



Internal Services Department Business Plan

Fiscal Years: 2023 and 2024*
(10/1/2022 through 9/30/2024)

Approved by:

A handwritten signature in blue ink, appearing to read "Alex M." followed by a stylized flourish.

Alex Muñoz, Department Director

2/6/23

Date

A handwritten signature in blue ink, appearing to read "Edward Marquez" followed by a large, sweeping flourish.

Edward Marquez, Chief Financial Officer

4/7/23

Date

Plan Date: February 8th, 2023

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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 (the "County") government, delivering the highest quality of 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 countywide governmental operations through the management of County facilities and infrastructure, construction, fleet purchasing, maintenance and repair, risk, capital inventory, small business programs, printing and mailing, and surplus property disposition services. Additionally, ISD administers real estate development and management services, Americans with Disabilities Act (ADA) compliance services, elevator safety and regulatory oversight, and public parking operations.

ISD 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 effective utilization and maintenance of County facilities, fleet, and assets; assistance to small businesses; the expansion of equity and inclusion in County contracting; and sound financial and risk management.

ISD is dedicated to supporting and advancing the Mayor's 4Es. The 4Es were introduced to set the following countywide objectives:

- **Equity:** our residents and workforce are fully included in all aspects of life in the County regardless of who they are;
- **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;
- **Environment:** a well-managed built and natural environment that is resilient to climate stressors;
- **Engagement:** a community that trusts government and has timely access to data and information in order to obtain services and influence decision-making in the County.

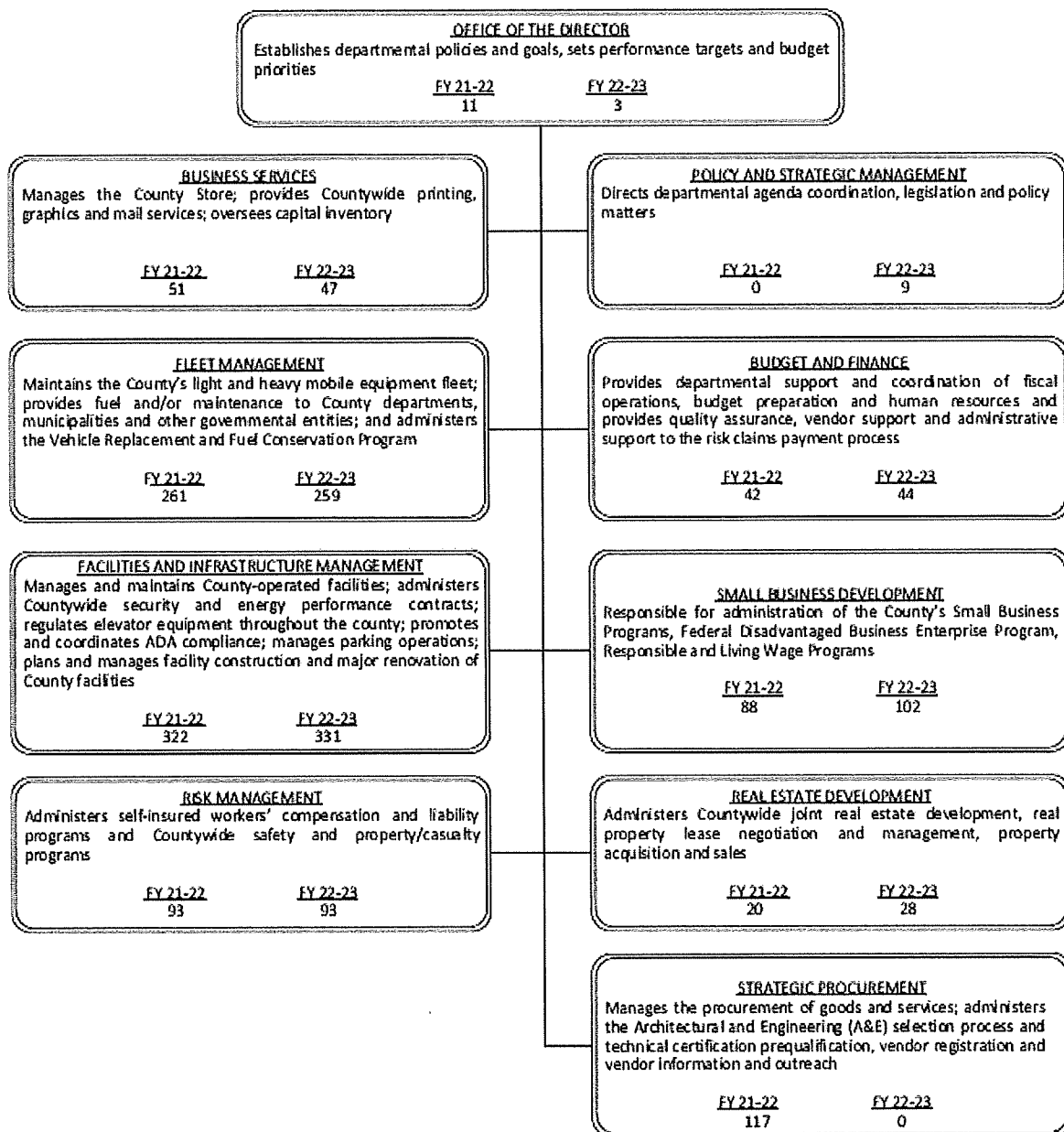
In addition, ISD's core values are in the word "Service":

- **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



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The FY 2022-23 total number of full-time equivalent positions is 922.



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

ISD offers centralized services such as the management of buildings, infrastructure, fleet assets and operations, real estate, risk, materials, small business development, printing and mailing, and more. This centralized approach allows the department to provide services tailored to government operations with greater efficiency and reliability, thereby maximizing responsiveness to our customers' needs and the County's.

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

ISD has identified several major customer trends that can impact its operations:

- The Miami-Dade Police Department (MDPD), a customer of ISD, will transition into a Sheriff's Office in 2024. As the largest light equipment customer of the Fleet Management Division (FMD), how this transition will impact FMD's operations has yet to be determined;
- The working-from-home and telecommuting trends continue to create opportunities for optimization regarding the utilization of office space within ISD-managed buildings, and County vehicle needs;
- A challenging job market has made it increasingly difficult to find qualified candidates and to compete with the private sector, resulting in long vacancies and lack of personnel;
- Mobile and online services and support have become the norm, and are expected by customers. This trend impacts ISD operations and client communications, and increases the need for new and updated technologies;
- The implementation of INFORMS has delayed some processes and payments, resulting in customer dissatisfaction. ISD has increased communications with clients and vendors to respond to their questions and concerns;
- The increase in Miami-Dade housing costs has necessitated a push for the Department to work on affordable housing projects.



Strategic Alignment, 4E, and Thrive305 Summary

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

- **ED2: Entrepreneurial development opportunities within Miami-Dade County**
 - ED2-1: Encourage a dynamic and healthy small business community that reflects our diversity
 - ED2-2: Bolster opportunities for small and local businesses to participate in County contracting
- **GG1: Accessible, equitable, transparent, and responsible government**
 - GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate
 - GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government
 - GG1-3: Ensure involvement of local organizations to help address priority needs of our residents
 - GG1-4: Promote equity in the planning and delivery of County services
- **GG2: Excellent, engaged and resilient workforce**
 - GG2-1: Attract and hire new talent to support operations
 - 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**
 - GG3-4: Effectively utilize and maintain facilities and assets
- **GG4: Effective leadership and management practices**
 - GG4-1: Provide sound financial and risk management
 - GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents
 - GG4-3: Reduce County government's greenhouse gas emissions and resource consumption
 - GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies



Strategic Alignment, 4E, and Thrive305 Summary (continued)

ISD is dedicated to supporting and advancing the Mayor's 4Es of Equity, Economy, Environment, and Engagement.

ISD promotes **Equity** in the planning and delivery of its services by providing efficient and reliable service to all customers, residents, and employees, regardless of who they are. Its divisions make sure policies and procedures are applied uniformly across all operations and services and will continue to develop services that are accessible and safe to all.

The Department has overseen projects that promote Equity in our community, such as the construction of the Empowerment Center, and an increase in affordable housing initiatives.

In addition, the ISD Americans with Disabilities Act (ADA) Office has grown in order to expand countywide training and guidance which ensures compliance with ADA requirements, and that all residents and visitors with disabilities can easily access County programs, services, and facilities.

ISD supports a growing and inclusive **Economy** by providing many technical and professional career opportunities. The ISD Human Resources (HR) division, in partnership with all ISD divisions, participates in a monthly career fair to promote opportunities within the Department. Our Fleet Management Division (FMD) also offers a Heavy Equipment Technician Trainee (HETT) program, thereby investing in the development of local workforce. The ADA Office is working closely with the Human Resources Department (HRD) to implement EmployABILITY 305, a mayoral initiative to create job opportunities and internships for individuals with disabilities.

The Small Business Development (SBD) division oversees the County's Small Business Enterprise (SBE) program, a certification process to assist small and local businesses and to promote and increase the participation of such businesses in County contracting. Through the implementation of Purpose-Driven procurement last year, a checklist was created to make sure the following factors were considered for all procurement items: participation of small businesses, compliance with living wage requirements, workforce conditions, employability, ADA, environmental protection, and long-term community resilience.

The Department oversees major capital projects, creating valuable jobs and County contracting opportunities in the community. All divisions working on capital projects collaborate with SBD to bolster opportunities for small and local businesses.

In addition, the Office Supplies Unit utilized two SBEs for the centralized distribution of office supplies to all Miami-Dade County departments.

ISD supports the **Environment** by implementing climate change mitigation and adaptation strategies to effectively reduce greenhouse gas emissions and consumption. Mainly, the Fleet Management Division (FMD) and the Facilities and Infrastructure Management Division (FIMD) are collaborating with all County departments for the procurement of Electric Vehicles (EVs) and installation of the necessary EV infrastructure, as part of a mayoral initiative to convert the County's light vehicle fleet to EVs.



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In addition, FMD also oversees an initiative approved by the Miami-Dade Board of County Commissioners to reduce the consumption of diesel fuel by seventy percent (70%) and gasoline fuel by thirty percent (30%) by the end of Fiscal Year 2027/2028. FMD is in the process of becoming ISO 14001 certified and has implemented an Environmental Management System. This comprehensive program ensures FMD operations protect and preserve the local environment by utilizing industry best practices.

While paper-based processes and usage are decreasing, printing services are still required countywide to make sure all residents have access to important information. To limit its environmental impact, the ISD Print Shop uses recycled materials as often as possible and recycles its paper and packaging waste. It also uses environmentally friendly printing inks and press chemistry.

FIMD, through the management of County facilities, ensures that County buildings and infrastructure are resilient to climate stressors and prepared to weather any storm. FIMD has implemented many energy-reduction programs, such as the use of low-flow fixtures and energy-star rated equipment; EnergyCAP, a program used to manage and track resource consumption, leading to reductions in our carbon footprint; and an increase in tree canopy at facilities to mitigate extreme heat risks.

ISD continues to comply with the Sustainable Buildings Program Ordinance. New projects will take into account sea level rise forecasting and will comply with the Cool Roof Ordinance through the installation of photovoltaic panels for the conversion of thermal energy into electricity.

The Department has also eliminated the use of bottled water by installing filtered water fountains and providing field employees reusable water thermos. This simple change has resulted in a significant decrease of single-use plastic.

Finally, ISD promotes **Engagement** by providing access to transparent, detailed, and data-oriented reports to its customers and the community. ISD reviews and revises its processes as needed and implements new technologies in order to continue to maintain transparency and accessibility , and to ensure that its processes are easy to navigate.

The Department plans on expanding its communication strategies to ensure our residents and customers understand the services available to them and the role ISD plays in County operations.

ISD also plays an active role in meeting the goals and objectives set in the Thrive305 Priorities and Actions. Specifically, the Small Business Development (SBD) division is supporting the following Actions:

- 5.1 Increase equitable local small business contracting and procurement at the County
- 5.2 Support start-up and scale-up businesses through training and coaching
- 5.3 Create physical and virtual workspace, resource and learning hubs countywide
- 5.4 Train and support small businesses to navigate government processes and streamline their experience
- 5.5 Help small businesses get access to capital



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9.2 Work with local businesses and institutions to create community wealth through local procurement, hiring and training

Please find below the ISD performance measures that align directly to the 4Es and Thrive305 Priorities and Actions.

Measure Name	4E (Environment, Equity, Economy or Engagement)	Thrive305 Priority or Action
Number of new construction attaining LEED Silver Certified	Environment	N/A
Percentage of completed projects where identified small business opportunities were achieved	Economy	Action 5.1
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.	Economy	Action 5.1
Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	Equity, Economy, Engagement	Action 5.1
Percentage of identified underpaid wages on County contracts recovered.	Equity, Economy	N/A
Percent of monitored projects in compliance with Living and Responsible Wages	Equity, Economy	N/A
Percent of monitored projects in compliance with Small Business Programs	Economy	Action 5.1
Total paid to certified Small Business Enterprise (Prime and Subcontractor)	Economy	Action 5.1
Number of Small Business Enterprise firms participating in the Mentor-Protégé Program	Economy, Engagement	Action 5.2 Action 5.4
Total value of projects reviewed in construction, goods and services, and architectural and engineering	Economy	Action 5.1
Total amount of assistance small businesses received from the Small Business Bonding and Financial Assistance program	Economy	Action 5.5
Number of firms graduated from the County's Small Business Programs	Economy	Action 5.2
Number of SBEs added (NEW)	Engagement, Equity, Economy	Action 5.1
Number of SBD engagement/outreach events (NEW)	Engagement	Action 5.1
Electric Vehicles (EVs) Purchases - County-wide (NEW)	Environment	N/A
Electric Vehicles (EVs) Purchases - Internal Services Department (ISD) (NEW)	Environment	N/A
Number of customer engagement events with all County department transportation coordinators in a fiscal year (NEW)	Engagement	N/A
Metric tons of carbon dioxide (CO2) emissions saved by recapping tires (NEW)	Environment	N/A



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Financial Savings from tire recapping, reducing number of new tires purchased (NEW)	Economy, Environment	N/A
Number of ADA compliance reviews completed at FIMD-managed facilities (NEW)	Equity	N/A
Number of communication efforts made to improve awareness of ADA-related issues and standards (NEW)	Equity, Engagement	N/A
Number of ADA trainings provided to County and municipality ADA professionals and employees (NEW)	Equity, Engagement	N/A
Effectiveness of trainings delivered by ADA Office (Average post-training survey score) (NEW)	Equity	N/A
Number of trainings completed by ADA Office staff towards ADA coordinator certification and maintenance (NEW)	Equity	N/A
Number of interactions with County and external constituents providing ADA guidance, technical assistance, and/or resources (NEW)	Equity	N/A
Percentage of online resource database updated (NEW)	Equity	N/A
Percentage of ADA Coordinator SharePoint page updated (NEW)	Equity	N/A
Benchmark all ISD managed buildings in ENERGY STAR Portfolio Manager	Environment	N/A
Meet or exceed 3:1 ratio of active EVs to available charging ports	Environment	N/A
Number of employee engagement events (NEW)	Engagement	N/A
Number of employee appreciation events (NEW)	Engagement	N/A
Percentage of sustainable ink used in Print Shop production (NEW)	Environment	N/A
Number of Affordable Housing units contracted (NEW)	Equity, Economy	3.1, 5.1 and 5.5
Number of real estate agreements with organizations that provide a public benefit, facilitated or enhanced by being located on County property (NEW)	Equity, Economy	4.2, 4.4, 5.1 and 5.5



KEY ISSUES

What are the Department's strengths and weaknesses?

Strengths	Weaknesses
<ul style="list-style-type: none"> • 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 • Customer service-focused culture • Open communication with all clients • Promotion and inclusion of small businesses in County contracting • Increased local vendor participation • Knowledge and experience in assisting small and local businesses • Expertise in Public Private Partnerships • Improved countywide elevator service through standardization and training • Increase in ADA Office staffing • Specialized knowledge that serves as a resource 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 • Data-focused with the ability to provide advanced and comprehensive reporting • Active member of leading fleet industry associations and advocate of fleet industry best practices • Procurement and distribution of office supplies to County departments at a spot market cost consistently lower than national distributors through a SBE Set aside contract • Deliveries of supplies with an average delivery time of 3 days 	<ul style="list-style-type: none"> • Large department with many diverse business lines • Outdated and aged facilities • Over 70% of ISD managed buildings are 30 years old or older • ISD's infrastructure needs are estimated at over \$350 million in the next five years, and over \$800 million over 20 years • Upcoming building recertifications • Two chilled water plants are aging (40 and 25 years old) • Lack of diversified portfolio in Printing Services (dependent on a handful of large clients) • High turnover rate in personnel due to retirements, transfers, and/or resignations • Lack of personnel due to a challenging recruiting environment • Elevator Tracking System application is outdated and in need of significant updates and added functionality • Low-quality financial and HR systems • Inefficient Risk Management Technology/Software



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Strengths (continued) <ul style="list-style-type: none">• Professional graphic and printing services• In house lettershop services• Aira services throughout FIMD buildings: a live, on-demand visual interpreting service used by visually impaired individuals• Online Services site for access to Office of Elevator Safety functions• Employee knowledge of policies and procedures	
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What are opportunities and threats for the Department?

Opportunities	Threats
<ul style="list-style-type: none"> • Obtain national recognition for industry best practices • Be a leader in sustainability and resiliency • Be a leader in inclusive and accessible government • Become the municipal leader in EV technology with the largest EV fleet in the nation • Develop employee retention strategies • Ensure appropriate staffing levels in critical areas • Improve recruitment processes • Cross-train staff to ensure there are no interruptions in service and operations • Internship opportunities which create interest in government for future leaders • Increase employee engagement • Provide competitive pay to incoming employees, but also long-time staffers to avoid attrition • Improve project management and business processes • Develop and procure new technologies for efficiency and improved management • Capitalize on efficiencies stemming from a long-term hybrid remote work environment, including space optimization • Address aging facilities and infrastructure • Seek grant funding opportunities • Certify technicians in Compressed Natural Gas (CNG) and Electric Vehicle (EV) service • Develop a professional branding and marketing campaign to communicate ISD services and accomplishments • Increase vendor participation, engagement, and training 	<ul style="list-style-type: none"> • Challenging recruiting environment • Potential continuation of supply-chain shortages and disruptions for vehicle purchases, parts, and repair services • Increased pressure by competition to outsource the purchase of Business Supplies • Reduced revenue from Surplus Sales due to decreased equipment disposal • Reduction in Business Supply revenue if departments are not approving supply orders • Inflation • Global supply chain issues • Unexpected or sudden changes in legislation or case law • Delays or cost overruns in construction and renovation projects • Major breakdowns and shortened life cycles of critical County equipment • New elevator safety requirements adopted by the State of Florida require additional investment by owners to comply, which may reduce compliance rates and require additional resources for enforcement • Continued economic uncertainties as they relate to interest rates, financial markets, and the financial feasibility of capital projects and public private partnerships • Expected moderate increases in insurance cost over the next few years



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<p>Opportunities (continued)</p> <ul style="list-style-type: none"> • 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 • Transition from a transactional to strategic organization • Reinvest in local economy by purchasing from local and small businesses • Maximize revenues with new sales avenues for materials and printing services • Increase assessment of ADA compliance • Implement new and proposed legislation on ADA compliance • Increase training on ADA compliance • Increase units of affordable and inclusive housing • Improve elevator operating procedures • Creation of a parking enforcement unit • Improve Real Estate internal procedures and training resources • Purpose-Driven Procurement and ongoing Disparity Study create opportunities to ensure equity, inclusion, environmental sustainability, local participation, safe and equitable worker conditions, transparency, and efficiency 	
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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, to focus on safety and security, to provide for improvements in



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energy usage and technology access, to replace aging furnishings, and to address issues with inadequate parking, aging HVAC and plumbing systems, and ADA barrier remediation.

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 not only support the Equity and Environment of the Mayor's 4Es, but also Economy, as CIIP-funded projects foster opportunities for local small businesses.

New ADA legislation and mandatory implementations, such as the Public Rights of Way Accessibility Guidelines, or the Websites and Software Applications Accessibility Act, could have major implications in upcoming years and prove to be challenging and costly to remain compliant. However, as accessibility is a top priority to the County and Department in support of the Mayor's 4Es and Thrive305 Plan, ISD will keep abreast of new legislation and plan for the timely implementation of new regulations.

The last Disparity Study conducted in Miami-Dade County took place over seven years ago and required significant changes. The majority of those changes have taken place, and a new Disparity Study is being conducted at the request of County leaders and community stakeholders in order to further evaluate and address discrimination in County contracting and against disadvantaged groups. The Small Business Development (SBD) division is working closely with the County's Attorney Office (CAO) in preparation for any potential changes.

The Department will continue to identify areas to increase equitable local and small business contracting through legislative and process improvements, by providing local and small businesses with necessary resources and access to capital as needed, and by 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 compliance with the County's existing procurement rules for an open, fair, and transparent process. 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 is addressing this new component with the creation of a P3 team and the establishment of further policies and procedures.



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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 taking 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 20% of light fleet acquisitions in Fiscal Year (FY) 2022-23, and an additional 10% in FY 2023-24, 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. A clear assessment of infrastructure needs is crucial to the project.

To support the County's "Housing that People Can Afford" initiative, the Fleet Management Division (FMD) will be relocating its operations from the South Dade Government Center to vacate the land for future affordable housing development. FMD currently occupies two facilities at the South Dade Government Center, one outfitted for heavy-duty truck repair, and a second outfitted for light vehicle repair. FMD is planning for and commencing the acquisition of suitable land and the construction of new facilities to avoid service disruptions. The new facilities will include green technologies, such as LEED certification, EV charging stations, high-efficiency equipment and lighting, solar panels, and more, thereby supporting the Mayor's 4Es of Environment and the Thrive305 Action Plan.

To address a challenging recruiting environment, the director has identified several initiatives to improve retention of existing employees and expand competitive hiring opportunities. ISD has partnered with local and state universities to attract a wider range of applicants for our "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 issued for "hard-to-fill" positions to attract and retain qualified candidates. However, it is believed that 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, increased recognition and engagement with staff, 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 and small businesses in County contracting is a key initiative of the Mayor's Thrive305 Action Plan and 4Es. 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. These reforms directly support the Mayor's Thrive305 Action Plan and the 4Es of Economy and Equity as they support small and local businesses and provide an opportunity for such businesses to access County contracts in more equitable ways.

In order to gain a better understanding of and strategically address these issues, a new disparity study is being conducted in Miami-Dade County. 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, and economic and social factors impacting the process, and further will make recommendations that are gender and race neutral, if and as applicable.

The Purpose-Driven Procurement (PDP) Review Group, formerly known as Values-Based Review Group (VBRG) created as a Fiscal Year 2021/22 priority, continues to meet on a weekly basis to review procurement items 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. This initiative supports the 4Es of Economy as it increase opportunities for small and local businesses, but also Equity and Environment, thanks to the implementation of a checklist that allows a fair assessment of our County practices in procurement and includes environmental criteria to be considered for all contracts.

ISD will also focus on providing small businesses with access to information and resources, and on increasing 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 the benefits of the County's small business certification programs along with the many other services ISD offers to assist those firms.

In addition to the work of ISD's Small Business Development (SBD) division, all business lines will continue to play an important role in ensuring small and local businesses are included in



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our day-to-day activities and therefore promoting Equity and Economy. To cite a few examples, the Materials Management Section secured a contract with two SBEs for the procurement of office supplies throughout the County. The Security Section revised its current contract and proposed a new solicitation to procure security services through local businesses. The Real Estate Development Division is also including language in property development agreements to require the use of local and small businesses.

Build and maintain safe, healthy, resilient, and accessible infrastructure

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

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 collecting 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 data collected on the respective department's structures and identifying their property status and continues to closely monitor the progress of re-certification processes for each ISD-managed facility, as applicable.

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 its operational carbon footprint 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 through a long-term remote work program.

Finally, the ISD Parking Operations Section is planning for the installation of new parking equipment allowing automated use with 24/7 access, and accepting all forms of payment, including Apple Pay, Android Pay, and more. This design will provide for better and expanded access, with a higher level of security, and a lower cost of operations. The Section expects that these changes will allow operations to become truly automated with fewer touches along the way, increasing the level of customer satisfaction, accuracy, and the speed of service.

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 in managing 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



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yearly increments. This initiative is also expected to result in savings of fuel consumption and vehicle maintenance, therefore supporting the Mayor's 4Es of Economy.

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, and 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.

In addition, FMD is planning for the redevelopment of its Shop 2 Complex, located at 6100 SW 87th Avenue. This aging facility will significantly benefit from reconstruction and will also incorporate green technologies into its design. This project is led in collaboration with the Miami-Dade Fire Rescue (MDFR), which occupies land within the complex.

Create a seasoned, diverse, and experienced workforce

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



Departmental Business Plan and Outlook
Department Name: Internal Services Department
FY2022-23 & FY2023-24

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 of 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 that 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 that are 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.

To tackle recruitment challenges, the Department attends the monthly career and job fair organized by the Mayor's Office. Job opportunities are promoted internally and externally via social media, Handshake, LinkedIn, and more. ISD partners with local educational institutes to establish relationships and recruit students for internships and entry-level positions. ISD also offers a paid internship program year-round, boosting interest in government jobs.

ISD continues to create an organizational culture that promotes the Mayor's 4Es through its human resources practices: Economy by investing in our local workforce; Engagement by promoting career opportunities in various career and job fairs, partnering with local institutions, and implementing employee engagement events and strategies for our staff; Equity by ensuring our human resources practices are fair, transparent and applied uniformly across all personnel and candidates; Environment by supporting a work-from-home model when operationally possible, which reduces emissions from commuting and energy consumption, as well as improve our recruitment competitiveness.

Acquire necessary technologies to improve management and efficiency across all divisions

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

The implementation of new technologies also support the Mayor's 4Es of Environment by eliminating paper-based processes; Economy by creating efficiencies through improved productivity and management of preventive maintenance; as well as Engagement and Equity by creating new and improved ways to communicate with our stakeholders and clients and providing access to information and data that influence decision making in the County.



Departmental Business Plan and Outlook
Department Name: Internal Services Department
FY2022-23 & FY2023-24

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 customers' various public-facing missions.

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 in order to standardize processes and avoid delays and increased costs. This software also supports the Economy through improved project delivery timelines and a better management of change orders, potentially resulting in savings to the County.

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 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 benchmarks 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.



Departmental Business Plan and Outlook
Department Name: Internal Services Department
FY2022-23 & FY2023-24

To streamline the receipt, review, and approval of vendors' insurance requirements, the Property and Casualty Unit is procuring a third-party Certification of Insurance Tracking Software.

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.



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 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 as 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 address in a timely manner 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.

If critical infrastructure is not updated, it will be difficult for ISD to continue to provide services in an efficient manner. Also, procurement and the hiring of contractors need to work in a timely manner. Increased access to the 7040 Miscellaneous Construction Contracts (MCC) to hire contractors easily for jobs that do not require engineering design, but which may require permits that vendors will be responsible for, would allow for an expedited project completion.

The development of the Downtown area (MetroCenter), specifically along the East side of the MetroRail, with less parking per square foot of space than before, coupled with private companies increasing the cost of parking, has led to higher demand in County. Moreover, the number of residents requesting parking overnight to be able to charge at ISD Parking locations has increased. ISD Parking Operations expects that as the area continues to be developed and private entities build less parking, the cost will increase significantly as the demand exceeds inventory. It is expected that public transportation is the long-term solution, but in the interim County-owned and -managed parking garages will become more important in order to balance the market, and allow for visitors to Government offices and the Downtown area to have available and affordable parking.

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



Departmental Business Plan and Outlook
Department Name: Internal Services Department
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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 to office. The structure of the County will have to undergo changes starting approximately January of 2025. At the present time, the potential impacts are unknown. ISD will continue to monitor the progress of this restructuring to adapt its services and operations, as needed.

Additionally, ISD will implement a plan for real estate which will centralize services across the County and identify properties that can be developed, sold, re-negotiated, and repurposed while improving processes and policies.

ATTACHMENT 1

BUSINESS PLAN REPORT



Business Plan Report

Internal Services Department

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Percentage of Customer Satisfaction with Work Orders and Service Tickets	=	'23 FQ1		No Data	90%	90%	90%
				Customer satisfaction with ISD service levels and quality of work	=	'23 FQ1		4.6 / 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.	=	'23 FQ1		90%	80%	80%	80%
				Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	=	'23 FQ1		75%	70%	70%	70%
	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 heavy equipment preventive maintenance jobs completed on or before the designated interval	=	'23 FQ1		72%	70%	70%	70%
				Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	=	'23 FQ1		72%	80%	80%	80%
		GG3: Optimal Internal Miami-Dade County operations and service delivery	GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner	Percentage of construction projects completed on budget	=	2022 FY		88%	80%	80%	80%
				Percentage of construction projects completed on schedule	=	2022 FY		24%	55%	55%	55%
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Percentage of construction projects completed on budget	=	2022 FY		88%	80%	80%	80%
				Percentage of construction projects completed on schedule	=	2022 FY		24%	55%	55%	55%
		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	=	'22 FH2		No Data	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
				Square footage maintained per maintenance employee	=	2022 FY		70,886Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq.
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY		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	=	'22 FH2		No Data	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
				Square footage maintained per maintenance employee	=	2022 FY		70,886Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq.
		ED2: Entrepreneurial development opportunities within Miami-Dade County	ED2-2: Bolster opportunities for small and local businesses to participate in County contracting	Average tenant satisfaction rating within ISD managed facilities	=	'22 FH2		No Data	3.5 / 4.0	3.5 / 4.0	3.5 / 4.0
				Square footage maintained per maintenance employee	=	2022 FY		70,886Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq.
				Percentage of completed projects where identified small business opportunities were achieved	=	'22 FQ4		100%	95%	100%	100%
				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.	=	'22 FQ4		35%	17%	10%	10%
				Total certified firms in Small Business	=	'22		1,792	1,944	1,872	1,872

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	ED2: Entrepreneurial development opportunities within Miami-Dade County ED1: An environment that promotes a growing, resilient and diversified economy	ED2-2: Bolster opportunities for small and local businesses to participate in County contracting ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy	Enterprise and Disadvantaged Business Enterprise programs		FQ4					
				Percentage of completed projects where identified small business opportunities were achieved	▬	'22 FQ4	🟢	100%	95%	100%	100%
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES OFFER EFFICIENT BUSINESS SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery GG1: Accessible, equitable, transparent, and responsible government GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government GG3-4: Effectively utilize and maintain facilities and assets	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. Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs Customer Satisfaction	▬	'22 FQ4	🟢	35%	17%	10%	10%
				Percent of customer satisfaction with print shop services Percent of customer satisfaction with print shop services	▬	'22 FH2	🟢	100%	90%	90%	90%
Financial	MEET BUDGET TARGETS	GG4: Effective leadership and management practices GG4: Effective leadership and management practices	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents GG4-1: Provide sound financial and risk management	Total Accounts Receivable (ISD)	📉	'23 FQ1	🔴	\$24,481,259	\$15,000,000	\$15,000,000	\$15,000,000
				Revenue: Total	▬	'23 FQ1	🔴	\$41,348	\$85,899	\$343,596	\$317,964
				Expenses: Total	▬	'23 FQ1	🟢	\$56,500	\$85,899	\$343,596	\$317,964
				Positions: Full-Time filled	▬	'22 FQ4	🔴	857	1,014	1,014	976
Internal	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	GG4: Effective leadership and management practices GG3: Optimal internal Miami-Dade County operations and service delivery	GG4-1: Provide sound financial and risk management GG3-4: Effectively utilize and maintain facilities and assets	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	▬	'23 FQ1	🟢	92%	90%	90%	90%
				Percentage of selected light equipment repairs that surpass industry standards	▬	'23 FQ1	🟡	88%	90%	90%	90%
				Percent difference between Fleet's light equipment labor rate and the average private sector rate	▬	2022 FY	🟢	67%	10%	10%	10%
				Percentage of selected heavy equipment repairs that surpass industry standards	▬	'23 FQ1	🟡	84%	90%	90%	90%
	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	Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	▬	2022 FY	🟢	90%	10%	10%	10%
				Number of calendar days to process tax deed properties either for County use or for surplus circulation	▬	2021 FY	🟢	90	120	120	120
				Percentage of leased properties physically inspected that are compliant with all lease terms	▬	2021 FY	🔴	74%	100%	74%	74%
				Dollar value of surplus property sold	▬	2021 FY	🟡	\$135,166	\$174,000	\$174,000	\$510,000

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Internal	PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner	Number of calendar days to process tax deed properties either for County use or for surplus circulation	▢	2021 FY		90	120	120	120
				Percentage of leased properties physically inspected that are compliant with all lease terms	▢	2021 FY		74%	100%	74%	74%
				Dollar value of surplus property sold	▢	2021 FY		\$135,166	\$174,000	\$174,000	\$510,000
				Percentage of Projects that were competitively bid and awarded within 90 calendar days.	▢	'22 FQ4		67%	80%	80%	80%
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	NI1-2: Safe, healthy and attractive neighborhoods and communities	NI1-2: Ensure buildings are sustainable, safe, and resilient	Number of new construction attaining LEED Silver Certified	▢	2022 FY		2	1	1	1
				Percentage of projects that require additional funding thru the issuance of a Change Order	▢	'22 FQ4		0.0%	20.0%	20.0%	20.0%
				Percent of actual revenue realized compared to budget amount	▢	'23 FQ1		14%	30%	100%	100%
				Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	▢	'22 FQ4		No Data	80%	80%	80%
				Percentage of Projects that were competitively bid and awarded within 90 calendar days.	▢	'22 FQ4		67%	80%	80%	80%
				Number of new construction attaining LEED Silver Certified	▢	2022 FY		2	1	1	1
				Percentage of projects that require additional funding thru the issuance of a Change Order	▢	'22 FQ4		0.0%	20.0%	20.0%	20.0%
				Percent of actual revenue realized compared to budget amount	▢	'23 FQ1		14%	30%	100%	100%
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	▢	'22 FQ4		No Data	80%	80%	80%
				Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	▢	'23 FQ1		58%	70%	50%	50%
				Total Operating Expenses per Sq. Ft	▢	2022 FY		\$8.50	\$9.00	\$9.00	\$9.00
				Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	▢	'23 FQ1		58%	70%	50%	50%
				Total Operating Expenses per Sq. Ft	▢	2022 FY		\$8.50	\$9.00	\$9.00	\$9.00
				Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	▢	'23 FQ1		58%	70%	50%	50%
	IMPROVE EFFECTIVENESS OF THE ADA OFFICE	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Total Operating Expenses per Sq. Ft	▢	2022 FY		\$8.50	\$9.00	\$9.00	\$9.00
				Number of ADA trainings provided to County and municipality ADA professionals/employees	▢	'23 FQ1		2	3	12	12
				Number of Communication Efforts made to improve awareness of ADA-related	▢	'23 FQ1		8	6	28	28

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Internal	IMPROVE EFFECTIVENESS OF THE ADA OFFICE			issues and standards							
				Number of trainings completed by ADA Office staff towards ADA coordinator certification or maintenance	=	'23 FQ1		4	4	16	16
				Effectiveness of trainings delivered by ADA Office staff	=	'23 FQ1		5	4	18	18
				% of the ADA Coordinator SharePoint page updated	=	'23 FQ1		100	100	400	400
				Number of interactions/engagement activities w/County and external constituents	=	'23 FQ1		15	10	40	40
				Number of ADA Compliance reviews completed at FIMD-managed facilities	=	'23 FQ1		3	2	7	7
				Percentage of online resource database updated.	=	'23 FQ1		100	100	400	400
				Percentage of identified underpaid wages on County contracts recovered.	=	'22 FQ4		59%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	=	'22 FQ4		90%	70%	65%	65%
				Average number of days to create a selection committee	=	'22 FQ4		8	15	14	14
	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	ED2: Entrepreneurial development opportunities within Miami-Dade County	ED2-1: Encourage a dynamic and healthy small business community that reflects our diversity	Percent of monitored projects in compliance with Small Business Programs	=	'22 FQ4		99%	95%	80%	80%
				Percentage of identified underpaid wages on County contracts recovered.	=	'22 FQ4		59%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	=	'22 FQ4		90%	70%	65%	65%
				Average number of days to create a selection committee	=	'22 FQ4		8	15	14	14
				Percent of monitored projects in compliance with Small Business Programs	=	'22 FQ4		99%	95%	80%	80%
				Percentage of identified underpaid wages on County contracts recovered.	=	'22 FQ4		59%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	=	'22 FQ4		90%	70%	65%	65%
				Average number of days to create a selection committee	=	'22 FQ4		8	15	14	14
				Percent of monitored projects in compliance with Small Business Programs	=	'22 FQ4		99%	95%	80%	80%
				Percentage of identified underpaid wages on County contracts recovered.	=	'22 FQ4		59%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	=	'22 FQ4		90%	70%	65%	65%
				Average number of days to create a selection committee	=	'22 FQ4		8	15	14	14
				Percent of monitored projects in compliance with Small Business Programs	=	'22 FQ4		99%	95%	80%	80%
				Percentage of identified underpaid wages on County contracts recovered.	=	'22 FQ4		59%	50%	50%	50%
				Percent of monitored projects in compliance with Living and Responsible Wages	=	'22 FQ4		90%	70%	65%	65%
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES		ED1: An environment that promotes a growing, resilient and diversified economy	ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy	Subrogation Collections	=	'22 FQ4		\$263,298	\$375,000	\$1,527,675	\$400,000
				General Liability: Average Cost of Claims under \$25k	=	'22 FQ4		\$3,470	\$3,125	\$3,350	\$3,275
				Workers Compensation: Average Cost of Claims under \$25k	=	'22 FQ4		\$3,156	\$3,660	\$3,088	\$3,100
				Subrogation Collections	=	'22 FQ4		\$263,298	\$375,000	\$1,527,675	\$400,000
		GC4: Effective leadership and management practices	GC4-1: Provide sound financial and risk management	Subrogation Collections	=	'22 FQ4		\$263,298	\$375,000	\$1,527,675	\$400,000
				General Liability: Average Cost of Claims under \$25k	=	'22 FQ4		\$3,470	\$3,125	\$3,350	\$3,275
		GC3: Optimal internal Miami-Dade County operations and	GC3-4: Effectively utilize and maintain facilities and assets	Subrogation Collections	=	'22 FQ4		\$263,298	\$375,000	\$1,527,675	\$400,000
				General Liability: Average Cost of Claims under \$25k	=	'22 FQ4		\$3,470	\$3,125	\$3,350	\$3,275

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Internal	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	General Liability: Average Cost of Claims under \$25k	☐	'22 FQ4	🔴	\$3,470	\$3,125	\$3,350	\$3,275
				Workers Compensation: Average Cost of Claims under \$25k	☐	'22 FQ4	🟢	\$3,156	\$3,660	\$3,088	\$3,100
	OFFER EFFICIENT BUSINESS SERVICES	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Percentage of annual capital asset inventory department reconciliations completed	☐	2022 FY	🟢	100%	100%	100%	100%
				Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	☐	'22 FQ4	🟢	100%	95%	95%	95%
				Percentage of annual capital asset inventory department reconciliations completed	☐	2022 FY	🟢	100%	100%	100%	100%
Learning and Growth	RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	☐	'22 FQ4	🟢	100%	95%	95%	95%
				Number of ISD employees to receive Lean Six Sigma training	☐	2022 FY	🟢	21	5	5	5
				Number of ISD employees to receive frontline leadership development training	☐	2022 FY	🔴	27	100	100	100
				Number of vacancies	☐	'23 FQ1	🔴	133	130	123	92
				Number of professional development trainings attended by ISD employees	☐	2022 FY	🟢	1,279	800	800	800
				ISD employee satisfaction rating	☐	2021 FY		No Data	75.0%	75.0%	75.0%
			GG2-2: Promote employee development and leadership	Number of ISD employees to receive Lean Six Sigma training	☐	2022 FY	🟢	21	5	5	5
				Number of ISD employees to receive frontline leadership development training	☐	2022 FY	🔴	27	100	100	100
				Number of vacancies	☐	'23 FQ1	🔴	133	130	123	92
				Number of professional development trainings attended by ISD employees	☐	2022 FY	🟢	1,279	800	800	800
				ISD employee satisfaction rating	☐	2021 FY		No Data	75.0%	75.0%	75.0%

Key: - Initiative - Featured Objective

Initiatives

There are no Objectives associated to the initiatives