods and services go to small business enterprises</li> <li>• Number of firms that enter or remain in SBD's program</li> <li>• Number of competent candidates recruited</li> <li>• Lower litigation and overall claims cost</li> <li>• Decrease in Workers' Compensation injuries</li> <li>• Satisfied Customers</li> <li>• Improved employee retention rates</li> <li>• Safe and efficient facilities and infrastructure</li> <li>• Improved strategic procurement planning</li> <li>• Outcomes based on efficiency</li> <li>• Increase the disposal of surplus real property</li> <li>• Top ranked Fleet management program in country</li> </ul>





**Below are the key issues to be addressed in the current and upcoming fiscal years that are reflected in ISD's budget submission:**

- **Aging Infrastructure:** The Internal Services Department manages in excess of six million square feet of County owned space. Several properties will require capital improvements including 40 year recertification in the next few years. These buildings will require significant repairs and improvements, with more than \$486 million in unfunded capital needs outstanding over the next 20 years. Routine and preventative maintenance levels have been reduced over the years due to budgetary constraints. It is important to restore previous levels of preventative maintenance in line with industry standards in order to prevent major breakdowns, maximize life cycles, better serve our customers, and maintain the appearance of County buildings.

Many of these facilities support critical County operations, such as courthouses, data centers, emergency dispatch, the seat of County government, utility providers, and more. The inability to adequately maintain facilities continues to adversely affect the Department's operating costs and ability to meet customer needs.

The historic Dade County Courthouse, constructed in 1928, continues to serve as the County's only civil courthouse but faces many obstacles related to the increased cost of maintaining historic buildings and the need for additional courtroom space as a result of the growth of the Eleventh Judicial Circuit. The Department is committed to identifying a cost-effective solution to address the Court's long-term facility needs.

A comprehensive review of all fleet maintenance facilities revealed substantial repair needs at most fleet shops. In some places, heavy fleet vehicles exceed the clearance height of the facilities, requiring that maintenance be performed in outdoor areas. This exposes vehicles, parts, and workers to environmental elements resulting in delays and increased costs when work is forced to stop during rain, storms, and extreme weather. Over the past two years, fleet maintenance has been stalled for a reported 1,100 hours translating to \$81,460 of lost work time. It is a priority of the Department to provide safe and adequate facilities to support the delivery of services for both our employees and customers.

The Department must have the ability to address concerns of our aging County facilities and prevent potential property damage from hurricanes, heavy rains, and the eventuality of rising seas.

- **Personnel:** At this time, the Department is operating at a 14% vacancy rate while managing a full workload. Due to the number of vacancies, we use temporary agency employees to complement our staffing needs and to assist with achieving core business services efficiently. The Department continues to aggressively address this issue internally in order to reduce the vacancy rate, improve employee morale, and retain talented employees. We will be requesting overages for some of the long-term projects that are currently supplemented by temporary agency staff and reviewing the conversion of part-time staff to full-time employees where fiscally prudent. We should see a significant decrease in our need for temporary agency employees.





Some of the challenges in reducing our vacancies is directly related to the area of talent acquisition and retention. These include outside competition for a qualified workforce, comparable compensation of employees, lack of qualified candidates especially for mechanics, trades, and specialized risk management and elevator classifications, and an increased number of retirements and turnover. These challenges negatively impact the Department's ability to provide services and place a strain on employee morale and productivity. In fact, several external candidates have declined employment offers due to low entry level salaries which are non-negotiable due to collective bargaining agreement language. We are currently meeting with the Human Resources Department and AFSCME, Local 199 to address salary issues. As a result, an industry-wide national study is being conducted by Compensation of all trades and inspector classifications throughout the County. If the salaries are increased to be competitive, we will be able to hire and retain employees for these very important positions. Many of them are revenue producing and are essential to our sustainability and operational efficiency.

The ISD Personnel Section remains understaffed but produces a high level of human resources support and services to ISD employees. An overage position is being requested to provide needed support to the Section and will be instrumental in assisting with automating employee files and increasing recruitment capabilities.

- **Procurement:** ISD is focused on increasing efficiencies and reducing cycle times in the County's procurement process. Advanced acquisition planning and improved communications with our customer departments will help ensure that acquisitions are more timely. As part of the Enterprise Resource Planning System (ERP) readiness project, ISD has mapped the current supply-chain related business processes for the Procurement Division and the major stakeholders in various County departments. A team of Procurement professionals has been assigned to the ERP project and will work closely for the implementation and development of a streamlined, efficient and stable system. A working group of departmental senior executives will be convened to address improved communications, responsiveness, and contract allocations. Additional training and development opportunities for procurement professionals will increase employee retention and improve accuracy in procurement work products. A comprehensive procurement guidance manual covering all different procurement methods and compliance with 2CFR200 is anticipated to be released in this fiscal year.

Increasing opportunities for local business participation is a priority for the Department and a focus of the work in the Procurement Division. The Division has implemented a new process in efforts to increase local business participation, especially in its list of pre-qualified vendors. This process includes re-advertising the pools through the BidSync portal, hosting workshops for local vendors, and outreach to local vendors through the Beacon Council and Chamber of Commerce.

- **Public Private Partnerships:** The Internal Services Department played a leading role in the facilitation and support of the Public Private Partnerships (PPP) Task Force created by the Board of County Commissioners in 2016, and has created the Miami-Dade County PPP Working Group. With the recent adoption of PPP legislation that created a legal



framework for the formal procurement of PPP developments, a dedicated core of resources will need to be identified if PPP projects continue to increase.

At this time ISD dedicates 2 professionals on a full time basis to the procurement of a PPP development team for a new civil courthouse. This level of professional staff dedication is not sustainable beyond this current project, and creates a hardship for the department in the case of procurement and strategic project management.

## **PRIORITY INITIATIVES**

***To address Key Issues, ISD will focus on the following priority initiatives identified by senior leadership in support of the County's strategic goals:***

### **Infrastructure:**

- Restore prior levels of routine and preventative maintenance to facilities that have been cut from the budget over the years.
- Conduct a review of County buildings nearing the 40 year recertification and prioritize funding for capital improvements to help keep the County's aging buildings safe, healthy, and resilient.
- Continue to work with Office of Management and Budget to identify future financing to implement a long term infrastructure capital program to repair and fortify ISD facilities in years to come. Budget development efforts are focused on debt service payments, and a pro-forma of department wide projects has been developed.

### **Technology:**

- The ERP system offers exciting opportunities for ISD to streamline ISD's Inventory management, Asset management, and other Supply Chain related functions.
- ISD Business Solutions team continues to analyze and document the existing technology needs and gaps in ISD to develop a technology plan for the department. This will allow ISD to automate repeatable processes and bridge the gap between functional users and the available technology tools needed to optimize operational transactions.
- Where feasible, ISD will leverage the available functionalities of ERP system in ISD operations affecting inventory, asset, real-estate, and CIIS (system) among others.
- Develop new tools for effective tracking of training program in the Procurement division.
- Continue review of the Department's processes and procedures by the Enterprise Resource Planning (ERP) Readiness Team to prepare for the implementation of the new countywide ERP Solution.
- Business Management Workforce System (BMWS) has been implemented in order to track the race and gender of contractors and subcontractors who are awarded County contracts to monitor the success of various small business programs. LCP Tracker system will be launched in early 2019 and will serve as a prevailing wage and workforce compliance management solution.
- Continue upgrading the existing fueling system to a newer version of hardware and software called EJ WARD 4 Fuel View (Ward 4). This newer version encompasses





web-based software that allows users to monitor fuel inventory levels, set fueling parameters and have customized at-a-glance detailed views of the fuel system in real-time. As part of this upgrade, fuel site infrastructure and fueling hardware is being replaced or repaired which ensures continued fuel security at each of the 29 fuel sites maintained within Internal Services Department.

- Analyze the technology needs and gaps of ISD capital project and program managers to develop a technology plan to better monitor and track projects.

### **Operations:**

- Continue to work with stakeholders to identify barriers for local businesses to work with the County.
- Continue to implement a formal, systematic customer feedback program in every division to better shape and drive operations.
- Continue to implement a successful program management office to deliver large and complex construction and renovations projects for the County.
- Improve procurement cycle times and quality through innovative best practices and adequate resources to better address the needs of our customers creating a Strategic, Streamlined and Stable procurement office.
- Address the need for a department-wide analyst to routinely audit controls and procedures throughout all divisions, to ensure effectiveness in all areas of the Department's large and varied, complex operation.
- Identify land that can generate revenues through leasing and expedite the disposal of property not needed for County purposes in order to increase revenues and minimize maintenance and liability expenses, with a goal to continue reducing the number of County departments in leased space.
- Identify improved revenue opportunities in Parking Operations in order to improve parking facilities, safety and automation of cash operations.
- Continue the work of the Elevator Working Group to identify best practices and alternative contracting methods to improve the reliability of elevators/escalators/moving walkways countywide.
- Continue to work with HR and OMB to address the recruitment and salary constraints of the Elevator Inspector classification. Develop recruitment solutions and hire additional staff to better monitor contract performance.
- Work with the Mayor's Office and MDPD to increase employee and visitor screening in SPCC in order to improve the safety of employees and visitors.



## FUTURE OUTLOOK

There are a number of factors that may affect the Department's operations within the next 3-5 years, including the following:

### Enterprise Resource Planning (ERP) Solution:

In the coming years, this system will replace the Department's aging AS400 and other platforms to become the system of record for human resources, procurement, finance, budgeting, and reporting. The ERP system is a shared platform that will allow for more seamless and efficient County operations. This implementation will require additional resources and will be an involved integration spanning multiple departments and divisions within ISD, which will be realized in phases over the coming years. The Department is preparing to designate and backfill critical positions necessary for the successful implementation of ERP.

### Retirements:

It is expected that nearly 5% of ISD's current workforce is set to retire via DROP during the next 5 years. This number of anticipated DROP retirements by no means reflects all of the retirements that the Department is likely to face in the next few years. Many of these individuals are members of the Department's senior leadership with extensive institutional knowledge and management experience. The Department closely monitors these imminent retirements and will continue to accelerate succession planning, when appropriate, to avoid any disruption of service or loss of valuable knowledge and organizational history.

### Capital:

ISD will implement a capital program to address the department's aged and failing facilities. The Department continues to collaborate with RER on a Comprehensive Vulnerability Assessment of Critical Facilities to ensure that ISD's capital assets are prepared for the impact of sea level rise. The Department is working to improve top-quality project management for capital construction and renovation projects to address the needs of the Miami-Dade County government.

### Internal Fees and Increased Costs:

The Internal Services Department is committed to the implementation of innovative ideas and process improvements to efficiently provide core business services for the continued operation of County government. As part of its business model, the Department assesses fees for services to other departments. Many of these fees have not been increased in more than 10 years and are no longer in line with industry standards. Although the fees have remained flat, the costs of doing business have increased, creating strain on the Department's ability to remain sustainable. Outdated fees impact the Department's ability to cover its overhead, to be competitive when hiring, and to provide certain core business services.

### Disparity Study:

Since the last Disparity Study in 2015, SBD has implemented a number of race and gender-neutral measures to promote small business inclusion in County contracts and grow the small business community. As part of the Division's Technology Priority Initiative, the Business Management Workforce System (BMWS) was fully implemented in May 2018. SBD has been conducting ongoing training and outreach for both firms and County departments to utilize the





**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2018-19 & FY2019-20**

system for compliance with Small Business Enterprise Programs and subcontractor reporting requirements. Since the launch of this online and automated system, there has been significant progress in the collection of not only contract award information, but also payment and demographic (race/ethnicity and gender) information necessary for a disparity study. The use of the system and its automation functionality has also minimized errors associated with manual paper-based reporting. The Division plans to collect three years' worth of data before conducting another Disparity Study by FY 21-22.

**Elevators:**

ISD will continue to take the lead in improving the reliability of elevators, escalators and moving walkways countywide. Implementation of a Electronic Maintenance Control Program (EMCP) will help improve data collection of preventive maintenance activities and hold elevator vendors accountable.





Scorecard	Description	Owners																											
Internal Services Department (effective 10/01/2016)	<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 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 to ensure the effective operation of Miami-Dade County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices.</p> <p>Vision: Success through collaboration.</p> <p>Values: Internal Services Department: Where service is our middle name.</p> <ul style="list-style-type: none"><li>   Strategic: Planning for success</li><li>   Expertise: Leadership through experience and knowledge</li><li>   Responsive: Ready to serve</li><li>   Visionary: Forward thinking</li><li>   Integrity: Do the right thing</li><li>   Collaborative: Leverage collective talent</li><li>   Effective: Providing quality solutions</li></ul>	Smith, Tara C. (ISD)																											
<b>Customer</b>																													
Objective	Description	Owners																											
ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION		Shah, Smita (ISD)																											
Grandparent Objectives	Description	Owners																											
GG1 Friendly government		Miami-Dade County																											
Parent Objectives	Description	Owners																											
GG1-2 Develop a customer-oriented organization		Miami-Dade County																											
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																								
Customer satisfaction with ISD service levels and quality of work	'19 FQ1	4.0 / 5.0	4.3 / 5.0	-0.3 / 5.0	Shah, Smita (ISD)																								
<div><div><div>Customer satisfaction with ISD service levels</div><table><tr><th>Period</th><th>Actual</th><th>Target</th></tr><tr><td>'17 FQ1</td><td>~1.5</td><td>~2.5</td></tr><tr><td>'17 FQ2</td><td>~2.5</td><td>~2.5</td></tr><tr><td>'18 FQ3</td><td>~3.0</td><td>~2.5</td></tr><tr><td>'19 FQ1</td><td>~3.5</td><td>~2.5</td></tr><tr><td>'19 FQ2</td><td>~3.5</td><td>~2.5</td></tr><tr><td>'20 FQ1</td><td>~3.5</td><td>~2.5</td></tr><tr><td>'20 FQ4</td><td>~3.5</td><td>~2.5</td></tr></table></div></div>						Period	Actual	Target	'17 FQ1	~1.5	~2.5	'17 FQ2	~2.5	~2.5	'18 FQ3	~3.0	~2.5	'19 FQ1	~3.5	~2.5	'19 FQ2	~3.5	~2.5	'20 FQ1	~3.5	~2.5	'20 FQ4	~3.5	~2.5
Period	Actual	Target																											
'17 FQ1	~1.5	~2.5																											
'17 FQ2	~2.5	~2.5																											
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'19 FQ2	~3.5	~2.5																											
'20 FQ1	~3.5	~2.5																											
'20 FQ4	~3.5	~2.5																											



Improve customer satisfaction with Work Orders and Service Tickets

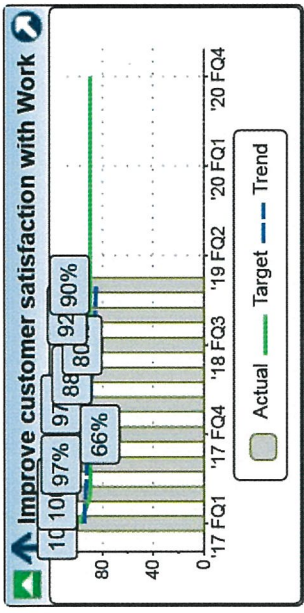
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'19 FQ1

90%

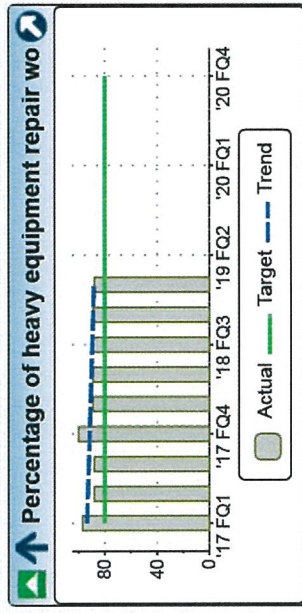
90%

0% Caviglia, Bianca S. (ISD); Riveiro, Yalme



Objective	Description	Owners
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS		Shah, Smita (ISD)
Grandparent Objectives		
GG5 Goods, services and assets that support County operations	Description	Miami-Dade County
Parent Objectives		
GG5-2 Provide well maintained, accessible facilities and assets	Description	Miami-Dade County
GG5-3 Utilize assets efficiently	Description	Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'19 FQ1	88%	80%	8%	Ortega, Rosa (ISD); Alfonso, Alex (ISD); Davis, Jacqueline (ISD)





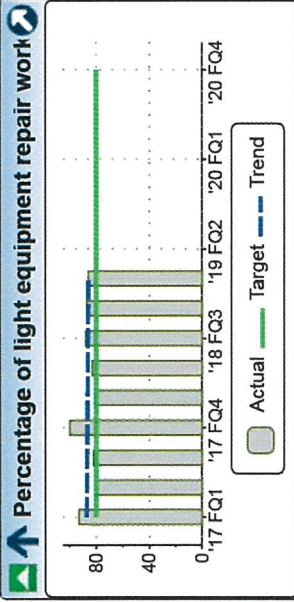
Business Plan Report - Internal Services Department (effective 10/01/2016)

Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less

'19 FQ1

86%

6% Davis, Jacqueline (ISD);  
Alfonso, Alex (ISD); Ortega, Rosa (ISD)

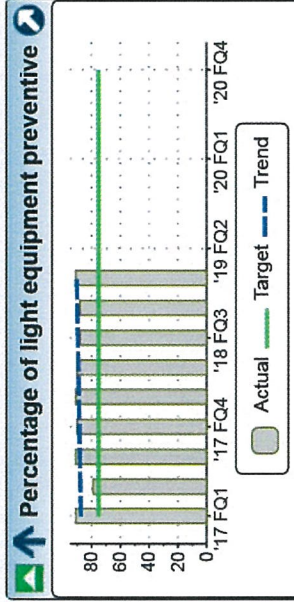


Percentage of light equipment preventive maintenance jobs completed on or before the designated interval

'19 FQ1

75%

16% Alfonso, Alex (ISD);  
Davis, Jacqueline (ISD);  
Ortega, Rosa (ISD)

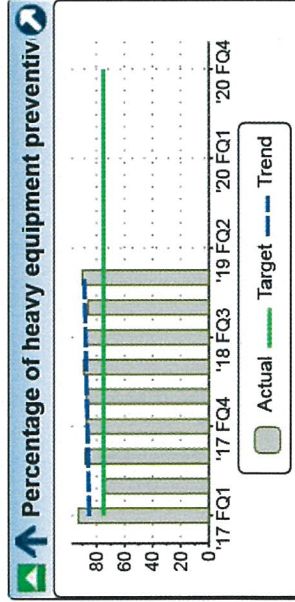


Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval

'19 FQ1

75%

15% Davis, Jacqueline (ISD);  
Alfonso, Alex (ISD); Ortega, Rosa (ISD)





Objective	Description					Owners																				
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS						Shah, Smita (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	2018 FY	Period	Actual	Target	Variance	Owners																				
Percentage of construction projects completed on schedule			86%	55%	31%	Riveiro, Yaime; Caviglia, Bianca S. (ISD)																				
<div><div></div><div>Percentage of construction projects completed on budget</div></div> <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>2017 FY</td><td>86%</td><td>55%</td><td>60%</td></tr><tr><td>2018 FY</td><td>86%</td><td>55%</td><td>60%</td></tr><tr><td>2019 FY</td><td>86%</td><td>55%</td><td>60%</td></tr><tr><td>2020 FY</td><td>86%</td><td>55%</td><td>60%</td></tr></tbody></table>							Year	Actual	Target	Trend	2017 FY	86%	55%	60%	2018 FY	86%	55%	60%	2019 FY	86%	55%	60%	2020 FY	86%	55%	60%
Year	Actual	Target	Trend																							
2017 FY	86%	55%	60%																							
2018 FY	86%	55%	60%																							
2019 FY	86%	55%	60%																							
2020 FY	86%	55%	60%																							
Percentage of projects completed on budget	2018 FY		75%	80%	-5%	Caviglia, Bianca S. (ISD); Riveiro, Yaime																				
<div><div></div><div>Percentage of projects completed on budget</div></div> <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>2017 FY</td><td>75%</td><td>80%</td><td>78%</td></tr><tr><td>2018 FY</td><td>75%</td><td>80%</td><td>78%</td></tr><tr><td>2019 FY</td><td>75%</td><td>80%</td><td>78%</td></tr><tr><td>2020 FY</td><td>75%</td><td>80%</td><td>78%</td></tr></tbody></table>							Year	Actual	Target	Trend	2017 FY	75%	80%	78%	2018 FY	75%	80%	78%	2019 FY	75%	80%	78%	2020 FY	75%	80%	78%
Year	Actual	Target	Trend																							
2017 FY	75%	80%	78%																							
2018 FY	75%	80%	78%																							
2019 FY	75%	80%	78%																							
2020 FY	75%	80%	78%																							

Objective	Description	Owners
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County



Business Plan Report - Internal Services Department (effective 10/01/2016)

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
Cycle time for contracts up to \$1,000,000		'19 FQ1	186	210	24	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
 <p>Cycle time for contracts up to \$1,000,000</p>						
Cycle time for contracts over \$1,000,000		'19 FQ1	256	270	14	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
 <p>Cycle time for contracts over \$1,000,000</p>						

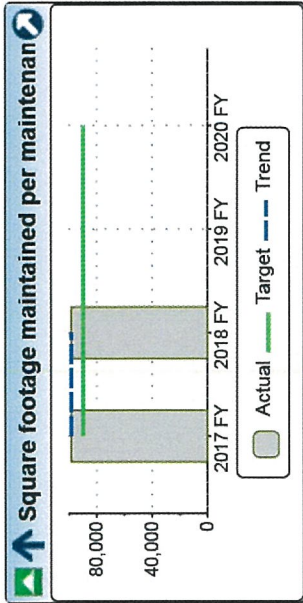


Average number of days to complete the A&E selection process, including Design Build Projects			'19 FQ1	250	225	-25	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)																																																																				
Date		VR Comment		Author																																																																							
1/11/2019		Quater 1 includes E16-MDAD-08, one of several TOP-related projects (Terminal Optimization Program) that was put on hold while A16-MDAD-02 Project Support Services was evaluated by a second CSC, as directed by the Mayor. This affected the overall processing time.		Campbell, Kyndal (ISD)																																																																							
<div> Average number of days to complete the A&amp;E selection process, including Design Build Projects</div> <div><table><tr><th>Quarter</th><th>Actual</th><th>Target</th><th>Trend</th></tr><tr><td>'17 FQ1</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'17 FQ2</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'17 FQ3</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'17 FQ4</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'18 FQ1</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'18 FQ2</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'18 FQ3</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'18 FQ4</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'19 FQ1</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'19 FQ2</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'19 FQ3</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'19 FQ4</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'20 FQ1</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'20 FQ2</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'20 FQ3</td><td>250</td><td>225</td><td>225</td></tr><tr><td>'20 FQ4</td><td>250</td><td>225</td><td>225</td></tr></table></div>								Quarter	Actual	Target	Trend	'17 FQ1	250	225	225	'17 FQ2	250	225	225	'17 FQ3	250	225	225	'17 FQ4	250	225	225	'18 FQ1	250	225	225	'18 FQ2	250	225	225	'18 FQ3	250	225	225	'18 FQ4	250	225	225	'19 FQ1	250	225	225	'19 FQ2	250	225	225	'19 FQ3	250	225	225	'19 FQ4	250	225	225	'20 FQ1	250	225	225	'20 FQ2	250	225	225	'20 FQ3	250	225	225	'20 FQ4	250	225	225
Quarter	Actual	Target	Trend																																																																								
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Objective		Description		Owners																																																																							
MAINTAIN EXCELLENT FACILITIES				Shah, Smita (ISD)																																																																							
Grandparent Objectives		Description		Owners																																																																							
GG1 Friendly government				Miami-Dade County																																																																							
GG5 Goods, services and assets that support County operations				Miami-Dade County																																																																							
Parent Objectives		Description		Owners																																																																							
GG1-2 Develop a customer-oriented organization				Miami-Dade County																																																																							
GG5-2 Provide well maintained, accessible facilities and assets				Miami-Dade County																																																																							
Measures Linked to Objective		Period		Actual		Target																																																																					
Average tenant satisfaction rating within ISD managed facilities		'18 FH2		3.5 / 4.0		3.5 / 4.0																																																																					
Variance				0.0 / 4.0		Silva, Juan C. (ISD); Shah, Smita (ISD)																																																																					
<div> Average tenant satisfaction rating within ISD managed facilities</div> <div><table><tr><th>Quarter</th><th>Actual</th><th>Target</th><th>Trend</th></tr><tr><td>'17 FH1</td><td>3.5</td><td>3.5</td><td>3.5</td></tr><tr><td>'17 FH2</td><td>3.5</td><td>3.5</td><td>3.5</td></tr><tr><td>'18 FH1</td><td>3.5</td><td>3.5</td><td>3.5</td></tr><tr><td>'18 FH2</td><td>3.5</td><td>3.5</td><td>3.5</td></tr><tr><td>'19 FH1</td><td>3.5</td><td>3.5</td><td>3.5</td></tr><tr><td>'19 FH2</td><td>3.5</td><td>3.5</td><td>3.5</td></tr><tr><td>'20 FH1</td><td>3.5</td><td>3.5</td><td>3.5</td></tr><tr><td>'20 FH2</td><td>3.5</td><td>3.5</td><td>3.5</td></tr></table></div>								Quarter	Actual	Target	Trend	'17 FH1	3.5	3.5	3.5	'17 FH2	3.5	3.5	3.5	'18 FH1	3.5	3.5	3.5	'18 FH2	3.5	3.5	3.5	'19 FH1	3.5	3.5	3.5	'19 FH2	3.5	3.5	3.5	'20 FH1	3.5	3.5	3.5	'20 FH2	3.5	3.5	3.5																																
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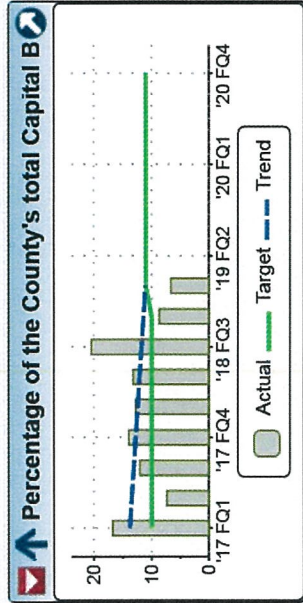


Business Plan Report - Internal Services Department (effective 10/01/2016)

Square footage maintained per maintenance employee 2018 FY 98,539Sq. Ft. 90,000Sq. Ft. 8,539Sq. Ft. Shah, Smita (ISD); Silva, Juan C. (ISD)



Objective	Description	Owners			
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY		Shah, Smita (ISD)			
Grandparent Objectives	Description	Owners			
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County			
Parent Objectives	Description	Owners			
ED4-1 Encourage creation of new small businesses		Miami-Dade County			
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of the County's total Capital Budget awarded to small business enterprises.	'19 FQ1	7%	11%	-4%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)
Date	VR Comment				Author
1/9/2019	Out of \$487M, \$32M or 6.66% was awarded to small business enterprises. Of the \$487M, \$330M was for a pool contract for Emergency Debris Push & Clear and Debris Removal services. Without this contract, the percentage would be 20.66%.				Siewnarine, Rossi (ISD)





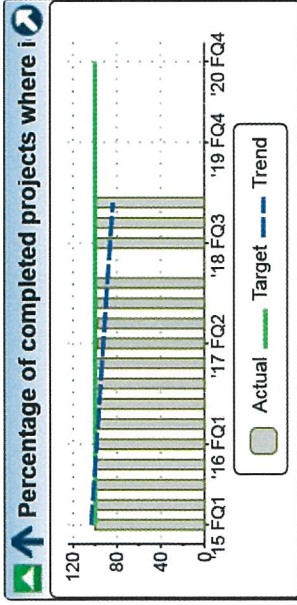
# Business Plan Report - Internal Services Department (effective 10/01/2016)

Percentage of completed projects where identified small business opportunities were achieved

0% Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

100%

'19 FQ1



Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs

-29 Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)

1,759

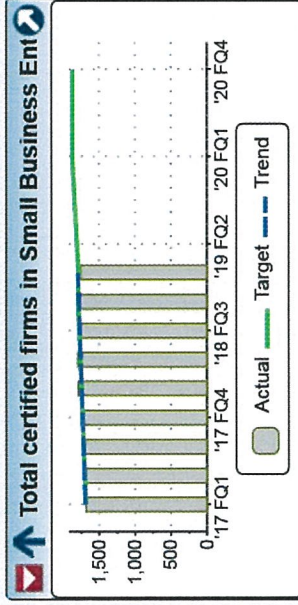
'19 FQ1

## VR Comment

Author

1/9/2019 During the 1st quarter, 51 firms did not renew or submit their re-certification application prior to expiration and 12 firms graduated out of the program.

Siewnarine, Rossi (ISD)



## Objective

## Description

## Owners

PROVIDE EFFICIENT RISK MANAGEMENT SERVICES

Shah, Smita (ISD)

## Grandparent Objectives

## Description

## Owners

GG4 Effective management practices

Miami-Dade County

## Parent Objectives

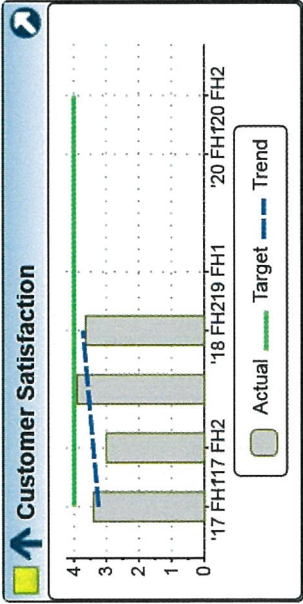
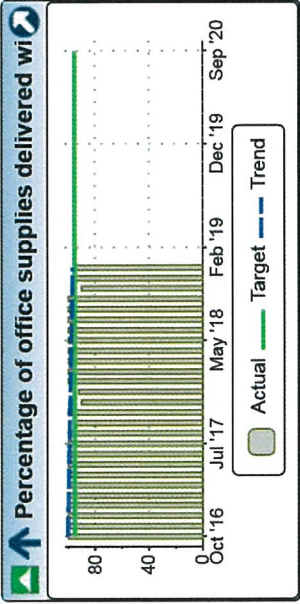
## Description

## Owners

GG4-1 Provide sound financial and risk management

Miami-Dade County



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Satisfaction	'18 FH2	3.6 / 4.0	4.0 / 4.0	-0.4 / 4.0	McConnell, Baunie (ISD); Joseph, Odilon (ISD)
<div><div>Customer Satisfaction</div></div>					
Objective	Description	Owners			
OFFER EFFICIENT BUSINESS SERVICES		Shah, Smita (ISD)			
Grandparent Objectives	Description	Owners			
GG1 Friendly government		Miami-Dade County			
Parent Objectives	Description	Owners			
GG1-2 Develop a customer-oriented organization		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of office supplies delivered within 5 business days	Dec '18	95%	95%	0%	Thompson, Terrence (ISD)
<div><div>Percentage of office supplies delivered within 5 business days</div></div>					



**Business Plan Report - Internal Services Department (effective 10/01/2016)**

Percent of customer satisfaction with print shop services

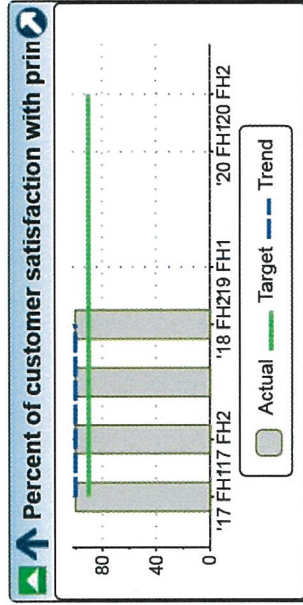


'18 FH2


100%

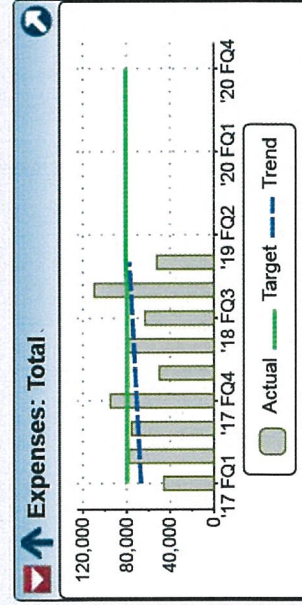
90%

10% Campos, David (ISD);  
Thompson, Terrence (ISD)



## Financial

Objective	Description	Owners			
MEET BUDGET TARGETS					
Grandparent Objectives	Description	Owners			
GG4 Effective management practices		Miami-Dade County			
Parent Objectives	Description	Owners			
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expenses: Total	<div></div> '19 FQ1	\$52,116	\$80,641	\$-28,525	Wilson, Angela (ISD); Abreu, Edsel (ISD); Chin Nuke, Joan V. (ISD)
Date	VR Comment				Author
1/9/2019	Expenditures for the divisions depends on customers demand, However, ASE projections are evenly divided by quarters.				Chin Nuke, Joan V. (ISD)





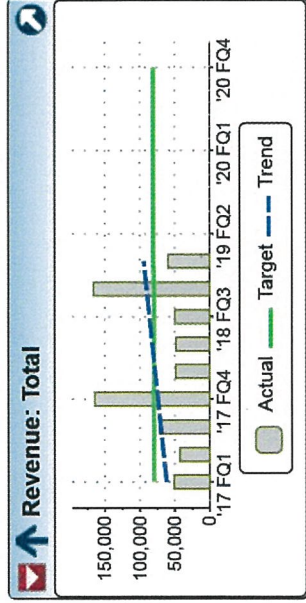
# Business Plan Report - Internal Services Department (effective 10/01/2016)

Revenue: Total ☒ '19 FQ1

\$59,515 \$80,641 \$-21,126 Wilson, Angela (ISD);  
Chin Nuke, Joan V. (ISD);  
Abreu, Edsel (ISD)

## VR Comment

**Date** 1/9/2019 Revenues for various divisions are collected at the end of the fiscal year. However, the annual budget is divided by quarters and inputted in ASE. **Author** Chin Nuke, Joan V. (ISD)

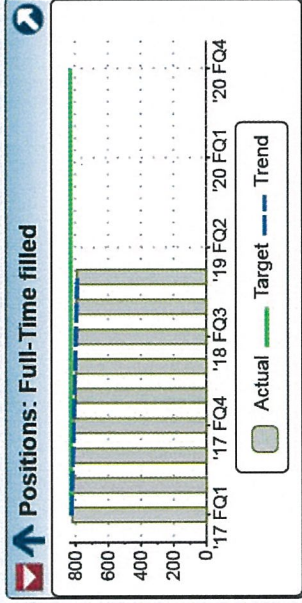


Positions: Full-Time filled ☒ '19 FQ1

790 829 -39 Abreu, Edsel (ISD); Wilson, Angela (ISD);  
Chin Nuke, Joan V. (ISD)

## VR Comment

**Date** 1/9/2019 Partial hiring freeze **Author** Chin Nuke, Joan V. (ISD)



Total Accounts Receivable (ISD) '19 FQ1

\$16,719,936 n/a n/a Perez, Adela (ISD);  
Jean-Louis, Marjorie (ISD)

## Child Measures

Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD)	\$2,464,011.0K	n/a	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 31-60 days (ISD)	\$6,273,940.3K	\$1,300.0K	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 61-90 days (ISD)	\$1,714,755.6K	n/a	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 91-120 days (ISD)	\$782,960.4K	n/a	n/a	Perez, Adela (ISD); Jean-Louis, Marjorie (ISD)
Accounts Receivable: 121+ days (ISD)	\$5,484,268.7K	n/a	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)



Objective		Description	Owners																														
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS			Shah, Smita (ISD)																														
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																											
Percentage of Invoices Processed Within 30 Calendar Days of Receipt		'19 FQ1		90%	100%	-10% Chin Nuke, Joan V. (ISD); Perez, Adela (ISD)																											
<div><div><div>Reduce Invoice Turnaround Time</div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>'17 FQ1</td><td>74</td><td>90%</td></tr><tr><td>'17 FQ2</td><td>64</td><td>90%</td></tr><tr><td>'17 FQ3</td><td>68</td><td>90%</td></tr><tr><td>'17 FQ4</td><td>76</td><td>90%</td></tr><tr><td>'18 FQ1</td><td>79</td><td>90%</td></tr><tr><td>'18 FQ2</td><td>79</td><td>90%</td></tr><tr><td>'18 FQ3</td><td>90</td><td>90%</td></tr><tr><td>'18 FQ4</td><td>90</td><td>90%</td></tr></tbody></table></div></div>							Period	Actual	Target	'17 FQ1	74	90%	'17 FQ2	64	90%	'17 FQ3	68	90%	'17 FQ4	76	90%	'18 FQ1	79	90%	'18 FQ2	79	90%	'18 FQ3	90	90%	'18 FQ4	90	90%
Period	Actual	Target																															
'17 FQ1	74	90%																															
'17 FQ2	64	90%																															
'17 FQ3	68	90%																															
'17 FQ4	76	90%																															
'18 FQ1	79	90%																															
'18 FQ2	79	90%																															
'18 FQ3	90	90%																															
'18 FQ4	90	90%																															
Internal																																	
Objective		Description	Owners																														
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS			Shah, Smita (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																														







Percent difference between Fleet's heavy equipment labor rate and the average private sector rate

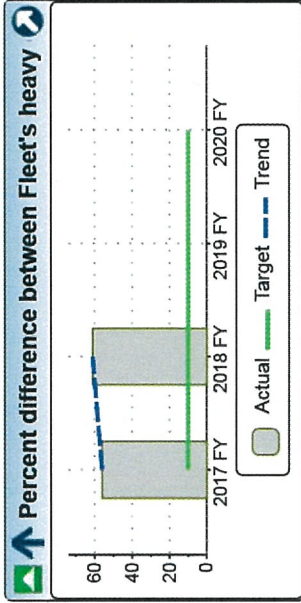
2018 FY



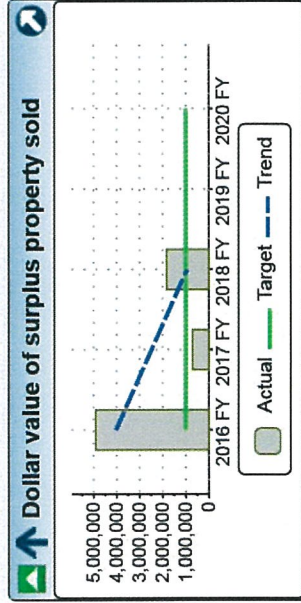
51% Stewart, Jacqueline (ISD); Alfonso, Alex (ISD); Ortega, Rosa (ISD)

10%

61%

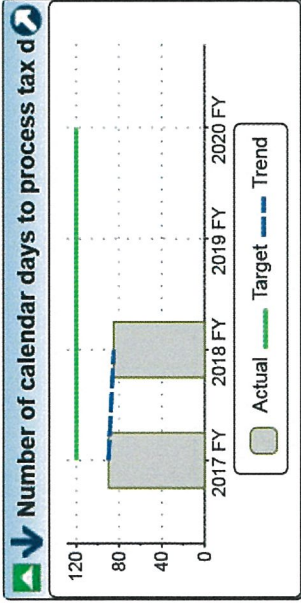


Objective	Description	Owners
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES		Shah, Smita (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG5 Goods, services and assets that support County operations		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Variance</b>
Dollar value of surplus property sold	2018 FY	\$824,366
		\$1,000,000

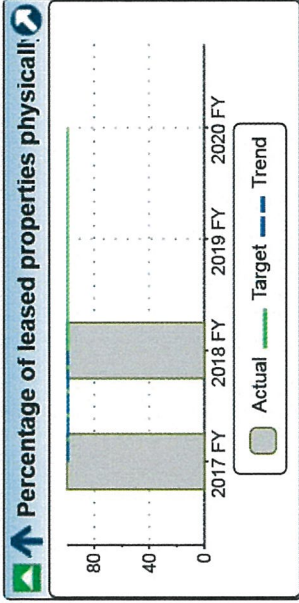




Number of calendar days to process tax deed properties either for County use or for surplus circulation  2018 FY 85 120 35 Marin, Elva R. (ISD)



Percentage of leased properties physically inspected that are compliant with all lease terms  2018 FY 100% 100% 0% Marin, Elva R. (ISD)



Objective	Description	Owners
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES		Shah, Smitta (ISD)
<b>Grandparent Objectives</b>		
GG5 Goods, services and assets that support County operations		Miami-Dade County
NI1 Responsible growth and a sustainable built environment		Miami-Dade County
<b>Parent Objectives</b>		
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County
NI1-2 Promote sustainable green buildings		Miami-Dade County



Measures Linked to Objective	Period	Actual	Target	Variance	Owners																																																			
Percentage of projects that require additional funding thru the issuance of a Change Order	'19 FQ1	8%	20%	12%	Riveiro, Yaima (ISD); Caviglia, Bianca S. (ISD)																																																			
<div><div>Percentage of projects that require additional funding thru the issuance of a Change Order</div><table><caption>Percentage of projects that require additional funding</caption><tr><th>Period</th><th>Actual</th><th>Target</th></tr><tr><td>'17 FQ1</td><td>0</td><td>20</td></tr><tr><td>'17 FQ2</td><td>0</td><td>20</td></tr><tr><td>'17 FQ3</td><td>0</td><td>20</td></tr><tr><td>'17 FQ4</td><td>0</td><td>20</td></tr><tr><td>'18 FQ1</td><td>0</td><td>20</td></tr><tr><td>'18 FQ2</td><td>0</td><td>20</td></tr><tr><td>'18 FQ3</td><td>0</td><td>20</td></tr><tr><td>'18 FQ4</td><td>0</td><td>20</td></tr><tr><td>'19 FQ1</td><td>8</td><td>20</td></tr><tr><td>'19 FQ2</td><td>0</td><td>20</td></tr><tr><td>'19 FQ3</td><td>0</td><td>20</td></tr><tr><td>'19 FQ4</td><td>0</td><td>20</td></tr><tr><td>'20 FQ1</td><td>0</td><td>20</td></tr><tr><td>'20 FQ2</td><td>0</td><td>20</td></tr><tr><td>'20 FQ3</td><td>0</td><td>20</td></tr><tr><td>'20 FQ4</td><td>0</td><td>20</td></tr></table></div>						Period	Actual	Target	'17 FQ1	0	20	'17 FQ2	0	20	'17 FQ3	0	20	'17 FQ4	0	20	'18 FQ1	0	20	'18 FQ2	0	20	'18 FQ3	0	20	'18 FQ4	0	20	'19 FQ1	8	20	'19 FQ2	0	20	'19 FQ3	0	20	'19 FQ4	0	20	'20 FQ1	0	20	'20 FQ2	0	20	'20 FQ3	0	20	'20 FQ4	0	20
Period	Actual	Target																																																						
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'20 FQ4	0	20																																																						
Percent of actual revenue realized compared to budget amount	'19 FQ1	27%	30%	-3%	Caviglia, Bianca S. (ISD); Riveiro, Yaima																																																			
<div><div>Percent of actual revenue realized compared to budget amount</div><table><caption>Percent of actual revenue realized compared to budget amount</caption><tr><th>Period</th><th>Actual</th><th>Target</th></tr><tr><td>'17 FQ1</td><td>0</td><td>30</td></tr><tr><td>'17 FQ2</td><td>0</td><td>30</td></tr><tr><td>'17 FQ3</td><td>0</td><td>30</td></tr><tr><td>'17 FQ4</td><td>0</td><td>30</td></tr><tr><td>'18 FQ1</td><td>0</td><td>30</td></tr><tr><td>'18 FQ2</td><td>0</td><td>30</td></tr><tr><td>'18 FQ3</td><td>0</td><td>30</td></tr><tr><td>'18 FQ4</td><td>0</td><td>30</td></tr><tr><td>'19 FQ1</td><td>27</td><td>30</td></tr><tr><td>'19 FQ2</td><td>0</td><td>30</td></tr><tr><td>'19 FQ3</td><td>0</td><td>30</td></tr><tr><td>'19 FQ4</td><td>0</td><td>30</td></tr><tr><td>'20 FQ1</td><td>0</td><td>30</td></tr><tr><td>'20 FQ2</td><td>0</td><td>30</td></tr><tr><td>'20 FQ3</td><td>0</td><td>30</td></tr><tr><td>'20 FQ4</td><td>0</td><td>30</td></tr></table></div>						Period	Actual	Target	'17 FQ1	0	30	'17 FQ2	0	30	'17 FQ3	0	30	'17 FQ4	0	30	'18 FQ1	0	30	'18 FQ2	0	30	'18 FQ3	0	30	'18 FQ4	0	30	'19 FQ1	27	30	'19 FQ2	0	30	'19 FQ3	0	30	'19 FQ4	0	30	'20 FQ1	0	30	'20 FQ2	0	30	'20 FQ3	0	30	'20 FQ4	0	30
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'20 FQ3	0	30																																																						
'20 FQ4	0	30																																																						
1/15/2019	Variance can be attributed to various reasons such as project funding cancellation and processing delays.																																																							
		VR Comment		Author																																																				
				Shah, Smita (ISD)																																																				
<div><div>Percent of actual revenue realized compared to budget amount</div><table><caption>Percent of actual revenue realized compared to budget amount</caption><tr><th>Period</th><th>Actual</th><th>Target</th></tr><tr><td>'17 FQ1</td><td>0</td><td>30</td></tr><tr><td>'17 FQ2</td><td>0</td><td>30</td></tr><tr><td>'17 FQ3</td><td>0</td><td>30</td></tr><tr><td>'17 FQ4</td><td>0</td><td>30</td></tr><tr><td>'18 FQ1</td><td>0</td><td>30</td></tr><tr><td>'18 FQ2</td><td>0</td><td>30</td></tr><tr><td>'18 FQ3</td><td>0</td><td>30</td></tr><tr><td>'18 FQ4</td><td>0</td><td>30</td></tr><tr><td>'19 FQ1</td><td>27</td><td>30</td></tr><tr><td>'19 FQ2</td><td>0</td><td>30</td></tr><tr><td>'19 FQ3</td><td>0</td><td>30</td></tr><tr><td>'19 FQ4</td><td>0</td><td>30</td></tr><tr><td>'20 FQ1</td><td>0</td><td>30</td></tr><tr><td>'20 FQ2</td><td>0</td><td>30</td></tr><tr><td>'20 FQ3</td><td>0</td><td>30</td></tr><tr><td>'20 FQ4</td><td>0</td><td>30</td></tr></table></div>						Period	Actual	Target	'17 FQ1	0	30	'17 FQ2	0	30	'17 FQ3	0	30	'17 FQ4	0	30	'18 FQ1	0	30	'18 FQ2	0	30	'18 FQ3	0	30	'18 FQ4	0	30	'19 FQ1	27	30	'19 FQ2	0	30	'19 FQ3	0	30	'19 FQ4	0	30	'20 FQ1	0	30	'20 FQ2	0	30	'20 FQ3	0	30	'20 FQ4	0	30
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Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'19 FQ1	n/a	80%	n/a	Caviglia, Bianca S. (ISD); Riveiro, Yaima																																																			
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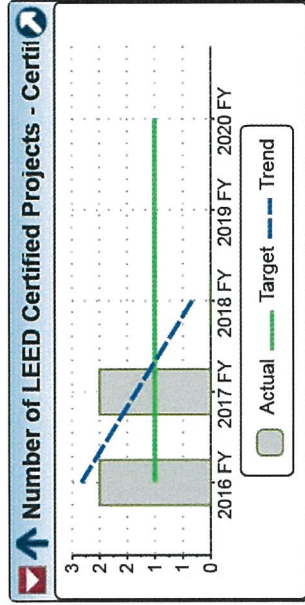
## 2018 FY

Number of LEED Certified Projects -  
Certified Gold

1

0

-1 Riveiro, Yaimé (ISD);  
Caviglia, Bianca S. (ISD)



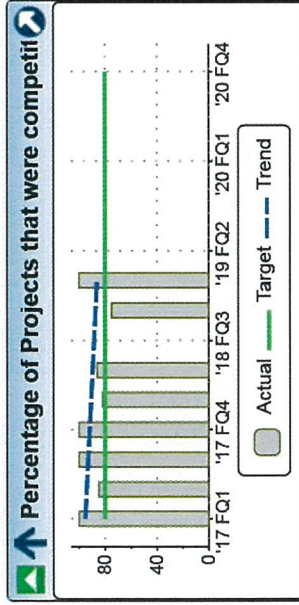
'19 FQ1

Percentage of Projects that were competitively bid and awarded within 90 calendar days.

80%

100%

20% Riveiro, Yaime; Caviglia, Bianca S. (ISD)

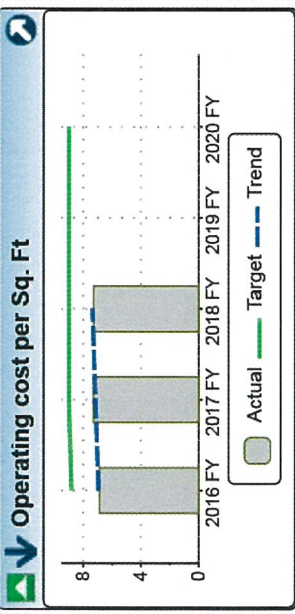


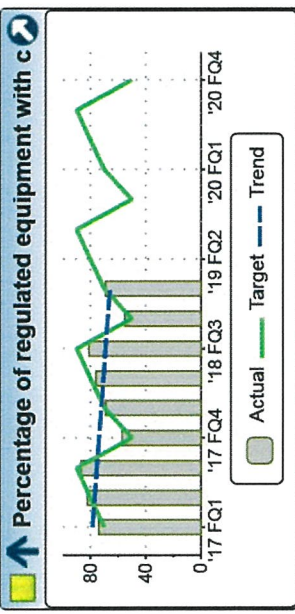
Objective	Description	Owners
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS		Shah, Smita (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG5 Goods, services and assets that support County operations		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'19 FQ1	94%	92%	2%	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
<div> <div> <div>Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06</div> </div> <div> <div>Percent of active bid waivers and sole source contracts (Non-Competitive Contracts)</div> </div> </div>					
Percent of active bid waivers and sole source contracts (Non-Competitive Contracts)	'19 FQ1	11%	17%	6%	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD); Silva, Rita (ISD)
<div> <div>Active Contracts Managed</div> </div>					
Number of Active Contracts	2018 FY	1,207	1,050	157	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD); Silva, Rita (ISD)



Objective	Description	Owners			
MAINTAIN EXCELLENT FACILITIES		Shah, Smita (ISD)			
Grandparent Objectives	Description	Owners			
GG5 Goods, services and assets that support County operations		Miami-Dade County			
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County			
Parent Objectives	Description	Owners			
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County			
NI4-1 Ensure buildings are safer		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Operating cost per Sq. Ft	2018 FY	\$7.28	\$9.00	\$1.72	Silva, Juan C. (ISD); Shah, Smita (ISD)
<div><div>Operating cost per Sq. Ft</div></div>					
Percentage of regulated equipment with current certificate of operation					
69.00%					
70.00%					
-1.00%					
Silva, Juan C. (ISD); Shah, Smita (ISD)					

Percentage of regulated equipment with c					
<div><div>Percentage of regulated equipment with c</div></div>					
Percentage of regulated equipment with current certificate of operation					
69.00%					
70.00%					
-1.00%					
Silva, Juan C. (ISD); Shah, Smita (ISD)					



# Business Plan Report - Internal Services Department (effective 10/01/2016)

ADA Compliance Assessment of FUMD  
Facilities: Finding Barriers So We Can  
Address Them

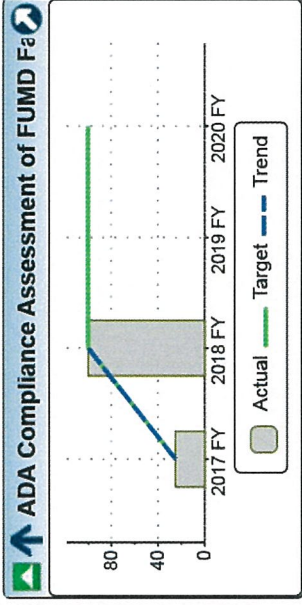
2018 FY



0% Johnson-Wright, Heidi (ISD);  
Alorda, Skarlex (ISD)

100%

100%



## Objective

ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY

## Description

## Owners

Shah, Smita (ISD)

## Grandparent Objectives

ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries

ED4 Entrepreneurial development opportunities within Miami-Dade County

## Description

## Owners

Miami-Dade County

Miami-Dade County

## Parent Objectives

ED1-1 Reduce income disparity by increasing per capita income

ED4-3 Expand opportunities for small businesses to compete for County contracts

## Description

## Owners

Miami-Dade County

Miami-Dade County

## Measures Linked to Objective

Average number of days to create a selection committee

'19 FQ1

Actual

7

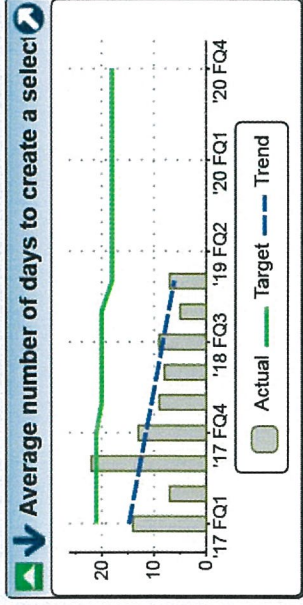
Target

18

Variance

11 Siewnarine, Rossi (ISD);  
Hartfield, Gary (ISD)

## Owners



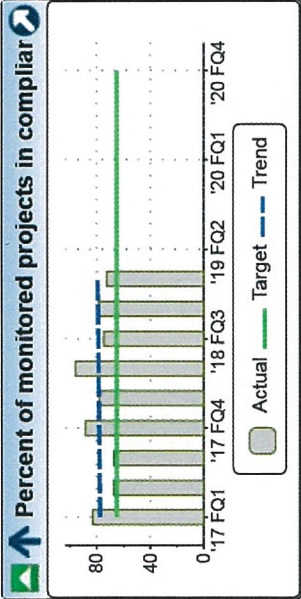


Percent of monitored projects in compliance with Living and Responsible Wages

72%

65%

7% Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)

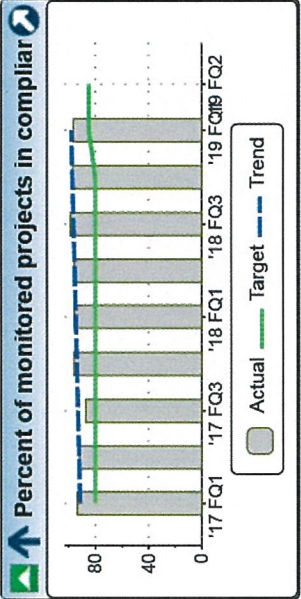


Percent of monitored projects in compliance with Small Business Programs

97%

85%

12% Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)

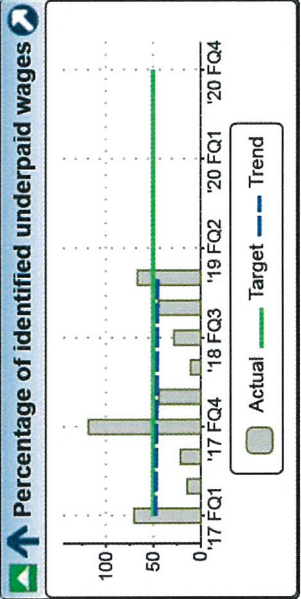


Percentage of identified underpaid wages on County contracts recovered.

67%

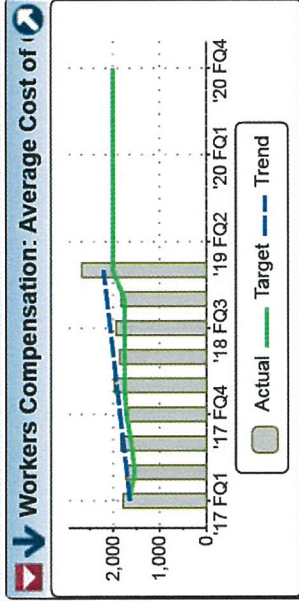
50%

17% Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)

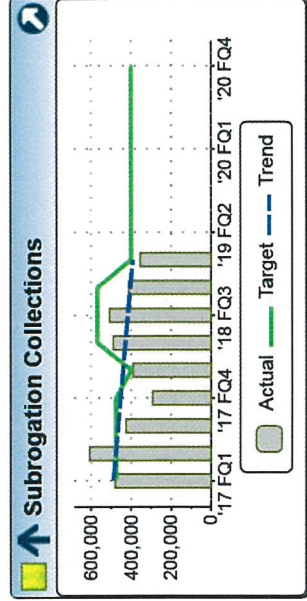




Objective	Description	Owners
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES		Shah, Smita (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG4 Effective management practices		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County
<b>Measures Linked to Objective</b>	<b>Actual</b>	<b>Target</b>
Workers Compensation: Average Cost of Claims under \$25k	\$2,666	\$2,000
		Variance \$-666
		Joseph, Odilon (ISD); McConnell, Baunie (ISD)
<b>Date</b>	<b>Period</b>	<b>Author</b>
1/9/2019	'19 FQ1	Joseph, Odilon (ISD)
VR Comment		
Increase in per claim cost is due to the migration of our new system. We had to hold off on payments for a few months while our data was being loaded into the new claims management system. As a result a large batch of payments were made during a short amount of time.		




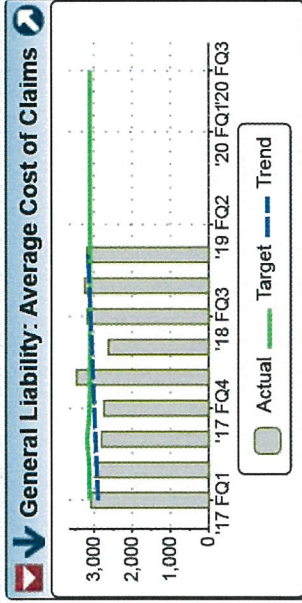
Subrogation Collections \$356,239 \$400,000 \$-43,761 McConnell, Baunie (ISD); Joseph, Odilon (ISD)



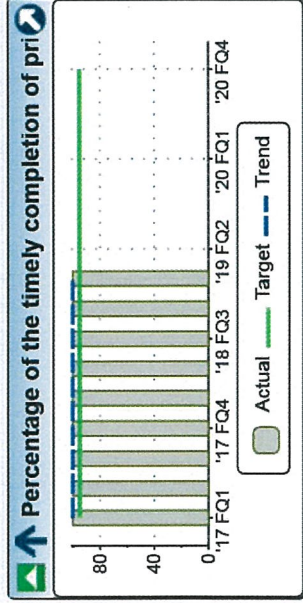


# Business Plan Report - Internal Services Department (effective 10/01/2016)

General Liability: Average Cost of Claims under \$25k			'19 FQ1	\$3,182	\$3,100	\$-82	Joseph, Odilon (ISD); McConnell, Baunie (ISD)	Author
Date	VR Comment							
1/9/2019	Increase in claims cost is less than 5% above target. The division is going through a new system implementation and we are expecting cost to improve once the system is fully implemented.							



Objective	Description	Owners
OFFER EFFICIENT BUSINESS SERVICES		
<b>Grandparent Objectives</b>		
GG5 Goods, services and assets that support County operations		Shah, Smita (ISD)
<b>Parent Objectives</b>		
GG5-2 Provide well maintained, accessible facilities and assets		Owners
GG5-3 Utilize assets efficiently		Miami-Dade County
<b>Measures Linked to Objective</b>		
Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals		Owners
		Miami-Dade County
		Miami-Dade County
		5% Campos, David (ISD); Thompson, Terrence (ISD)
		95%
		100%





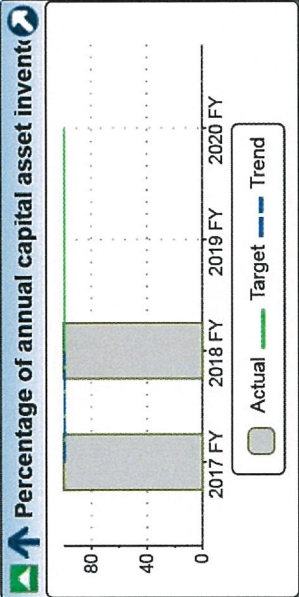
Percentage of annual capital asset inventory department reconciliations completed

2018 FY

100%

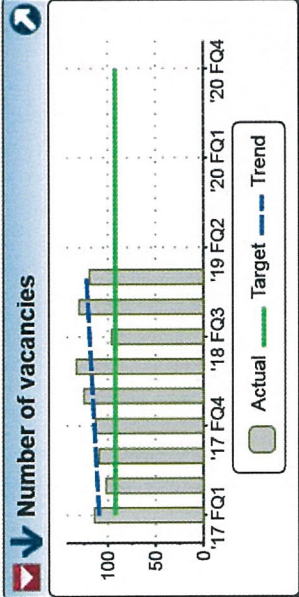
100%

0% Thompson, Terrence (ISD)



Learning and growth

Objective	Description				Owners
RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL					Shah, Smita (ISD)
Grandparent Objectives	Description				Owners
GG2 Excellent, engaged workforce					Miami-Dade County
Parent Objectives	Description				Owners
GG2-1 Attract and hire new talent					Miami-Dade County
GG2-2 Develop and retain excellent employees and leaders					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of vacancies	'19 FQ1	119	92	-27	Chin Nuke, Joan V. (ISD); Hall, Beverly (ISD)





**Business Plan Report - Internal Services Department (effective 10/01/2016)**

Number of ISD employees to receive frontline leadership development training		2018 FY	130	150	-20 Shah, Smिता (ISD)
Date	VR Comment				Author
10/10/2018	Period: 10/1/17 to 9/30/18 Total number of employees to receive Frontline Leadership Development Training: 130				Shah, Smिता (ISD)
<div> <div> Number of ISD employees to receive front </div> <div> </div> </div>					
Number of professional development trainings attended by ISD employees		2018 FY	1,823	1,000	823 Shah, Smिता (ISD)
<div> <div> Number of professional development trair </div> <div> </div> </div>					
ISD employee satisfaction rating		2018 FY	74.4%	75.0%	-0.6% Palomino, Victoria (ISD); Shah, Smिता (ISD)
<div> <div> ISD employee satisfaction rating </div> <div> </div> </div>					



	2017 FY	2018 FY	2019 FY	2020 FY	
Number of ISD employees to receive Lean Six Sigma training	10	17	7	Shah, Smita (ISD)	

**Number of ISD employees to receive Lean**

Fiscal Year	Actual	Target
2017 FY	10	10
2018 FY	17	10
2019 FY	7	10
2020 FY	0	10