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MIAMI·DADE COUNTY

Internal Services Department Business Plan

Fiscal Years: 2022 and 2023
(10/1/2021 through 9/30/2023)

Approved by:

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Alex Muñoz, Department Director

_2/14/22_
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Date

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Edward Marquez, Chief Financial Officer

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Date

Plan Date: February 9, 2022

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DEPARTMENT OVERVIEW

Department Mission

The Internal Services Department (ISD or the Department) provides a wide range of internal support services to ensure optimal operation of Miami-Dade County government, delivering the highest quality services to internal and external customers and to our community through innovation and best practices.

As part of the General Government strategic area, ISD supports governmental operations by providing strategic procurement services, countywide vendor services, facility management, construction management, fleet management, risk management, surplus property disposition services, capital inventory management and small business program management and services. Additionally, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation and parking services.

The Department is customer-focused and committed to serve its customers and the Miami-Dade community in an equitable, transparent, and efficient manner through, among other services, the procurement of "best value" goods and services in a timely manner, the effective utilization and maintenance of County facilities, fleet and assets, assistance to small businesses and the expansion of equity and inclusion in County contracting in Miami-Dade County, and sound financial and risk management.

ISD is dedicated to support the Mayor's 4Es. The 4Es were introduced to set the following countywide objectives:
- Environment: a well-managed built and natural environment that is resilient to climate stressors;
- Economy: a growing and inclusive economy that creates jobs and invests in local talent, while spurring innovation and investment for the jobs and assets of the future;
- Equity: our residents and workforce are fully included in all aspects of life in the County regardless of who they are;
- Engagement: a community that trusts local government and has timely access to data and information in order to obtain services and influence decision-making in the County.
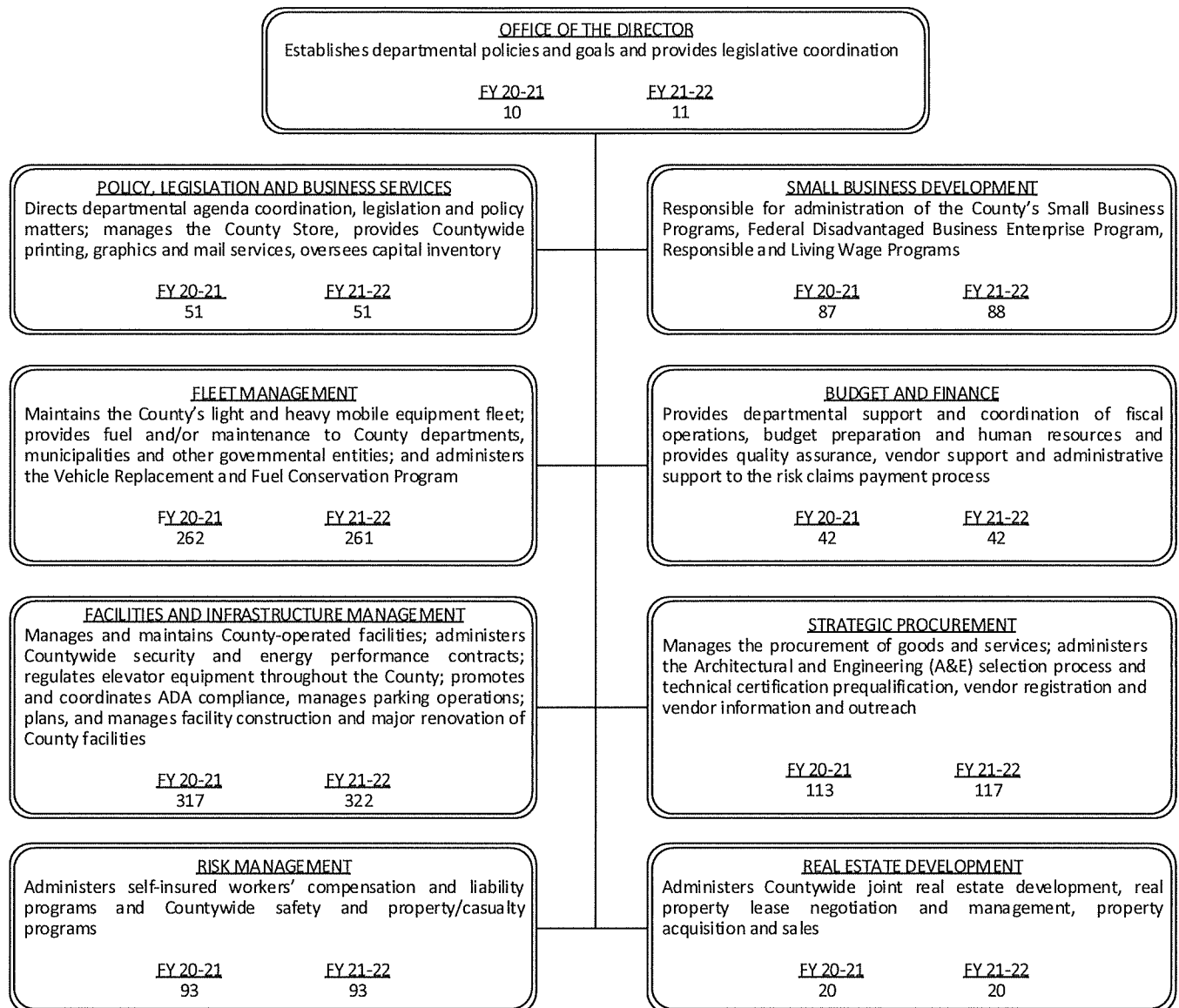
In addition, ISD's core values are in the word "Service":
- Strategic: Planning for success
- Expertise: Leadership through experience and knowledge
- Responsive: Ready to serve
- Visionary: Forward thinking
- Integrity: Do the right thing
- Collaborative: Leverage collective talent
- Effective: Providing quality solutions

Table of Organization

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                    │                 OFFICE OF THE DIRECTOR                    │
                    │ Establishes departmental policies and goals and provides  │
                    │              legislative coordination                     │
                    │                                                           │
                    │         FY 20-21              FY 21-22                     │
                    │            10                    11                        │
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POLICY, LEGISLATION AND BUSINESS SERVICES	SMALL BUSINESS DEVELOPMENT
Directs departmental agenda coordination, legislation and policy matters; manages the County Store, provides Countywide printing, graphics and mail services, oversees capital inventory	Responsible for administration of the County's Small Business Programs, Federal Disadvantaged Business Enterprise Program, Responsible and Living Wage Programs
FY 20-21 FY 21-22 51 51	FY 20-21 FY 21-22 87 88

FLEET MANAGEMENT	BUDGET AND FINANCE
Maintains the County's light and heavy mobile equipment fleet; provides fuel and/or maintenance to County departments, municipalities and other governmental entities; and administers the Vehicle Replacement and Fuel Conservation Program	Provides departmental support and coordination of fiscal operations, budget preparation and human resources and provides quality assurance, vendor support and administrative support to the risk claims payment process
FY 20-21 FY 21-22 262 261	FY 20-21 FY 21-22 42 42

FACILITIES AND INFRASTRUCTURE MANAGEMENT	STRATEGIC PROCUREMENT
Manages and maintains County-operated facilities; administers Countywide security and energy performance contracts; regulates elevator equipment throughout the County; promotes and coordinates ADA compliance, manages parking operations; plans, and manages facility construction and major renovation of County facilities	Manages the procurement of goods and services; administers the Architectural and Engineering (A&E) selection process and technical certification prequalification, vendor registration and vendor information and outreach
FY 20-21 FY 21-22 317 322	FY 20-21 FY 21-22 113 117

RISK MANAGEMENT	REAL ESTATE DEVELOPMENT
Administers self-insured workers' compensation and liability programs and Countywide safety and property/casualty programs	Administers Countywide joint real estate development, real property lease negotiation and management, property acquisition and sales
FY 20-21 FY 21-22 93 93	FY 20-21 FY 21-22 20 20

The FY 2021-22 total number of full-time equivalent positions is 1011.

Our Customer

ISD 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 essential support to government operations through a variety of comprehensive services, while supporting the Mayor's 4Es of Equity, Engagement, Environment and Economy throughout all its services. Every department within Miami-Dade County government depends on ISD to provide services to the residents and visitors of this community.

The Department strives to connect with customers and stakeholders in order to effectively align its services to meet continuously changing needs within a dynamic business environment. ISD collects formal and informal feedback from customers and stakeholders through surveys, evaluations, workshops and forums to track complaints, inquiries, and historical data trends. This data serves as a guide to determine and shape ISD's core business services and to enhance the quality of these services.

The Facilities and Infrastructure Management Division (FIMD) oversees the operations and maintenance of dozens of County facilities. Through its management, FIMD supports Equity and Environment of the Mayor's 4Es by ensuring the buildings owned or managed by the Department are safe, accessible and energy efficient.

Additionally, ISD serves the business community through its Strategic Procurement Division and Small Business Development Division and aims to increase participation from small, local, women- and minority-owned businesses, thereby supporting the Mayor's 4Es.

Strategic Alignment Summary

ISD supports the Miami-Dade County Strategic Plan by focusing on the following goals:

- **GG1: Accessible, fair and responsible government**
  - GG1-1: Provide easy access to information and services
  - GG1-2: Support a customer-focused organization

- **GG2: Excellent, engaged and resilient workforce**
  - GG2-1: Attract and hire new talent
  - GG2-2: Promote employee development and leadership
  - GG2-3: Ensure an inclusive and diverse workforce

- **GG3: Optimal internal Miami-Dade County operations and service delivery**
  - GG3-3: Acquire "best value" goods and services in a timely manner
  - GG3-4: Effectively utilize and maintain facilities and assets

- **GG4: Effective leadership and management practices**
  - GG4-1: Provide sound financial and risk management
  - GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs
  - GG4-3: Reduce County government's greenhouse gas emissions and resource consumption

- **ED2: Entrepreneurial development opportunities within Miami-Dade County**
  - ED2-1: Encourage creation of new small businesses
  - ED2-2: Expand opportunities for small businesses to compete for Miami-Dade County contracts

KEY ISSUES

What are the Department's strengths and opportunities?

Strengths	Opportunities
• Strong leadership and integrity • Highly skilled, top-performing, dedicated employees with diverse expertise • Opportunities for professional and leadership development • Succession planning • Employee morale and satisfaction • Collaboration with customers, partners, and stakeholders • Excellent customer service culture • Promotion and inclusion of small firms, minority and women-owned businesses in County contracting • Increased local vendor participation • Expertise in Public Private Partnerships • Improved countywide elevator service through standardization and training • Increase in ADA Office staffing • Specialized knowledge that serves as resources for departments across the County • Centralized Program Management Office (PMO) providing more efficient project management and methodology • Fleet industry best practices certified by Government Fleet Management Alliance (GFMA) • Environmentally friendly focus and best practices • Built-in controls based on best procurement practices • Proactively monitor and ensure property-related legislation • Continued collaboration across County departments	• Benchmark for best practices • Implement transparent technology for tracking and reporting on procurement activity • Effectively manage Public Private Partnerships (P3) • Retain project and program managers who facilitate comprehensive and professional design and construction • Improve project management • Partner with Human Resources to improve recruitment processes • Capitalize on efficiencies stemming from a long-term hybrid remote work environment, including space optimization • Centralize and standardize fleet • Identify savings in the property insurance program • Address aging facilities and infrastructure • Improve business processes through INFORMS implementation • Relocate all County operations within County-owned space • Develop ADA Office to improve delivery of inclusive programs and services • Pursue an effective and reliable technology solution for property management • Seek grant funding opportunities for critical infrastructure improvement • Improve transparency through the implementation of a countywide project management solution • Continue technological advancement in data analysis and reporting • Certify technicians in Compressed Natural Gas (CNG) and Electric Vehicle (EV) service • Convert light fleet into electric vehicle fleet • Develop a professional branding and marketing campaign • Reform procurement process through "Values-Based" Procurement • Increase vendor participation, engagement and training • Improve the evaluation process of potential landlords, tenants and buyers • Implement findings of the 10-year Property

	Conveyance Analysis Team • Identify and implement net-zero project opportunities • Capitalize on solar installation opportunities • Ensure appropriate staffing levels in critical areas

What is our preferred future? What are the measurable results?

Aspirations	Results
• Safeguard the equitable and fair treatment of employees • Improve efficiency • Streamline processes • Update technological tools • Effectively communicate ISD successes and achievements • Improve facilities and achieve excellent tenant satisfaction • Attract and retain excellent employees • Obtain national recognition of our risk mitigation methods and claims handling model • Complete projects ahead of schedule • Transition from a transactional to strategic organization • Be a leader in sustainability and resiliency • Be a leader in inclusive and accessible government • Simplify contract allocations across all departments • Demonstrate ISD's positive impact on the community • Serve underutilized local businesses to develop trust in government contracting • Reinvest in local economy purchasing from local and small businesses • Surpass environmental and sustainability standards •	• Web-based key performance indicators • Satisfied customers • At least 10% of County awards for construction, A&E, and applicable goods and services allocated to County-certified small businesses • Number of firms that become certified small businesses • Lower litigation and overall claims • Decrease in workers' compensation injuries • Employee retention rates • Safe and efficient facilities and infrastructure • Top ranked fleet management program • Compliance with ADA requirements • Number of construction projects funded by grants • Percentage of construction and renovation projects completed on time and within budget • Employee productivity

ISD manages County-owned space in excess of six million square feet, most of which will require capital improvements, including 40-year recertifications, in the next few years. ISD needs to address an aging infrastructure as over 70% of ISD-managed buildings are currently 30 years old or older. ISD's infrastructure needs are estimated to reach over $350 million in the next five years, and over $800 million in the next 20 years.

The Department continues to manage many Countywide Infrastructure Investment Program (CIIP) initiatives to renovate and improve the infrastructure of existing facilities managed by ISD in order to bring them in compliance with the more stringent Building Code implemented since they were constructed, focus on safety and security, provide for improvements in energy usage and technology access, replace aging furnishings and address issues with inadequate parking, aging HVAC and plumbing systems, and ADA barrier remediation. To date, 106 CIIP projects have been approved. The Department is also seeking the procurement of seven (7) A/E consultants to assist with construction documents.

As a Department that oversees many capital countywide projects, ISD has experienced a need for improved project management systems. Project managers, renovation services and parking operations currently rely on a legacy system, the AS400, which will no longer be supported by the Information Technology Department (ITD). A new countywide project management solution is currently being implemented and is expected to streamline County processes and improve transparency through a cloud-based solution.

The restoration of preventive maintenance in line with industry standards will help prevent major breakdowns, maximize life cycles, better serve our customers, maintain the safety of County buildings, and make them more resilient. Many of these facilities support critical County operations such as courthouses, data centers, emergency dispatch, the seat of County government, utility providers and more. These projects support the Equity and Environment of the Mayor's 4Es but also Economy as CIIP-funded projects foster opportunities for local small businesses.

ISD also plays a major role in the fair, transparent and "values-based" acquisition of goods and services countywide. As stated in the Mayor's Thrive305 Action Plan, small firms, and minority or women-owned, are not equitably represented when it comes to business opportunities with the County. Through the Strategic Procurement and Small Business Development divisions, procurement reform remains at the forefront in the support of the Mayor's 4Es of Environment, Economy, Engagement and Equity and the Thrive305 Action Plan.

A Values-Based Review Group (VBRG) was implemented with the intention of reviewing County solicitations and identifying additional contracting opportunities for small businesses in order to reach broader economic community development goals.

Moreover, the last Disparity Study conducted in Miami-Dade County took place over six years ago and required significant changes. The majority of those changes have taken place and a new Disparity Study will be conducted at the request of County leaders and community stakeholders in order to further evaluate and address discrimination in County contracting and disadvantaged groups.

The Department will continue to identify areas to increase equitable local small business contracting through legislative and process improvements, providing necessary resources to local small businesses and access to capital as needed, and adjusting internal operational needs to ensure the best quality of services.

The Board of County Commissioners adopted a Public Private Partnership (P3) and unsolicited proposal ordinance in 2017 to establish policies and procedures related to the P3, as well as unsolicited proposals which often include some form of a partnership. The legislation created a new County policy consistent with Florida laws. The P3 model provides an alternative procurement method, but also ensures the County's existing procurement rules for an open, fair and transparent process are followed. Since then, ISD has successfully developed and managed the procurement of several P3 projects and reviewed and considered unsolicited proposals. However, these projects are often complex and ISD has had to manage them with limited staff. The Department needs to address this new component

of the procurement process with the creation of a P3 team and the establishment of further policies and procedures.

As the Department that manages many County facilities and fleet, ISD plays a critical role in addressing the Mayor's 4Es of Environment in order to reduce greenhouse gas emissions in County operations, increase mobility options that are efficient and benefit the environment, as well as prevent pollution of air, water and land.

ISD is undertaking a leading role to meet the Mayor's objective of gradually converting the County's light fleet to an electric vehicle (EV) fleet. The Department will work closely with all County departments to ensure that 10% of their light fleet acquisition in Fiscal Year (FY) 2021-22 and an additional 10% in FY 2022-23 are EVs, as well as meet fuel-efficiency minimum standards set in the new County policy. New vehicle requests must be strategic, operationally necessary, economically sound and utilize the most effective climate and clean air technologies (such as, among others, hybrid, plug-in hybrid, electric, idle-reduction, or alternative fuel.) This initiative needs to be supported by the necessary infrastructure with the installation of charging stations across County facilities in preparation for the roll-out of EVs.

ISD continues to operate at a 16% vacancy rate while managing a heavy workload. The ongoing challenge of reducing the number of vacancies is directly related to the area of talent acquisition and retention. Competition for a qualified workforce, adequate compensation of employees, lack of qualified candidates, and an increased number of retirements and turnover are a few of the overarching issues that make it a challenge to create high performing teams. ISD began to address these challenges by tackling the issue of competitive salaries in highly specialized positions and will continue to do so across the Department.

Acquiring program management and procurement professionals in ISD's highly complex environment continues to be a substantial challenge. The director has identified several ideas and initiatives to improve retention of existing employees and improve competitive hiring opportunities. ISD has partnered with local and state universities to attract a wider range of applicants for our more "hard-to-fill" positions specifically alumni and graduate program students with the necessary experience to meet our requirements. ISD continues to re-evaluate established minimum qualifications, as well as current compensation levels for those classifications. A salary review/pay supplement request will be requested for "hard-to-fill" positions to attract and retain qualified candidates. However, it is believed hat salary alone does not automatically result in retention of employees. Additional ideas to address this concern are job descriptions that include flexible hours, work from home schedules, and a workload review to address the recurring concern that employees have too many projects.

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, Thrive305 Action plan, and the Mayor's 4Es:

Increase opportunities for small and local businesses in County contracting

Increasing the participation of local small businesses in contracting and procurement is a key initiative of the Mayor's Thrive305 Action Plan. ISD will be focusing on reforming how the County evaluates businesses, partners to build capacity for underrepresented communities, and helps those businesses succeed as County contractors.

In order to gain a better understanding of and strategically address these issues, a new disparity study will be conducted in Miami-Dade County. The contract has been awarded and will kick-off in the second quarter on FY 2021-22. The study will analyze the past three years of County procurement history to provide key insights on Small Business Enterprise (SBE) and subcontractor participation, firm size, County operations, economic and social factors impacting the process, and make recommendations that are gender and race neutral, if and as applicable.

The priority mentioned, VBRG, meets on a weekly basis to review every procurement item in order to identify opportunities for local, small and/or County-certified firms and ensure solicitations are written in a fair, accessible and equitable manner. This working group has been able and will continue to increase contracting opportunities and remove barriers for small and local businesses, as well as address low to no participation in various commodities, and recruit local firms.

The Department will be proposing changes to existing legislations with the objective of increasing participation from local and small businesses. Such proposed changes include increasing the County mandate of total annual expenditures to be allocated to County-certified small businesses from 10% to 25%, increase the sheltered purchases threshold from $100,000 to $250,000 and reduce the required number of SBEs for sheltered solicitations from 3 to 2, as well as reinforcing requirements for prime contractors to utilize SBEs when applicable.

ISD will also be focusing on providing access to information and resources to assist small firms, minority and women-owned businesses to increase engagement, equity and participation, in line with the Mayor's 4Es. Such resources may include trainings, peer coaching, access to capital, the implementation of a mentor-protégé program, physical incubators and co-working spaces, among other things.

The recruitment of small businesses across the community is also an important component of engaging those entities and increasing participation. A professional marketing campaign will be launched to increase awareness, reach areas with low to no participation in County contracting, and communicate on the benefits of the County's small business certification programs and the many services ISD offers to assist those firms.

Implement a Values-Based Procurement Plan

The Department wishes to shift from a traditional model to a values-based model for the procurement of goods and services, architecture and engineering services and design/build projects throughout the County, in order to support Miami-Dade's community priorities and the Mayor's 4Es of Environment, Economy, Engagement and Equity, while improving the efficiency and transparency of the process and promoting environmentally friendly and sustainable procurement methods.

As a result, ISD is focusing on procurement reform and enhancements. The Strategic Procurement Division is working closely with the SBD Division and the Office of Equity & Inclusion and participating in the VBRG with the objective of reviewing projects, contracts and solicitations to identify opportunities for unbundling and maximize engagement and participation from small and local businesses in County contracting.

In addition, ISD wishes to increase vendor engagement and participation through the launch of a formal Vendor Academy in collaboration with the Office of Equity & Inclusion. This initiative will offer free vendor workshops, monthly forums, an annual procurement exposition, Commission districts vendor workshops, and YouTube videos.

To ensure the uniform application of updated procurement policies and best practices, ISD is collaborating with departments across the County to train procurement professionals and improve communications. A Procurement Report Card will be implemented to gather feedback from all departments and address their concerns and issues accordingly. A systematic approach to surveying, analyzing and measuring customer feedback is also needed. A Procurement Training Academy will be launched to focus on developing County procurement professionals across all departments. To increase interdepartmental communications, a quarterly newsletter will be launched, and regular meetings will be scheduled to promote collaboration between departments.

The Department also wishes to enhance pre-qualification pools with the objective of increasing contracting opportunities to local and small businesses. Such pools may include a pre-qualification pool program for goods and services, set-aside pools for local vendors and set-aside pools for small vendors, the extension of terms of pools that have proven to be successful and new pre-qualification pools for longer periods up to 10 years. Longer-standing pools have a larger number of prequalified vendors, which increases competition and reduces the paperwork that vendors have to complete to qualify when pools are re-establish.

A few legislative changes are also necessary to improve processes. Implementing Order 3-34 regarding the Formation and Performance of Competitive Selection Committees will be revised to address concerns and improve accountability, transparency, and opportunities to address scoring anomalies. Implementing Order 3-35 regarding the Purchasing Card Program will be reviewed to increase the transactions threshold and result in rebates to the County through the program. Administrative Order 3-39 regarding the standard process for construction of capital improvements, acquisition of professional services, construction contracting, change orders and reporting will be revised to implement changes to the A&E Solicitation Process and the Design-Build Process to significantly improve our current

practices, and to establish a set-aside pool for small and local vendors to further enhance contracting opportunities and re-invest in the local economy.

ISD is also proposing a new Administrative Order for unsolicited proposals, aiming to take control of the process and provide training and guidance throughout the County on the unsolicited proposal process. These new policies and procedures aim to enhance public trust in the process by ensuring departments are seeking public input when evaluating a project for public infrastructure or a facility submitted through an unsolicited proposal. Local municipalities affected will be engaged as a partner to the County to facilitate timely access to information to the community.

Finally, the Department is working closely with the Office of Inspector General and the Commission on Ethics in order to maintain and enhance transparency and recommend changes with regards to the cone of silence, lobbying and conflicts of interest. ISD is also considering changes to the formation of selection committees to simplify and expedite this process and researching alternate scoring methods for the evaluation of goods and services.

Build and maintain safe, healthy, resilient and accessible infrastructure

In order to address its aging infrastructure needs, as well as support the Mayor's 4Es by focusing on Equity and Environment, the Department prioritizes infrastructure projects to ensure County buildings are safe, healthy, resilient and accessible.

ISD will continue to utilize the CIIP to address aging physical plant issues and perform preventive maintenance. The increased numbers of projects require additional resources to facilitate the effective management of these multiple CIIP projects. The ongoing staffing re-alignment stemming from a continuous operational assessment will ensure a wide range of support that is critical for the successful delivery of these projects to include project management, budget monitoring, and small business participation and monitoring.

The Department proactively undertook an immediate safety evaluation of all ISD-managed facilities and led the process of collection information on the specific status of each department's respective 40-year and/or subsequent certification of County facilities. ISD has provided each Department Director with collected data on their respective department's structures, identifying property status, and continues to closely monitor the progress of re-certification process for each ISD-managed facility, as applicable.

ISD recently applied for grant funding to finance select capital projects aimed to harden and improve the resiliency of County facilities. Three projects totaling $6.75 million were recommended by the Florida Governor's administration for approval from the State Legislature. ISD will continue to proactively seek grant opportunities to supplement funding for County projects and programs.

The Department is also promoting environmentally friendly practices by utilizing green technologies in new and existing infrastructure projects. These technologies will allow the County to reach its goal of reducing the carbon footprint through County operations as well as create savings through reduced electrical costs.

The Department also aims to adapt to a post-pandemic return to work while identifying opportunities to reduce and optimize the County's office space footprint and reducing carbon emissions by reducing commute through a long-term remote work program and the implementation of an office hoteling program for increased flexibility in the workplace.

Finally, in order to advance accessible County government, optimal service delivery and ensure all County facilities are compliant with the American with Disabilities Act (ADA), the ADA office will increase its workforce and propose revisions to Administrative Order 10-10 (County departments obligations re: ADA compliance) to require all departments to appoint ADA coordinators with expertise in human resources, programs and services, capital projects and tech/website access, review their programs and services to assess their physical environs for barriers, and review their progress on any ongoing ADA litigation settlements and barrier removal plans.

Establish an electric and fuel-efficient vehicle fleet

As part of a key mayoral initiative to reduce emissions and to support the Mayor's 4Es of Environment, ISD will play a critical role to manage the roll-out of a countywide electric light vehicle fleet. The objective is to gradually convert the light fleet into an EV fleet by 10% in yearly increments.

To meet this objective, ISD is working closely with all County departments to assess their yearly needs and identify vehicles that can be replaced with EVs in the County's 5-year vehicle replacement plan.

To support the roll-out of EVs, the Department is collaborating with County departments to review all County facilities and determine the needs for electrical infrastructure to install EV charging stations. ISD has engaged an EDP consultant to assess ISD-managed facilities and to progressively proceed with the required design and construction needed to prepare these facilities for the installation of EV charging stations, aimed to make the countywide transition to an electric fleet a seamless one.

An EV parking assessment, considering the needs identified in the 5-year vehicle replacement plan, has also been completed and will be used for planning purposes. The implementation of the charging stations and its systems will include energy consumption reporting and an enterprise solution will be considered to recover the costs of this initiative.

Public charging capabilities are also to be considered to increase access to charging stations and address an increasing demand for EVs. ISD will review the feasibility of including language in future lease agreements to require lessors to provide EV charging stations within parking lot areas. This initiative will further assist with the Mayor's goal to provide green transportation solutions.

In addition, ISD is currently planning for the redevelopment of fleet facilities as many of the physical repair site locations are over 40 years old and require renovations. Updated facilities will incorporate green technologies, such as LEED certification, EV charging stations, high-efficiency equipment and lighting, solar panels, among others. The redevelopment is expected to be completed in collaboration with the Miami-Dade Fire Rescue department.

The Fleet Management Division (FMD) is also in the planning stages of vacating its operations at the South Dade Government Center as this site has been identified for future affordable housing development. This relocation and future development for "Housing that People Can Afford" is a core priority in the Mayor's 4Es and Thrive305 action plan. ISD will be acquiring land to continue serving the southern portion of the County and will also be focusing on implementing green technologies in this facility.

Create a seasoned, diverse and experienced workforce

The Department is committed to creating a competitive environment where employees can thrive, feel energized, engaged and have opportunities for career development.

ISD communicates valuable information to employees to contribute to the Department's mission and morale, including professional development, training, employee safety and disseminates Department and County information internally. Keeping employees well aware and informed on industry trends and best practices, trained and engaged is a key component to the overall success of the Department.

ISD intends to partner with County and external entities to develop training programs in order to further support, encourage and provide opportunities for the growth and professional development of its workforce.

Creating a competitive environment will allow the Department to retain valuable employees as well as attract diverse and qualified personnel in order to address vacancy issues in key positions needed to respond to an increased workload. ISD sends an exit interview questionnaire to each employee who separates from the Department to gather vital information for purposes of analyzing areas of potential improvement and causes for turnover. The Department also wishes to expand its employee recognition program to improve morale and adapt to a changing work environment by providing flexible options such as remote work and office hoteling.

Acquire necessary technologies to improve management and efficiency across all divisions

ISD is focusing on acquiring necessary technologies to ensure employees have the necessary tools and resources to meet their goals and objectives. The main objectives for are to streamline, standardize and simplify processes across the Department and improve the management and timelines of projects.

The FMD is working with the ITD Power Business Intelligence (BI) unit to leverage its reporting technology. Commonly utilized report data will be migrated into user friendly dashboard displays for access to key operational measures. Furthermore, the division is using Power BI to develop new reports and data warehouses of information to produce new reports and new metrics of fleet analytics such as equipment availability by shop, department and/or vehicle type, preventative maintenance compliance statistics, fuel site inventory levels and days, and financial reporting for both billing and personnel productivity. By leveraging available technology and partnering with ITD, the division will continue to construct advanced

reporting analytics which will improve both operational efficiency and bolster FMD's ability to serve its customer's various public facing missions.

The Department is also working towards the standardization and simplification of procurement methods in order to streamline processes and help the County evolve into a truly strategic organization. ISD is implementing a solution for real-time management and tracking of solicitations, an entire suite of supply chain modules, including strategic sourcing, updating existing manuals and guidelines and automatic procurement systems, in order to improve processes and timelines, and ensure the uniform application of policies and rules throughout County contracting to help level the playing field.

ISD is working with ITD to implement the selected project/construction management software solution to improve performance by facilitating the monitoring and successful delivery of capital projects. ISD is currently working towards awarding a contract to procure this robust project management solution. In parallel, the Department is also completing a comprehensive review and documentation of project management processes, which will be used to set up workflows within the system. The software aims to improve the management of construction projects across the County to standardize processes and avoid delays and increased costs.

The Risk Management Division Office of Safety finalized the implementation of a countywide safety auditing software in the beginning of FY 21-22. The software provides a comprehensive tool to audit County safety programs, make recommendations, and support improvements that will significantly reduce injuries as well as the risk of severe injury and overall improvement of employee safety and health. The software allows to assign departmental users who will have access to interactive tools, access to audits, and the ability to do their own program assessments. In addition, the Property & Casualty Unit is in the process of procuring a third-party certificate of insurance (COI) tracking software that will streamline the receipt, review, and approval of vendor insurance information.

The Real Estate Development Division is also seeking the implementation of an innovative real estate management software. The solution will enhance the division's processes in accounting, operations and ancillary service for commercial real estate portfolios. It will also assist the division with the creation of a fully integrated central database of all County-owned and -leased properties.

Finally, ISD will be working towards the implementation of a solution to improve its tracking and management of human resources processes, in order to create efficiencies, improve hiring timelines and be able to offset the increased workload and lack of qualified personnel some divisions are experiencing.

Reduce risk and improve the management of workers compensation and liability claims

Focusing on risk management is a key initiative to ensure the fair treatment of employees and claimants across the County. To improve risk management, ISD will review best practices and benchmark to ensure processes are being followed and adjust them based on industry standards.

Following the implementation of the safety auditing software, the Office of Safety will develop an online safety training program that will reach all County employees in the future. The office is working closely with the Communications and Customer Experience Department (CCED) to develop this online training. A centralized option for all personnel in the County to attend virtual trainings will enhance safety and health knowledge.

ISD also aims to review the U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA) flood maps to identify County infrastructure that will be in FEMA flood zones, conduct site surveys, procure flood insurance policies to cover critical infrastructure, and identify additional mitigation efforts such as floor barriers.

Finally, the Department wishes to create a Special Investigations Unit and a Liability Litigation Unit within its Risk Management Division to investigate claims with the goal of reducing costs to the County.

FUTURE OUTLOOK

The global COVID-19 pandemic has greatly disrupted the workplace, businesses and the overall economy both domestically and globally. Further analysis will be required to identify the long-term impacts of the pandemic on the local small businesses, the management of the workforce and County-managed facilities. Properties may need to be repositioned as the workplace adapts to more flexible and shareable spaces and employees continue to work remotely.

The Department will need to adapt to a constant acceleration and innovation of technologies, logistics and supply chain challenges, and address growing environmental, social and governance initiatives.

The resiliency and sustainability of the County's infrastructure will continue to be a priority in the future to timely address the recertification needs of County-managed buildings and incorporate green technologies to meet the Mayor's emission reduction goals. ISD will continue with ongoing research of enhanced security measures that balance providing state of the art security with the public's ability to access County facilities and services. An emphasis will be placed on automating services and utilizing new technology to communicate and provide a safe working environment, particularly evident in the recent transition to our new normal resulting from the COVID-19 Pandemic.

One example of such technology is the Everbridge™ mass notification system, utilized by ISD to provide immediate notification of incidents involving an active assailant or other potential mass casualty events. ISD continues to build and cater this Critical Event Management technology to meet the specific needs of our facilities. Additionally, the ISD Office of Security Management, in cooperation with ISD Building Management and tenant agencies, has initiated the development of an "All Hazards" Emergency Action Plan, providing the most appropriate and effective responses to a variety of incidents.

The Office of ADA is undertaking a three-year proactive initiative requiring all departments to evaluate their programs and services for ADA compliance to ensure countywide accessibility and equity. The ADA Project Administrator and ADA Senior Officer will be tasked with

developing a basic curriculum for ADA departmental coordinators/liaisons and carrying out departmental coordinator/liaison trainings. Additionally, partnerships with other County departments will be strengthened to develop projects that will result in more affordable, inclusive housing. To engage stakeholders and customers, an online survey will be developed to seek input from the disability community on current County services and programs, as well as desired new services and programs.

As the Disparity Study is expected to be completed by mid FY 2023-24, ISD will focus on key insights from the study to implement new guidelines and policies in order to improve participation and equity in County practices and processes for local and underserved communities. The Department also intends to expand the SBE program to create mid- and large-tier programs.

In order to gradually convert the County's fleet into an EV fleet in 10% annual increments, ISD needs to plan ahead for the future operational and infrastructure needs required for a seamless roll-out of EVs. This is a long-term project in collaboration with all County departments, which will greatly reduce the County's emissions and help meet environmental goals.

The Risk Management Division is in the process of requesting key positions that will enable the division to implement an Enterprise Risk Management (ERM) model. This holistic approach to risk management will provide a broad perspective of the risk faced by the County by the inclusion of stakeholders from every department into the practice of pro-actively managing risk.

Pursuant to the Amendment revision to the Florida Constitution, County Officer positions, such as Sheriff, Tax Collector, Property Appraiser, Supervisor of Elections, and Clerk of the Circuit Courts, are now required to be elected into office. The structure of the County will have to undergo changes starting approximately January of 2025.

At the present time, the changes are unknown, but they could present potential impacts to ISD. As an example, when the Miami-Dade Police Department (MDPD) transitions to a Sheriff elect, the new Sheriff may opt to continue using ISD FMD to service and repair their fleet or decide to obtain fleet services from another entity. MDPD, being the largest entity to undergo this transition, represents approximately 37% of the light vehicle fleet maintained and serviced by FMD. The potential discontinuation of services by MDPD would require significant reorganization of FMD. Discontinued FMD services by Clerk of Courts, Elections Department, Property Appraisers, and Tax Collector could also result in significant impact to ISD's operations regarding staffing, office space and building management or procurement opportunities.

ATTACHMENT 1

BUSINESS PLAN REPORT

As Of <= 01/18/2022

Business Plan Report
Internal Services Department

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag		Actual	Target	FY2021-22 Annualized Target	FY2022-23 Annualized Target
Customer	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Improve customer satisfaction with Work Orders and Service Tickets	▭	IE-2: Ensure Continuity of Critical Services	'22 FQ1			n/a	90%	90%	90%
				Customer satisfaction with ISD service levels and quality of work	▭	LS-1: Promote Leadership and Effective Management	'22 FQ1		▲	4.4 / 5.0	4.3 / 5.0	4.3 / 5.0	4.3 / 5.0
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	▭	IE-3: Provide Reliable Communication and Mobility	'21 FQ4		▲	92%	80%	n/a	n/a
				Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	▭	IE-3: Provide Reliable Communication and Mobility	'21 FQ4		▲	89%	75%	n/a	n/a
				Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	▭	IE-3: Provide Reliable Communication and Mobility	'21 FQ4		▲	90%	75%	n/a	n/a
				Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	▭	IE-3: Provide Reliable Communication and Mobility	'21 FQ4		▼	72%	80%	n/a	n/a
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-2: Ensure buildings are sustainable, safe, and resilient	Percentage of projects completed on budget	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY		▲	96%	80%	80%	80%
				Percentage of construction projects completed on schedule	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY		▼	42%	55%	55%	55%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Acquire "best value" goods and services in a timely manner	Percentage of projects completed on budget	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY		▲	96%	80%	80%	80%
				Percentage of construction projects completed on schedule	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY		▼	42%	55%	55%	55%
	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Acquire "best value" goods and services in a timely manner	Average number of days to award contracts up to $1,000,000	▭	LS-3: Foster Long-Term and Integrated Planning	'21 FQ4		▲	209	210	210	210
				Average	▭	LS-3: Foster	'21			176	225	225	225

Strategic Area	Goal	Objective	Measure		Outcome	Period		Actual	T1	T2	T3
			number of days to complete the A&E selection process, including Design Build Projects		Long-Term and Integrated Planning	FQ4	⌃				
			Average number of days to award contracts over $1,000,000	▬	LS-3: Foster Long-Term and Integrated Planning	'21 FQ4	▼	361	270	270	270
MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Average tenant satisfaction rating within ISD managed facilities	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FH2		n/a	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
			Square footage maintained per maintenance employee	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	70,866Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.
	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-2: Ensure buildings are sustainable, safe, and resilient	Average tenant satisfaction rating within ISD managed facilities	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FH2		n/a	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
			Square footage maintained per maintenance employee	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	70,866Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.
	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Average tenant satisfaction rating within ISD managed facilities	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FH2		n/a	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
			Square footage maintained per maintenance employee	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	70,866Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	ED2: Entrepreneurial development opportunities within Miami-Dade County	ED2-2: Expand opportunities for small businesses to compete for Miami-Dade County contracts	Percentage of completed projects where identified small business opportunities were achieved	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	100%	95%	n/a	n/a
			Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises (prime and sub-contractor) for contracts eligible for an SBE opportunity.	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	51%	15%	n/a	n/a
			Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▼	1,852	1,924	n/a	n/a
	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-1: Promote and support a diverse mix of industries vital to a growing economy	Percentage of completed projects where identified small business opportunities were achieved	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	100%	95%	n/a	n/a
			Percentage of Construction,	▬	ES-3: Foster Economic	'21 FQ4	▲	51%	15%	n/a	n/a

Category	Objective	Goal	Sub-goal	Measure		Outcome	Period		Actual	Target		
			A&E, and Goods and Services awarded to small business enterprises (prime and sub-contractor) for contracts eligible for an SBE opportunity.			Prosperity						
				Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	▭	ES-3: Foster Economic Prosperity	'21 FQ4	🔻	1,852	1,924	n/a	n/a
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Customer Satisfaction	▭	LS-1: Promote Leadership and Effective Management	'21 FH2	🟨	3.6 / 4.0	4.0 / 4.0	n/a	n/a
	OFFER EFFICIENT BUSINESS SERVICES	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Percent of customer satisfaction with print shop services	▭	LS-1: Promote Leadership and Effective Management	'21 FH2	🔼	100%	90%	90%	90%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percent of customer satisfaction with print shop services	▭	LS-1: Promote Leadership and Effective Management	'21 FH2	🔼	100%	90%	90%	90%
Financial	MEET BUDGET TARGETS	GG4: Effective leadership and management practices	GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs	Total Accounts Receivable (ISD)	⬇	ES-3: Foster Economic Prosperity	'21 FQ4		n/a	n/a	n/a	n/a
				Revenue: Total	▭	ES-3: Foster Economic Prosperity	'21 FQ4	🔼	$174,236	$79,232	$316,928	$317,964
				Expenses: Total	▭	ES-3: Foster Economic Prosperity	'21 FQ4	🔻	$87,296	$79,232	$316,928	$317,964
				Positions: Full-Time filled	▭	LS-1: Promote Leadership and Effective Management	'21 FQ4	🔻	841	995	n/a	n/a
	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	▭	ES-3: Foster Economic Prosperity	'21 FQ4	🔼	90%	90%	90%	88%
Internal	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percentage of selected light equipment repairs that surpass industry standards	▭	IE-3: Provide Reliable Communication and Mobility	'22 FQ1	🟨	89%	90%	90%	90%
				Percent difference between Fleet's light equipment labor rate and the average private sector rate	▭	IE-3: Provide Reliable Communication and Mobility	2020 FY	🔼	62%	10%	10%	n/a
				Percentage of selected heavy equipment repairs that surpass industry standards	▭	IE-3: Provide Reliable Communication and Mobility	'22 FQ1	🟨	88%	90%	90%	90%
				Percent difference between Fleet's heavy equipment labor rate and the average	▭	IE-3: Provide Reliable Communication and Mobility	2020 FY	🔼	72%	10%	10%	n/a

			private sector rate								
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Number of calendar days to process tax deed properties either for County use or for surplus circulation	▭	ES-3: Foster Economic Prosperity	2021 FY	▲	90	120	120	n/a
			Percentage of leased properties physically inspected that are compliant with all lease terms	▭	ES-3: Foster Economic Prosperity	2021 FY	▼	74%	100%	100%	n/a
			Dollar value of surplus property sold	▭	ES-3: Foster Economic Prosperity	2021 FY	▼	$135,166	n/a	n/a	n/a
		GG3-3: Acquire "best value" goods and services in a timely manner	Number of calendar days to process tax deed properties either for County use or for surplus circulation	▭	ES-3: Foster Economic Prosperity	2021 FY	▲	90	120	120	n/a
			Percentage of leased properties physically inspected that are compliant with all lease terms	▭	ES-3: Foster Economic Prosperity	2021 FY	▼	74%	100%	100%	n/a
			Dollar value of surplus property sold	▭	ES-3: Foster Economic Prosperity	2021 FY	▼	$135,166	n/a	n/a	n/a
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-2: Ensure buildings are sustainable, safe, and resilient	Percentage of Projects that were competitively bid and awarded within 90 calendar days.	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ4	▼	67%	80%	80%	80%
			Number of LEED Certified Projects - Certified Gold	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	2	1	1	1
			Percentage of projects that require additional funding thru the issuance of a Change Order	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ4	▲	17.0%	20.0%	20.0%	20.0%
			Percent of actual revenue realized compared to budget amount	▭	ES-3: Foster Economic Prosperity	'22 FQ1	▲	75%	30%	100%	100%
			Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ4		n/a	80%	80%	80%
	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Acquire "best value" goods and services in a timely manner	Percentage of Projects that were competitively bid and awarded within 90 calendar days.	▭	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ4	▼	67%	80%	80%	80%

Category	Goal	Objective	Measure		Strategic Area	Period		Value			
			Number of LEED Certified Projects - Certified Gold	⊟	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	2	1	1	1
			Percentage of projects that require additional funding thru the issuance of a Change Order	⊟	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ4	▲	17.0%	20.0%	20.0%	20.0%
			Percent of actual revenue realized compared to budget amount	⊟	ES-3: Foster Economic Prosperity	'22 FQ1	▲	75%	30%	100%	100%
			Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	⊟	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	'21 FQ4		n/a	80%	80%	80%
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Acquire "best value" goods and services in a timely manner	Number of Active Contracts	⊟	LS-3: Foster Long-Term and Integrated Planning	2021 FY	▼	955	1,050	1,050	n/a
			Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	⊟	LS-3: Foster Long-Term and Integrated Planning	'21 FQ4	▼	50%	92%	92%	92%
			Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	⊟	LS-3: Foster Long-Term and Integrated Planning	'21 FQ4	▲	14%	17%	17%	17%
MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	⊟	IE-2: Ensure Continuity of Critical Services	'22 FQ1	▼	61.00%	70.00%	50.00%	50.00%
			ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	⊟	ES-2: Ensure Social Stability, Security, and Justice	2021 FY	▲	100%	100%	100%	100%
			Total Operating Expenses per Sq. Ft	⊟	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	$8.45	$9.00	$9.00	$9.00
	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-2: Ensure buildings are sustainable, safe, and resilient	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	⊟	IE-2: Ensure Continuity of Critical Services	'22 FQ1	▼	61.00%	70.00%	50.00%	50.00%
			ADA Compliance Assessment of FUMD Facilities: Finding	⊟	ES-2: Ensure Social Stability, Security, and Justice	2021 FY	▲	100%	100%	100%	100%

			Measure		Outcome	Period		Actual	Target 1	Target 2	Target 3
			Barriers So We Can Address Them								
			Total Operating Expenses per Sq. Ft	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	$8.45	$9.00	$9.00	$9.00
	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	▬	IE-2: Ensure Continuity of Critical Services	'22 FQ1	▼	61.00%	70.00%	50.00%	50.00%
			ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	▬	ES-2: Ensure Social Stability, Security, and Justice	2021 FY	▲	100%	100%	100%	100%
			Total Operating Expenses per Sq. Ft	▬	IE-1: Provide and Enhances Protective Natural and Man-Made Assets	2021 FY	▲	$8.45	$9.00	$9.00	$9.00
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	ED2: Entrepreneurial development opportunities within Miami-Dade County	ED2-1: Encourage creation of new small businesses	Percentage of identified underpaid wages on County contracts recovered.	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	61%	50%	n/a	n/a
			Percent of monitored projects in compliance with Living and Responsible Wages	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	73%	70%	n/a	n/a
			Average number of days to create a selection committee	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	5	15	n/a	n/a
			Percent of monitored projects in compliance with Small Business Programs	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	98%	95%	n/a	n/a
		ED2-2: Expand opportunities for small businesses to compete for Miami-Dade County contracts	Percentage of identified underpaid wages on County contracts recovered.	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	61%	50%	n/a	n/a
			Percent of monitored projects in compliance with Living and Responsible Wages	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	73%	70%	n/a	n/a
			Average number of days to create a selection committee	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	5	15	n/a	n/a
			Percent of monitored projects in compliance with Small Business Programs	▬	ES-3: Foster Economic Prosperity	'21 FQ4	▲	98%	95%	n/a	n/a
	ED1: An environment	ED1-1: Promote and	Percentage of identified	▬	ES-3: Foster Economic	'21 FQ4	▲	61%	50%	n/a	n/a

					Measure		Strategic	Period		Actual	Target		
		that promotes a growing, resilient and diversified economy	support a diverse mix of industries vital to a growing economy		underpaid wages on County contracts recovered.		Prosperity						
					Percent of monitored projects in compliance with Living and Responsible Wages	▭	ES-3: Foster Economic Prosperity	'21 FQ4	▲	73%	70%	n/a	n/a
					Average number of days to create a selection committee	▭	ES-3: Foster Economic Prosperity	'21 FQ4	▲	5	15	n/a	n/a
					Percent of monitored projects in compliance with Small Business Programs	▭	ES-3: Foster Economic Prosperity	'21 FQ4	▲	98%	95%	n/a	n/a
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management		Subrogation Collections	▭	ES-3: Foster Economic Prosperity	'21 FQ4	🟨	$355,701	$437,500	n/a	n/a
					General Liability: Average Cost of Claims under $25k	▭	ES-3: Foster Economic Prosperity	'21 FQ4	▲	$2,976	$3,033	n/a	n/a
					Workers Compensation: Average Cost of Claims under $25k	▭	ES-3: Foster Economic Prosperity	'21 FQ4	▲	$3,053	$3,484	n/a	n/a
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets		Subrogation Collections	▭	ES-3: Foster Economic Prosperity	'21 FQ4	🟨	$355,701	$437,500	n/a	n/a
					General Liability: Average Cost of Claims under $25k	▭	ES-3: Foster Economic Prosperity	'21 FQ4	▲	$2,976	$3,033	n/a	n/a
					Workers Compensation: Average Cost of Claims under $25k	▭	ES-3: Foster Economic Prosperity	'21 FQ4	▲	$3,053	$3,484	n/a	n/a
	OFFER EFFICIENT BUSINESS SERVICES	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization		Percentage of annual capital asset inventory department reconciliations completed	▭	LS-1: Promote Leadership and Effective Management	2021 FY	▲	100%	100%	100%	100%
					Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	▭	LS-1: Promote Leadership and Effective Management	'21 FQ4	▲	100%	95%	95%	95%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets		Percentage of annual capital asset inventory department reconciliations completed	▭	LS-1: Promote Leadership and Effective Management	2021 FY	▲	100%	100%	100%	100%
					Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	▭	LS-1: Promote Leadership and Effective Management	'21 FQ4	▲	100%	95%	95%	95%
Learning and Growth	RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	GG2: Excellent, engaged and	GG2-1: Attract and hire new talent		Number of ISD employees to receive Lean	▭	LS-1: Promote Leadership and Effective Management	2021 FY	▲	22	5	5	5

resilient workforce		Six Sigma training							
		Number of ISD employees to receive frontline leadership development training	⊟	LS-1: Promote Leadership and Effective Management	2021 FY	🟨	40	50	100	100
		Number of vacancies	⊟	LS-1: Promote Leadership and Effective Management	'22 FQ1	🔻	162	115	115	115
		Number of professional development trainings attended by ISD employees	⊟	LS-1: Promote Leadership and Effective Management	2021 FY	🔺	801	800	800	800
		ISD employee satisfaction rating	⊟	LS-1: Promote Leadership and Effective Management	2021 FY		n/a	75.0%	75.0%	75.0%
GG2-2: Promote employee development and leadership		Number of ISD employees to receive Lean Six Sigma training	⊟	LS-1: Promote Leadership and Effective Management	2021 FY	🔺	22	5	5	5
		Number of ISD employees to receive frontline leadership development training	⊟	LS-1: Promote Leadership and Effective Management	2021 FY	🟨	40	50	100	100
		Number of vacancies	⊟	LS-1: Promote Leadership and Effective Management	'22 FQ1	🔻	162	115	115	115
		Number of professional development trainings attended by ISD employees	⊟	LS-1: Promote Leadership and Effective Management	2021 FY	🔺	801	800	800	800
		ISD employee satisfaction rating	⊟	LS-1: Promote Leadership and Effective Management	2021 FY		n/a	75.0%	75.0%	75.0%

Initiatives

There are no Objectives associated to the initiatives

Name contains any Internal Services Department