



# Internal Services Department Business Plan

**Fiscal Years: 2015 and 2016**  
(10/1/14 through 9/30/16)

Approved by:

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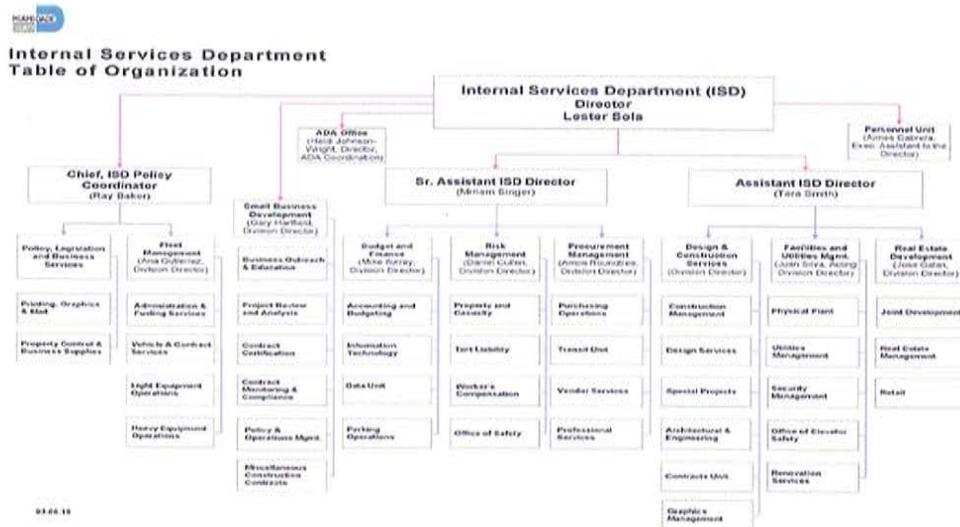
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## DEPARTMENT OVERVIEW

### Department Mission

Providing centralized support services that enable delivery of excellent public services at cost effective prices.

### Table of Organization



### **Strategic Alignment Summary**

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

▪ **GG1 – Friendly Government**

*GG1-1 – Provide easy access to information and services*

*GG1-2 – Develop a customer-oriented organization*

*GG1-3 – Foster a positive image of County government*

*GG1-4 – Improve relations between communities and governments*

▪ **GG2 – Excellent engaged workforce**

*GG2-1 – Attract and hire new talent*

*GG2-2 – Develop and retain excellent employees and leaders*

*GG2-3 – Ensure an inclusive workforce that reflects diversity*

*GG2-4 – Provide customer-friendly human resources services*

▪ **GG3 – Efficient and effective service delivery through technology**

*GG3-1 – Ensure available and reliable systems*

*GG3-2 – Effectively deploy technology solutions*

*GG3-3 – Improve information security*

▪ **GG4 – Effective 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*

▪ **GG5 – Goods, services, and assets that support County operations**

*GG5-1 – Acquire "best value" goods and services in a timely manner*

*GG5-2 – Provide well maintained, accessible facilities and assets*

*GG5-3 – Utilize assets efficiently*

▪ **GG6 – Green Government**

*GG6-1 – Reduce county government's greenhouse gas emissions and resource consumption*

*GG6-2 – Lead community sustainability efforts*

### Our Customer

As an organization, ISD serves primarily internal County customers. The Department is comprised of the following offices and divisions as outlined below:

#### **1. Office of Americans with Disabilities (ADA):**

The Americans with Disabilities Act of 1990 is a federal civil rights law which guarantees that people with disabilities have the same opportunities to participate in County services and programs in a way that integrates them into the overall community. The Office of ADA Coordination helps County departments understand the importance of the ADA as a federal civil rights law, their obligations under the Act, the options for meeting those obligations, and how different options will impact people with disabilities. It also helps the County minimize its exposure to ADA enforcement actions by the federal government and to lawsuits by private citizens. The office helps to shape policy and procedures to positively impact the delivery of services to people with disabilities. Its main customers are the 25 County departments, since the ADA's Title II programs, activities, services, and facilities access obligation affects every County department. Indirectly, the Office of ADA Coordination's customers are the 470,000 people with disabilities (as indicated by US Census data) who live in Miami-Dade County and use transit/paratransit, vote in elections, enjoy County parks, travel on County sidewalks/rights of way, go to the airport and seaport, access the County's website/e-government applications, live in MDPHA housing, consume County tap water, need accommodations for trash pick-up, adopt animals from the shelter, and many other County services and programs.

#### **2. Personnel Unit:**

The Personnel Unit provides departmental personnel services, including recruitment, labor relations, earned leave pool tracking, employee incentive programs, and departmental ADA coordination within ISD.

#### **3. Policy, Legislation, and Business Services:**

The Property Control and Business Supplies Services Section has both internal and external customers as it oversees the county's Fixed Asset System for all County owned capital assets, disposes of all County surplus property through the County Store and/or Online Auctions, manages the county's business supply warehouse, and provides countywide graphic design, printing, and mail services.

- a. The Business Supplies unit acquires and distributes general office supplies for Miami-Dade County agencies. The unit is responsible for managing and operating the County's business supplies warehouse which houses approximately 1,000 items within its inventory system. To purchase these line items, the section accesses approximately 15 contracts, and interacts with over 50 approved County vendors. Warehouse operations involve the purchase, receipt, storage, and delivery of business supplies throughout Miami-Dade County. Miami-Dade County's current system of competitive contracts, centralized distribution, and managed product selection has proven to be effective and efficient. Minority and local vendors are welcome participants as part of our competitive bid process. The unit achieves managed competition by working with multiple contracted vendors.
- b. The Surplus Sales and Distribution Unit is responsible for the advertising, sale, and disposal of a wide variety of surplus County property via either an online auction platform or

via direct sale to the public at our retail operation (County Store). Items sold include heavy and light trucks, cars, motorcycles, vans, scrap metal, industrial equipment, computer equipment, and many other items.

- c. The Capital Inventory Unit maintains the County's central records for capital assets, licensing of mobile equipment, tagging and identifying capital assets and oversees the annual countywide capital inventory process mandated by Florida Statute.
- d. The Print Shop and Copy Center provides an easy, cost efficient, environmentally conscious process for County departments and outside entities to buy quality design, print and mail services. Ordering services are available 24/7 through the County's eNet platform.

#### **4. Budget and Finance Division:**

The Budget and Finance Division provides departmental support and coordination of fiscal operations. Accounting and budgeting staff support departmental operations in the areas of billing and collection, budget preparation and monitoring, accounts receivables, accounts payables, financial reporting and management of the County's Insurance Funds. The Division also provides parking operations at six garages and five surface lots. The Division also provides quality assurance and vendor and administrative support to the risk management claims payment process and is responsible for accurate and timely payment of workers' compensation benefits and liability settlements.

Additionally, the Division coordinates through the Information Technology Department (ITD), information technology support for departmental operations, including development and maintenance of over 60 system applications and management of the Department's network and hardware requirements. The Division also coordinates with the Community Information and Outreach Department (CIAO), webpage development and maintenance.

#### **5. Design and Construction Services Division:**

The Design and Construction Services (DCS) division serves both internal and external customers, including County departments, outside agencies, contractors, consultants, and vendors. DCS employs licensed professional architects, engineers, construction managers, interior designers, and administrators in the effective management of many types of projects.

This division is responsible for estimating and managing large capital construction projects, work orders for office reconfiguration or other minor construction work, and small service tickets to replace a piece of furniture or equipment, as well as:

- a. Management and oversight of interior and architectural design projects
- b. Management of countywide roofing program for major roof replacements or repairs
- c. Management of interior office signage and specialized exterior signage
- d. Management of the County's stacking plan to reduce the number of leased office spaces countywide
- e. Management of the construction and cash-flow revisions for 50 projects funded through the General Obligation Bond (GOB) Program, which comprise approximately \$51.8 million for FY 2015-16 and \$469 million through FY 2019-20

DCS continues its mission to provide effective management of all projects that offer value to our community, and quality support services to internal customers.

**6. Facilities and Utilities Management Division:**

The Facilities & Utilities Management Division (FUMD) serves both the public and internal County customers in the operation and maintenance of over 60 County facilities encompassing over 6 million square feet of space that are critical to County operations and infrastructure; renovation and repair of County-operated facilities through licensed journeymen and skilled in-house tradespeople in the areas of painting, rough & finish carpentry, locksmith, tile setting, roofing, fencing, plumbing, air conditioning, electrical, masonry and paving; enforcement and interpretation of policies and procedures related to the statutory regulation of over 10,700 public and private elevators, escalators, moving walkways, and related equipment throughout Miami-Dade County, on behalf of the State of Florida; management of a complex utility infrastructure in downtown Miami that includes a 7-megawatt power distribution grid that feeds seven County facilities from a central substation, and two district cooling loops served by a 6,000-ton electric chiller plant and a 9,000-ton thermal storage ice plant; management of the County's primary, non-police security operation; implementation and oversight of the County's \$90 million Energy Performance Contracting program; management of maintenance and repair of over 300 emergency generators, for the prevention of loss in the event of electrical service interruptions to critical County facilities including elderly housing facilities, police stations, government centers, courthouses, correctional facilities, technology centers, and more.

- a. Information on internal and external customer satisfaction is collected during the course of business, through random use of surveys or by setting and monitoring targets for desired outcomes as it relates to specific project completion.
- b. Customer interactions are also monitored within individual work units, such as the Physical Plant and Renovation Services Sections, and the Office of Elevator Safety, as measured by the growth of online interaction between our web-based services and outside users. Where feasible, performance results are benchmarked against private industry standards, such as those set forth by the Building Owners and Management Association (BOMA), USEPA Energy Star, and so on.

**7. Fleet Management Division:**

The Fleet Management Division serves as the centralized component of the County's fleet management program that provides for the acquisition, maintenance, and fueling of mobile equipment fleet for most County departments.

Currently, Fleet Management provides maintenance and repairs for approximately 8,200 pieces of diverse mobile equipment including police cars, sanitation vehicles, buses, and off-road/construction equipment assigned to the departments. Repair and maintenance services are provided to most County departments at 19 repair facilities located throughout the County, with the exception of Aviation light and heavy equipment, MDFR light and heavy fleet, Transit buses, and WASD light fleet. A transition is currently underway to consolidate WASD's heavy fleet into ISD management and will continue to be evaluated.

Fleet Management provides unleaded and diesel fueling services to approximately 13,000 County owned/leased vehicles and other external agencies from its 29 fueling locations. In order to meet the needs of our customers, Fleet Management ensures that the fuel inventory is monitored so that all fuel sites maintain the appropriate level of fuel.

**8. Procurement Management Division:**

The Procurement Management Division supports the purchasing requirements (goods, services, architectural, engineering, and design), and the Equitable Distribution Program (EDP) management for 25 County departments, and manages a supplier base of over 12,412 vendors. Purchasing Operations consist of six teams of procurement professionals and function in a seamless unencumbered manner ensuring responsive, value added service to County departments. Our professional staff has been entrusted with the authority to act as agents of the County in certain matters regarding contracting and committing public funds. This includes awarding 235 contracts for goods and services valued in excess of \$643 million. Staff performs a thorough analysis of the various markets from which products and services are being purchased to determine market structure, supplier and contractor availability, and trends as appropriate. Procurement also is responsible for the management of the County Vendor registration process and vendor database. The Division assists all County vendors in maintaining compliance with County Code and associated procurement procedures.

- a. Internal customers – The Division provides guidance and establishes standard practices regarding all matters of policy, procedures, and administrative processes to ensure the timely acquisition of goods and services through full and open competition.
- b. Countywide contracts and pre-qualified pools are developed for use by various departments.
- c. Training is provided to various county departments to ensure integrity and transparency in the award of contracts to responsive and responsible bidders.
- d. External customers – The Division maintains excellent customer service by creating a more business-friendly environment, streamlined bidding and registration process to enhance competition for all goods and services. Also provides for an equitable distribution of County work/dollars for small projects among construction contractors and consultants through a streamlined procurement process.
- e. Customer satisfaction is collected via client feedback surveys, industry forums, individual meetings with industry representatives, public outreach and community meetings, correspondence, e-mails, and bulletins.
- f. Through direct interaction with our customers, issues that have resulted in customer dissatisfaction are immediately addressed. Remedial actions are identified and implemented and the customer is notified that their issues have been resolved.
- g. An influx of projects with limited staff and resources could potentially impact procurement cycle times and the ability to support County departments with goods and services in a timely manner; External - Further limitations on staff and resources could impact the procurement cycle time and our ability to provide timely support to current or prospective vendors.

**9. Real Estate Development Division:**

The Real Estate Development Division serves both internal and external customers in providing real estate services including acquisitions, sales, and leasing of real property to most County Departments as well as the State of Florida. The Division manages the County's private leased property portfolio of 125 leases totaling in excess of 4.26 million square feet, and over \$23 million in annual rental payments; management of County-owned, non-retail leased property portfolio of 107 leases over 15 million square feet of County land and/or buildings and over \$4.95 million in annual rental income; management of 20,000 square feet of retail space; management of the County's real estate inventory database system including over 4,700 parcels of property across 48,000 acres, assessed in excess of \$7.4 billion.

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The Division provides key support in the development and negotiation of countywide public/private real estate development projects, as well as provides the following specific services to internal and external customers:

- a. Coordinates the selection of appraisal services
- b. Manages contract for title services
- c. Prepares and negotiates purchase and sale contracts for the acquisition of real property
- d. Prepares and negotiates lease agreements as Tenant or Landlord
- e. Manages retail leases in ISD facilities
- f. Collects and pays rent for all leases managed by the Division
- g. Prepares easements, permit agreements, and other legal documents involving real property
- h. Negotiates agreements for joint development projects involving County property.
- i. Prepares rental regulatory agreements for affordable housing projects awarded through project number 249 of the General Obligation Bonds (GOB) and administers the draw of the funds.
- j. Oversees contracts related to Marlins Park, American Airlines Arena and Sun Life Stadium.

### 10. Risk Management Division:

Risk Management's customers are County employees, public citizens and public/private entities and their most important needs are:

- a. Provide information regarding the status of contracts and compliance with insurance requirements
- b. Ensure that the County's risks are minimized and costs are controlled effectively
- c. Respond to questions regarding safety, insurance, general liability and workers' compensation
- d. Provide prompt coordination of medical treatment to injured County employees.
- e. Provide timely workers compensation payments in coordination with Centralized Payroll.
- f. Ensure the exposure and cost on Workers Compensation claims are minimized and controlled effectively.
- g. Investigate claims to determine the County's liability and negotiate settlements. Provide response to complaints and requests for indemnification
- h. Assist the County Attorney's Office in defending suits
- i. Subrogate damages to County property caused by negligent third parties
- j. Provide information concerning safety guidelines and best practices. Provide reports and data to state and federal agencies
- k. Administration of the County's Self-Insurance program and the procurement of excess insurance to protect the assets of the County from financial loss
- l. Allocate contributions into the insurance fund from participating departments and cost centers
- m. Provide oversight and guidance to County departments on regulatory issues and pro-active measures related to the safety of County employees, operations, and County property, as well as the safety of the public and public property.
- n. Evaluate departments' safety concerns and accidents to identify common issues and develop countywide safety guidelines and recommendations.

**11. Small Business Development Division:**

- a. The Small Business Development Division (SBD) serves small and disadvantaged businesses throughout Miami-Dade County. Construction, goods, services, architectural and engineering services are program service areas included for program participation. By administering the County's three Small Business Enterprise (SBE) Programs (SBE/Construction, SBE/Architecture and Engineering and SBE/Goods and Services), SBD has the opportunity to provide comprehensive services with the authority to set small business goals, monitor for compliance, and impose penalties and sanctions for non-compliance. The small business enterprises range from first year start-ups to firms in business for 20 years or more. The primary need and concern of small businesses continue to be finances. Cash flow and the ability to obtain bonding remain at the forefront due to current economic conditions. Increased competition continues to be a concern since local and non-local businesses are turning to the public sector for work as the private sector work has decreased. As a result, businesses have turned to Miami-Dade County for contracting opportunities. As the economy improves, we expect the opportunities for small businesses to increase accordingly. While the needs of the program participants vary, all are dealing with issues of cash flow and prompt payments. All program participants expect professionalism and excellent customer service, including knowledge of their respective industry, knowledge of County contracting processes, and timely responses to issues that arise.
- b. Employees of firms contracting with Miami-Dade County are also SBD customers. Ensuring that employees are paid applicable wages and receive timely resolution to wage issues are top expectations of this customer group.
- c. SBD also services internal County departments in the review of County projects and the application of small business measures as mandated by County Code. Additionally, SBD serves as a liaison, assisting in the resolution of issues between firms and departments. Timely review and application of measures to projects, as well as fair and timely resolution of issues that arise are paramount to the requirements and expectations of County departments.
- d. Advisory boards, trade organizations, and unions are among SBD's stakeholders. They all expect to be kept abreast of changes planned and implemented, notice of adverse effects to their areas and advocacy on the part of SBD on their behalf.
- e. SBD utilizes its Business Profile Survey for new certification applicants and annually at the time of certification renewal to obtain valuable information to assist firms. The survey is a standardized one-page document that is an effective tool in compiling and determining needs of firms in order to prioritize resource assistance and outreach needs, as well as understanding the size, capacity and experience of each firm. This enables the tracking of trends in the business environment, identification of areas of interest and need for specific outreach activities. SBD also acquires needs and priority points at public meetings, in-house meetings and workshops with industry groups. Surveys and questionnaires are also distributed at workshop events to determine success of event and for planning of subsequent business activities.
- f. Constant benchmarking of other local/national small and minority business entities/advocate groups as well as input and feedback from internal County department staff, industry groups, community advocates, local residents and our small businesses are the key to determining and identifying innovative ways to improve and differentiate our deliverance of service more effectively.

## KEY ISSUES

### 1. Office of Americans with Disabilities (ADA)

- a. The US Department of Justice has expressly stated that it has returned to an aggressive model of ADA enforcement actions. It has stated that it will pursue enforcement against non-compliant local governments in a manner more aggressive than it has ever done since the passage of the ADA. Consequently, ADA's mission of ensuring the County's compliance with the law has become that much more relevant, and will require the continued delivery of relevant training, policy development, and technical assistance to all County departments. To be fully effective and to further Miami-Dade County's reputation as an inclusive, progressive community, the ADA Office needs to be in a proactive – rather than reactive – stance. Increasing permanent staffing positions is paramount to this goal.
- b. The US Department of Justice's recent adoption of 2010 ADA Standards for Accessible Design. The regulations that affect the built environment have a significant bearing on capital projects and barrier removal functions.
- c. The impending enactment of Federal Regulations for Pedestrian Facilities in the Public Right-of-Way. Once adopted, these proposed administrative regulations for public rights-of-way will address various issues, including access for blind pedestrians at street crossings, wheelchair access to on-street parking and various constraints posed by space limitations, roadway design practices, slope and terrain. They will cover pedestrian access to sidewalks and streets, including crosswalks, curb ramps, street furnishings, pedestrian signals, parking and other components of public rights-of-way.

One example of how these rules will impact the County will be the requirement for the installation of audible traffic signals at signalized intersections. This requirement for accessible pedestrian signals and pedestrian pushbuttons will have impacts on public works' projects. Public Works currently does not provide accessible pedestrian signals and pedestrian pushbuttons when pedestrian signals are newly installed or replaced at signalized intersections.

- d. Although dismissed without prejudice, a lawsuit filed regarding ADA barriers at a number of court facilities should be further reviewed to ensure accessibility for the disabled.
- e. The ADA Office currently consists of one full-time position and a temporary administrative assistant position. This level of staffing continues to be a significant challenge for the support of the following functions:
  - i. Prior to October 2011, the ADA Office typically carried out more than two dozen trainings annually for many different departments and for many types of positions from front-line customer service personnel to capital project managers to Corrections officers (including positions that require ADA training for re-certification). Adding staff knowledgeable about ADA requirements and proficient in training techniques is essential to restoring this function to the level needed.
  - ii. Prior to October 2011, the Office of ADA had carried out, for various departments, ADA barrier assessments, i.e. investigating complaints from constituents alleging that County facilities have physical barriers or evaluating facilities that the County plans to acquire to determine if there are any access barriers. Adding staff knowledgeable about ADA built environment requirements is essential to restoring this function to the level needed.
  - iii. Additional staffing is essential to be able to respond to frequent inquiries within a reasonable timeframe from County departments about whether specific programs and services are ADA compliant. Additional staffing is also necessary in order to respond to the

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- general constituent inquiries that are received from the public on a daily basis regarding the ADA law and the rights of people with disabilities.
- iv. Providing administrative support to the Commission on Disability Issues (CODI), including attending the full commission monthly meetings and CODI's four committee meetings per month. This includes listening to the tapes of these meetings and preparing the minutes, plus other administrative functions, i.e. assisting in agenda preparation, placing all County calendar meeting notices, preparing the biannual Sunset Review Report, arranging for sign language interpreters at meetings, etc. The preparation of minutes memoranda is required by State of Florida Sunshine Laws. Adding staff experienced in working with public advisory bodies is essential to restoring this function to the permanent, on-going level needed. The Office -- through partnerships with other departments -- develops and refines County programs that provide opportunities to the disability community in such areas as housing, employment, and transportation. Adding staff knowledgeable about ADA requirements and proficient in training techniques is essential to restoring this function to the level needed.
  - v. Continued management of the Municipal Parking Fines Reimbursement Program. In June 1987, the BCC adopted Ordinance 87-39 to establish a penalty for the misuse of specially marked parking spaces for use by persons with disabilities -- and to create a program whereby fines collected for violation of the ordinance could be reimbursed to the municipalities who issued the citations. Each year the County notifies all municipalities of the percentages of distribution of the disabled permit parking fine money for the upcoming annual period, totaling approximately \$187,000 on average. The percentage for distribution to the County and to the municipalities is based on a percentage of total revenue which is determined by calculating the total number of fines paid countywide. Each participating municipality executes a one-time interlocal agreement with the County which delineates the terms of the program, and submits an affidavit annually sworn by the chief administrative official stating the municipality will abide by the program requirements. The funds reimbursed must be used to improve accessibility and equal opportunity to persons who have disabilities in the municipality and to conduct public awareness programs in the municipality concerning persons who have disabilities.

### 2. Personnel Unit:

- a. Identify opportunities to expedite the department's internal recruitment process.

### 3. Policy, Legislation, and Business Services:

- a. Continue refining the development, use, and implementation of our online auction platform for the sale of surplus property, which has greatly improved the level of bidding participation by buyers interested in purchasing our surplus property, improved the quantity of items which can be sold at any given time, improved the pricing received for surplus items, and, by outsourcing payment collection from bidders, has decreased the administrative workload as compared to earlier disposal methods.
- b. Complete the evaluation and award phase of the Request for Proposals seeking a service provider to provide online ordering and delivery of business supplies to County departments.
- c. Continue working with ITD on transition of the current Fixed Asset System (FAS) to EAMS, which will increase flexibility and eliminate the limitations of the current tracking system, and allow for the more efficient tracking of Capital Assets.

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- d. Identify opportunities to enhance efficiencies in the County's graphic and printing functions through consolidation of countywide efforts in this area.
- e. Conduct thorough review of departmental print shop, graphic design, and mail room operations to determine appropriate classification and staffing level. Work with the Community Information and Outreach Department to identify other print and graphic functions countywide which may lend themselves to consolidation.

#### 4. Budget and Finance Division:

The Budget and Finance Division continues to identify process improvements and information technology solutions, where applicable, to support operational efficiencies and internal controls department-wide. Consolidation and centralization of certain fiscal related functions within the Accounting Section are essential to ensure consistency of procedures and accountability. Key issues for the division are highlighted below:

- a. Continue to review department-wide accounting procedures and resources to ensure property internal controls.
- b. Continue to review accounting business practices to establish streamlined and efficient Accounts Payable and Accounts Receivable transactions.
- c. Continue to conduct departmental organizational review to identify areas which could benefit by consolidation.
- d. Establish procedures for improved intra-departmental communication.
- e. Continue enhancing the financial structure of the Self-Insurance Fund for improved reporting and reconciliation of funds and sub-funds.
- f. Review effectiveness of divisional operations coordinators and identify areas for retraining and economies of scale.
- g. Work with divisions to improve accounting and reporting of department capital projects.
- h. Enhance budget preparation process and identify opportunities for efficiencies.
- i. Continue implementation of the Parking Access and Revenue Control (PARC) system to improve overall customer service and gain efficiencies in the management of all parking locations.

#### 5. Design and Construction Services Division:

- a. Closer monitoring of project budgets, expenditures, and projections is required. Continuation of staff training is a priority, in order to ensure that resources and tools are available so staff is accountable. Implementation of a new tool for budget monitoring will be rolled out in FY2014/15; the Monthly Project Reconciliation (MPR) worksheet will be a resource for Project Managers to monitor all aspects of capital project budgets.
- b. Employee engagement activities are a priority in the coming year, in order to improve employee morale impacted by countywide position reductions and reductions within the Division.
- c. Increased focus on standard operating procedures and forms within DCS is needed in order to identify efficiencies and implement streamlined process improvements.
- d. Implementation of Building Information Management (BIM) technology will assist in constructability reviews and project analysis. A budget request has been submitted for the funds necessary to continue training staff for effective use and implementation. A lack of

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stable, integrated systematic resources has an impact on project cost estimates and budget management.

- e. Systematic data, such as the cost of certain materials and comparisons of estimated to actual costs, is not available on a large scale in order to provide informed decisions and appropriate resources in the management of large or small projects.
- f. Work with Project Managers and Accounting staff to identify areas of opportunity for improved accounts receivable monitoring and reporting for ongoing construction projects.

### 6. Facilities and Utilities Management Division:

- a. Continued oversight of a new, enterprise-wide electricity billing and management system is improving the monitoring of electricity consumption, management of electrical accounts, and use of appropriate accounting controls. This system is currently in its production stage with great participation by all departments and has already brought some efficiencies in the management of critical data.
- b. Limited administrative resources makes it more difficult to ensure accountable oversight of contracts, records, etc., and requires professional and technical staff to perform administrative tasks less effectively.
- c. With the recent merger of the Renovation Services Section into the Division, new efficiencies must be sought by sharing of resources and to improve customer's perception of the ways in which we bill for the work performed.
- d. Finalizing the implementation of software applications continues to be a priority in order to reduce manual processes and achieve the objectives of the Division. Additional, timely support is necessary to complete critical outstanding system implementation projects related to Security, Buildings and Elevator Tracking functions. Completion of these projects will enable improved management of the division's preventive maintenance activities, enhanced provision of routine and non-routine repairs, and the increased productivity improvements to be derived from providing information to staff in the field.
- e. As funding becomes available, ISD-serviced generators should be replaced with state-of-the-art units or upgraded with automation that enables remote monitoring, and quicker, more effective response during emergencies. It is also critical to review staffing levels of the emergency generator team with the intention of improving responsiveness and adding efficiencies to service delivery.
- f. The decentralization of some operations has impacted the Division's ability to coordinate and communicate within the affected service areas, such as facility security contracting, consistent standards for video security systems, and the purchase of emergency generators.

### 7. Fleet Management Division:

- a. Fleet Management will continue with the implementation of the new fleet management software through calendar year 2015. This software has updated technology and best practices built into the system which will help us improve our operation. Some of the anticipated advantages are better control and management of vehicles, fewer manual processes, and improved productivity and accountability. The main issue we face with the implementation of the new software is the learning curve required to be proficient and the limited administrative staff to implement software.

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- b. The size of the fleet maintained continues to get smaller with replacements not keeping pace with the need to retire vehicles due to repair costs and the age of vehicles continuing to increase reducing vehicles available for operations.
- c. The consolidation of the County's heavy fleet is expected to continue with the addition of the Water and Sewer Department heavy equipment being added to the centralized fleet managed by ISD.

### 8. Procurement Management Division:

- a. The variety and complexity of purchases required to sustain Miami-Dade County government and our internal and external clients continues to grow. Critical issues leading to the success of Procurement Management Division's ability to meet its business plan goals and objectives are a focus on talent management (recruitment, retention, development, and succession planning), the acquisition of advanced technology tools that will enable the streamlining of the procurement process, reducing non-value added manual transactions, and the development and implementation of an integrated technology solution for managing procurement and vendor services processes to make the process efficient.
- b. Due to the lack of efficient technology solutions the procurement process has become extremely transactional and requires multiple steps to accomplish most tasks. Over time, experienced staff members have independently discovered methods of accomplishing these tasks through trial and error. As a result, individual staff members may use different methods to accomplish the same tasks. This makes learning very difficult for new employees who may be trained by different individuals on the same task. Further automation and use of technological tools will be explored to further reduce the processing time for new procurements.
- c. The products and services purchased by Procurement Management for county departments are as varied as they are common. Some of the products and services are unique to the specific departments and some are used by multiple departments. Without sufficient technology, it is extremely difficult to forecast demand for these products and services for county-wide utilization. The expanded use of pre-qualified pools of vendors is a viable option in order to reduce the acquisition cycle time. County departments will be able to independently solicit for products and services based on specific requirements and closer forecast horizon.
- d. The complexities and challenges associated with County procurement have a direct impact on county departments. It is necessary to offer the existing internal training courses to procurement staff county-wide and to develop courses that encompass all phases of the procurement cycle. Expanded training for county departments will continue to ensure departments are trained with the requisite skills required to administer the active contracts in place.
- e. Continue to provide training for County construction managers and project managers, and for County staff in the use of the Capital Improvements Information System (CIIS) used to manage the County's Capital Improvements Plan (CIP).
- f. A proposal by Information Technology Department (ITD) to develop a patch to the CIIS application that would extend its serviceable period by ten (10) years or possibility of development of new system is being developed.
- g. Continue industry and departmental research, review of existing processes, and modify legislation to further streamline and expedite capital development process.
- h. Continue improvements to the A&E selection process to reduce the time required to complete solicitations through the completion of negotiations from a current average of 110 days to 95 days.

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- i. Continue management and expansion of the CIIS, which serves as the County's centralized database for architectural, engineering, and construction contracts, and facilitates the development of the County's capital budget.
- j. Continue the development of funding strategies and process construction improvements to maximize utilization of available construction dollars.
- k. Assess local, state, and federal legislation that may impact the County's ability to effectively implement and manage the Capital Improvement Program.

### 9. Real Estate Services:

- a. There has been a significant increase in the number of properties escheating to the County for non-payment of taxes. Once the properties escheat to the County, the County is responsible for maintaining them, which can be very costly, especially when there are dilapidated buildings on them that have to be demolished.
- b. Maintaining the centralized record of all County real property is challenged by the lack of information from Departments who own properties within the County's portfolio that are not under ISD. There is little ability to monitor the highest and best use of properties under the ownership of other departments; a shift in the resources for real estate management by departments into ISD would significantly improve the accuracy of property information and disposition.
- c. The Division's ability to ensure sustainability is impacted by the inability to charge for 1.5 FTE's who prepare and oversee the funding and rental regulatory agreements with developers of GOB affordable housing projects, including the disbursement of construction draws.

### 10. Risk Management Division:

- a. The state of the US economy has a negative impact on subrogation recoveries.
- b. Potential increase in liability and workers' compensation claims due to the current state of the economy.
- c. Change in the State's tort cap limits will have a negative impact on the County's cost of risk.
- d. The County's high deductible for a named windstorm loss presents an additional exposure to financial loss.
- e. The Heart and Lung sections of the State's Workers' Compensation Laws negatively impact the costs of workers' compensation claims to the County.
- f. Enhanced countywide safety efforts should assist in lowering the frequency and severity of claims against the County.
- g. The County's Service Duty Connected Disability programs acts as a disincentive for employees to return to regular work status.

### 11. Small Business Development:

- a. SBD continues to pursue and provide contracting opportunities to small businesses. Although there is evidence that the economic climate is improving, many small and emerging businesses still experience challenges accessing business loans and bonding due to their credit worthiness. The challenges experienced by some small businesses limit its ability to maintain the level of services or sustain itself throughout the contracting process. SBD's accomplishments of identifying opportunities and increasing small business participation, along

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with assisting firms to access loans and bonds have yielded success for many small businesses. SBD will continue its efforts of providing financial and bonding assistance through establishing partnerships with financial institutions and Bond Agencies which will increase the opportunities to compete on larger projects.

- b. The County's Responsible and Living Wage Ordinances, administered by SBD, require minimum wages for the employees of firms doing business with Miami-Dade County in the areas of construction and services. Both Ordinances require monitoring and provide the authority to impose penalties and sanctions for non-compliance. These programs are designed to ensure that the workforce utilized by the County's vendors receive the wages and insurance needed to sustain themselves and their families. SBD's reduced staffing is challenged to monitor contracts to ensure compliance.
- c. New legislation passed over the last two years continue to challenge SBD to track and maintain data related to firms doing business with the County, demographics and payments to subcontractors. Technology must be enhanced to accommodate the Code requirements. The conversion of the Oracle database is delaying enhancements. With the assistance of the Information Technology Department (ITD), software has been identified to replace the Oracle software; implementation is planned for FY2014-15. This software will greatly increase the County's ability to monitor contracts, collect and maintain contractor payment data as required by County Code.
- d. On March 4, 2014, the Board adopted Ordinance No. 14-26 to establish Miami-Dade County Residents First Training and Employment Program which requires: (i) all persons employed by the contractor to perform construction shall have completed the OSHA 10 Hour safety training course established by the Occupational Safety & Health Administration of the United States Department of Labor; and (ii) the contractor will make its best reasonable efforts to promote employment opportunities for local residents and seek to achieve a project goal of having fifty-one percent (51%) of all construction labor hours performed by Miami-Dade County residents. There will be additional costs incurred by County staff in the construction management and for contract oversight activities necessary to monitor these additional requirements.
- e. Revisions to the legislation for the Miscellaneous Construction Contracts (MCC) Program (continuing contract program for construction projects \$5 million and under) are being proposed for approval. Proposed revisions will streamline the process for competitive construction bidding for the MCC 7040 and 7360 programs. The MCC 7040 and 7360 programs provide business opportunities for small local vendors.
- f. Continue to increase departmental use of the County's MCC Program which provides an alternative to the lengthy conventional contracting processes. This process has helped to significantly accelerate infrastructure improvement projects.
- g. The County is currently conducting a Disparity Study to determine the County's contracting practices and whether there has been disparity in minority and women contracting. Final results are expected during FY14-15.
- h. SBD's core competencies are central to its operation – providing growth opportunities and increasing customer values. SBD's core competencies include:
  - i. Knowledge and understanding of social and economic factors effecting small business developments.
  - ii. Ability to analyze projects to identify contracting opportunities across industries.
  - iii. Understanding of industry practices and local laws to promote fair wages and small business inclusion.
- i. Conversely, weaknesses to the success of our mission include:

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- i. Inability to control the economic conditions, which have an adverse affect on small businesses.
  - ii. Amid strict regulations, banks continue to shy away from anything but the strongest companies, which more often than not do not include small businesses.
  - iii. Bonding requirements often reduces the ability of small business to qualify for awards.
- j. Notwithstanding the economic conditions, SBD continues to play a major role in the growth and development of local small and emerging businesses and to ensure fair wages supporting the economic subsistence of residents working on County contracts.
- k. The County's goal is to provide a minimum of 10 percent of all contracting dollars to certified small business enterprises working on construction projects. This goal was exceeded for awards in FY 2012-13 (23.7%) and FY 2013-14 (26.10%), with certified small businesses total awarded dollars valued at \$ 105,054,810 and \$ 103,784,661.19 respectively. The value of architecture and engineering (A&E) contracts awarded to small business enterprises was \$ 13,122,585 in FY 2012-13 (21.60%) and \$ 43,908,627.87 in FY 213-14 (27.56%). The value of contracts awarded for procurement of goods and services to certified small businesses was \$ 49,167,960 in FY 2012-13 (2.55%) and \$26,296,191.50 in FY 2013-14 (2.12%). The goods and services area of contracting continues to be an area that is challenging as there are few or in some cases no small businesses in many commodity areas in which the County procures – such are fuel, automobiles, and transit related purchases. Resource reductions have limited the division's ability to focus efforts in this area to effectuate significant improvements. SBD will continue to engage stakeholders to explore alternative solutions to increase small business opportunities in this area. SBD's implementation of posting projects under review for small business measures on the SBD website has allowed for further input by firms prior to setting goals and increases input by interested firms.
- l. As of September 2014, SBD certified 2,402 small businesses, ensuring their eligibility to participate in small business opportunities. With the increase of construction activity in the community, a return of previously certified firms is expected. A more targeted approach to attracting firms to become certified is being employed to increase small business participation in procurement areas that have little or no small business participation. The three-year re-certification period with annual updates on certain documentation continues to allow for timely processing of applications allowing firms the opportunity to take advantage of small business measures.
- m. With budgetary impacts and organizational changes, business practices continue to be evaluated for streamlining opportunities. The synergies realized from the newly aligned departments are expected to address the myriad of needs in managing the Division's priorities with reduced resources.

## PRIORITY INITIATIVES

### ➤ **Friendly Government (GG1)**

- Develop a customer-oriented organization (GG1-2)
  - Serve as a consultant on disability-related issues to Community Action Agency to ensure success of Rehabilitation Housing Program.
  - Implementation of better online accessibility the regulated public and the community to the services that are provided by the Office of Elevator Safety (current and ongoing).
  - Continue enhancement of parking facilities through the implementation of the Parking Access and Revenue Control (PARC) system to provide industry standards in customer service, Pay on Foot Kiosks, use of credit cards, consolidation of parking financial reporting and use of ID cards to access garages. (current and ongoing).
  - Fully implement a "one-stop-shop" experience for procurement vendors, creating a seamless process for all vendor services in person, over the telephone, via e-mail and on the web (ongoing).
  - Promote procurement vendor enrollment and registration for firms of all sizes to increase the number of vendors available to compete for County contracts (ongoing).
  - Cross train procurement vendor staff for enhanced vendor services and efficient use of resources (ongoing).
  - Streamline processes, eliminate duplication and implement on-line procurement vendor portal for enhanced services (ongoing).
  - Expand County-wide safety program for both external and internal customers (ongoing).
  - Streamline application template to facilitate the recruitment for certain classifications.

### ➤ **Excellent, engaged workforce (GG2)**

- Develop and retain excellent employees and leaders (GG2-2)
  - Continual improvement of communication amongst the Facilities and Utilities Management Division (FUMD) staff through all of the following initiatives:
    - Continue to hold annual work retreat for all FUMD staff
    - Conduct frequent worksite visits
    - Circulate and encourage employee training opportunities and engage them in the development of more efficient business processes to improve responsiveness to our client needs.

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- Implementation of a better system to share information across working groups with regards to available resources to improve efficiencies in the execution of day-to-day projects.
- Rotate Real Estate Officers in the Real Estate Development Division (REDD) so that they can learn how to do all of the real estate functions in the Division
- Engage employees in the development of more efficient business processes to improve responsiveness to client departments.
- Encourage more work life balance within all divisions of the department.
- Enhance employee safety knowledge, practices and compliance, thus reducing costs and operational efficiencies.
- Encourage employees to come up with ideas to be more efficient.
- Conduct cross-training to ensure that all employees understand what their co-workers do.
- Provide customer-friendly human resources services (GG2-4)
  - Communicate priority initiatives to employees.
- **Efficient and effective service delivery through technology (GG3)**
  - Transition from a sealed bid system for selling surplus real property to an on-line auction system.
  - Continue installation of the Parking Access and Revenue Control (PARC) system for enhanced customer service, consolidated reporting and improved technology solutions.
- Ensure available and reliable systems (GG3-1)
  - Address ADA information technology issues regarding the County's website and other electronic communication.
  - Implementation of new Fleet Management software.
  - The physical interconnection of the two County-owned chilled water loops is now completed. FUMD is closely working with the contractor in the review and fine-tuning of the building management systems (BMS) to achieve all preconceived design targets. This phase is critical to gain familiarity with all newly employed equipment and technology and in order to eventually transfer the management of the two plants to in-house staff. Gained system-redundancy now affords the County with unprecedented levels of effectiveness and reliability to produce and distribute chilled water to all served facilities under new optimal saving levels.

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- continuing deployment of ERP modules such as Discipline and eLearning county-wide. These two modules have been successfully piloted in several departments.
- Effectively deploy technology solutions (GG3-2)
  - FUMD is reviewing its management methods and employing new technologies to improve the monitoring capability of its Command and Control Center (SOC), developing and implementing a more effective Mass Notification Alert System, taking the lead role in the further implementation of the "One County ID card" project, deploying the new billing and monitoring system for countywide management of Florida Power & Light accounts on behalf of all County departments, amongst other initiatives to ensure a betterment of service delivery through technology.
  - Maximize efficiency by Develop and implement unified procurement vendor services portal (ongoing).
  - Enhance web-based systems to provide client departments access to departmental procurement information (ongoing).
  - Implement Automated Project Administration for milestone analysis, simplified and automated document development, electronic routing, and improved development of procurement agenda items (ongoing).
  - Improve procurement cycle times and quality through on-line vendor response, submission and tabulation of vendor quotes (ongoing).
  - Increase use of reverse auction tools to secure better pricing (ongoing).
  - Implement use of electronic signatures to allow procurement vendors access to online registration, certification and pre-qualification processes (ongoing).
  - Enhance the Capital Improvements Information System (CIIS) to comply with legislative actions.
  - Expand payment methods to include online payments and debit/credit cards for ISD services, in areas where these payment types are not currently available.
  - Work collaboratively with the Information Technology Department (ITD) and other stakeholders to plan the deployment of ERP countywide.
  - Continue to monitor implementation of the following projects:
    - a) Facilities and Utilities Management: INFOR/EAMS Asset Management Project, Elevator Tracking system
    - b) Design and Construction Services: Building Information Management (BIM) technology
    - c) Fleet Equipment Management System
    - d) Procurement: Vendor Portal/On Line Bidding
    - e) Enterprise Resource Planning (ERP) Solution
    - f) Risk Management: IVOS Modifications

- g) Countywide Accounts Payable Module-Imaging Workflow Automation (IWA)
- h) Real Estate: Online auctioning of surplus County property

➤ **Effective management practices (GG4)**

- Improve internal control through strengthened procedures, training, and internal and external assessment (GG4-1)
  - Increase Accounts Receivable collection efforts through continued training of staff at all levels and enhancing divisional and customer relations. (ongoing).
  - Continue training staff department-wide on fiscal procedures, to enhance compliance with policies and procedures, for uniformity and proper controls. Training emphasis: Accounts Payables/Prompt Payment of Invoices, Procurement, Accounts Receivables, Budget Preparation/Monitoring, Petty Cash, P-Card Use and Reconciliation. (ongoing).
  - Continue to enhance reporting and reconciliation functions of Self Insurance Fund to promote transparency and accountability.
  - Continue to document fiscal processes, formalize procedures and train/disseminate to staff.
  - Coordinate with ITD the assessment of IT related software and equipment inventory and develop Software and Equipment Replacement Plan.
  - Continue to collaborate with divisional staff and vendors to streamline the Accounts Payable process for certified Small Business Enterprises firms and all other vendors to ensure compliance with Prompt Payment policies and procedures (ongoing).
  - Develop a library of standardized real estate forms.
- Effectively allocate and utilize resources to meet current and future operating and capital needs (GG4-2)
  - Expedite the disposal of County-owned property not needed for County purposes in order to increase revenues and decrease maintenance and liability expenses to the County.
  - Continue renegotiating rental rates and lease terms in order to reduce lease expenses to County Departments.
  - Identify land that can be made available for short or long-term leases in order to generate revenue and/or reduce expenses.
  - Increase participation in the User Access Program (UAP) to maximize revenues:
    - Added Construction contracts to the UAP process.
    - Focus on increased UAP collections from municipalities and other non-County agencies accessing County established contracts (ongoing).

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- Identify contract opportunities through the review of countywide Small Purchase Orders and Direct Purchase transactions for compliance with legislation and UAP applicability (ongoing).
- Increase subrogation collections.
- Increase countywide utilization of the Copy Center and thereby reduce photocopier lease and maintenance costs.
- Continue review and consolidation where applicable of billing and collection functions currently decentralized throughout ISD.
- Work with ITD to identify and prioritize IT resources required to implement and maintain ISD projects and systems.
- Utilize research of countywide printing, graphic and mail operations to recommend efficiencies and enhance marketing efforts to increase workload during non-peak season, if feasible (ongoing).
- Continue to assess need for contractual services to ensure an alternative source to supplement current staff assigned to printing, graphic design and mail services, and to properly and effectively procure and maintain equipment and supplies.
- Enhance and consolidate tracking and reporting of computer related Capital Inventory assets and equipment department-wide.
- Assess equipment inventory needs and develop Equipment Replacement Plan for Print Shop.

### ➤ **Goods, services and assets that support County operations (GG5)**

- Acquire "best value" goods and services in a timely manner (GG5-1)
  - Reduce procurement cycle times:
    - Maximize use of Informal Bidding process (ongoing).
    - Use hybrid bids/best value procurements (ongoing).
    - Simplify procurement solicitation documents (ongoing).
    - Continue to identify and implement new methodologies to enhance procurement scoring methods and assist user departments in focusing on relevant criteria by utilizing weighted and/or subjective questions and responses, resulting in an improved and streamlined evaluation process. (ongoing).
    - Use the Expedited Purchasing Program (EPP), when appropriate, to further streamline the procurement process (ongoing).
    - Implement process for identifying qualified firms for future work using a streamlined/modified procurement competition model, resulting in the expansion and redefinition of qualified pool contracts (ongoing).

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- Conduct a rate-market study, in conjunction with the Office of Management and Budget, of ISD's trade shop functions and billing rates that are charged for projects so that we are competitive with the private sector. (The same can be said for chilled water production and distribution rates).
- Continue to access other governmental entities' contracts, where applicable, to procure goods and services in a reduced timeframe and at good pricing (ongoing).
- Continue the use of surveys following the completion of a contract award to obtain feedback from user departments regarding the effectiveness, ease and length of the process (ongoing).
- Reduction in the number of non-competitive contracts (bid waiver and sole source solicitations).
- Training of client departments in specification development and project management to develop less restrictive specifications, and to maximize the use of resources and reduce cost (ongoing).
- Training of vendors through free quarterly "How to" workshops on the Invitation to Bid and Request for Proposal processes, "Meet the Director" Forums, tradeshow, one-on-one meetings, and e-mail notifications (ongoing).
- Combine similar contracts to secure best value and processing efficiencies (ongoing).
- Implement Green Purchasing Initiatives (ongoing).
- Negotiate Consumer Price Index (CPI) increases at time of executing procurement contracts' Options to Renew (OTRs) (ongoing).
- Utilize Performance-Based Contracting when procuring certain types of services to achieve optimum contracting results (ongoing).
- Implement appropriate methods to analyze the Total Cost of Ownership of major capital equipment (including computer software and hardware) and the construction of new facilities (ongoing).
- Utilize Reverse Auctions to procure goods (ongoing).
- Utilize Materials Requirements Planning by developing a scheduling procedure to plan for the acquisition of goods and services to coincide with the planned maintenance and/or other routine needs (ongoing).
- Provide available information to the industry on consultant and contracting opportunities.
- Provide available information to the public on infrastructure projects impacting their neighborhoods and businesses.

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- Prepare Request for Proposals for Disability Income Protection Plans (short-term and long-term disability).
- Provide well maintained, accessible facilities and assets (GG5-2)
  - Continue to monitor and conduct Preventive Maintenance programs for County buildings
  - Perform enhanced maintenance and repair (sparkle) projects in facilities managed by FUMD.
  - Periodically test performance of critical County emergency generators and UPS back-up units maintained by FUMD to ensure that they meet designed performance levels.
  - Review, revise and conduct building evacuation policies and procedures for ISD Buildings to ensure occupants are aware of evacuation procedures, and to provide a consistent approach to enhance effectiveness and achieve consistency and coordination with other buildings.
  - Securing and continuing the lease agreement with the State for space at their lot in the Overtown area.
  - Manage limited resources effectively to perform enhanced-maintenance and repair projects throughout ISD-managed facilities. Gain efficiencies by the review and re-adaptation of work flow processes; especially after the recent merging of DCS's Trade Shops and the Facilities Management group.
  - Work in tandem with Public Works and Transit to ensure compliance with Nesbitt settlement relating to accessibility at bus stops.
  - Serve as ADA advisor to the Division of Consumer Services of the Regulatory and Economic Resources Department and as a member of the Taxi Advisory Group to improve availability of Wheelchair Accessible Cabs to the disability community.
  - Provide administrative support to Committee on Disabilities Issues (CODI).
  - Set priorities for and oversee barrier removal construction projects countywide.
  - Continue to monitor and perform Preventive Maintenance for County light and heavy fleet vehicles
- Utilize assets efficiently (GG5-3)
  - Identify, evaluate and, where feasible, implement alternative revenue-producing opportunities within ISD-Managed Facilities. (e.g. mural advertising on the exterior façade of the Central Support Facility Chiller Plant).
  - Review parking needs for the civic center area, and re-negotiate existing parking management agreements with the City of Miami to arrive at more efficient ways to use the existing real estate, equipment and parking staffing

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- Improve accuracy of construction cost estimates in order to keep projects within budget and attain revenue projections.
  - Work with clients to identify detailed, viable scope of work and realistic budget at project inception.
  - Recruit and hire professional Construction Cost Estimator.
- Completion of projects on time and within budget, to clients' satisfaction.
  - Provide professional development opportunities to focus on project and schedule management.
  - Create recognition programs to emphasize the importance of adhering to approved schedules and budgets.
- Explore opportunities to expand business model and encompass other municipalities or agencies for design or construction management work in order to increase revenue.
- Improve communication channels in order to highlight positive projects to gain confidence from customers and positively impact revenue.
- Continue to increase productivity and billable hours to improve revenue stream (ongoing).
- Identify, evaluate, and where feasible, implement alternative revenue-producing opportunities within ISD-Managed Facilities. To that end FUMD is closely working with OMB in the formulation of a Portfolio of Out-of-Home Marketable Assets and an RFP to hire a qualified firm to manage said portfolio, on behalf of the County, to seek new streams of revenue through marketing opportunities in County properties.
- Ensure consistency of quality Workers' Compensation (WC) claim management through best practice guidelines.
- Ensure consistency of quality Liability Unit claim management.
- Identify space in ISD-managed buildings that might be suitable for retail operations.

### ➤ **Green Government (GG6)**

- Reduce County government's greenhouse gas emissions and resource consumption (GG6-1)
  - Continue implementation of electricity billing and management system in County buildings
  - Expand the implementation of Energy Performance Contracting Program projects in County facilities (ongoing).

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- Expand the implementation of sustainable initiatives and the use of high-efficiency lighting products to further cost-saving throughout County facilities (ongoing).
- Continue the efforts to pursue environmentally sound construction and building management and maintenance practices including, ultimately, the certification of viable County-managed facilities under the Leadership in Energy and Environmental Design (LEED) Green Building Rating System™ for Existing Buildings Operation and Maintenance.
- Maintain the Print Shop “Green” certifications by the Forest Stewardship Council (FSC), the Program for the Endorsement of Forest Certification (FEFC), and the Sustainable Forestry Initiative (SFI).
- Continue the efforts to implement a Compressed Natural Gas (CNG) program for County heavy equipment to include Public Works Waste Management and Water and Sewer Department.

## **FUTURE OUTLOOK**

### **1. Office of Americans with Disabilities (ADA):**

- a. Further the Office's advocacy and outreach role, i.e., pursuing ways to reach out to the local business community, educating them on their responsibilities under the ADA and the advantages of compliance – such as tax incentives– and of hiring people with disabilities
- b. Continue to seek out opportunities to increase the availability of accessible housing for people with disabilities through such vehicles as partnering with other departments on projects that include housing on County-owned property and seeking similar partnerships with non-profits and private industry.
- c. Continue pursuing big picture legislative issues such as establishing a Florida specialty license plate that publicizes accessible housing with fees that go into an accessible housing fund (modeled after the existing affordable housing license plate).
- d. Nurture relationships with the ADA professionals of other counties and municipalities in order to maximize resources and share "best practices." Form a consortium of ADA offices modeled on the centers comprising the Disability and Business Technical Assistance Center (DBTAC), a national network of 10 regional ADA Centers that provide the most complete and experienced services for up-to-date information, referrals, resources, and training on the ADA to businesses, employers, government entities, and individuals with disabilities, as well as media.
- e. Complete a thorough review of all County facilities, resulting in accurate, current barrier removal plans and a complete review of all County programs and services held in those facilities.

### **2. Personnel Unit:**

- a. Continue to support the department in the recruitment of employees to support its goals and objectives.

### **3. Policy, Legislation, and Business Services:**

- a. Efforts must focus on replacing outdated equipment as an ongoing concerted investment in the necessary tools needed to continue to provide and deliver our services to user-departments. The Division has continued to expand its service reach beyond County departments to neighboring municipalities in the provision of Printing and Graphics services, and Surplus Auction services.
- b. The Division continues to be self-sustaining through revenues generated from surplus sales, capital inventory asset management fees, administrative fees for the processing of tags and titles, printing and graphics services, and the sale of business supplies through our online catalog.
- c. Replacement of the Fixed Assets System to provide greater user access with enhanced functionalities and more reporting capabilities, purchasing the system and achieving greater value are essential to an effective asset tracking inventory.
- d. Continuing declines in U.S. mail activity (a national trend) will continue to require changes to our current service delivery methods. Reductions in mail service personnel may become necessary as we adjust to meet customer demand.

**4. Budget and Finance Division:**

- a. As the fiscal operations are strengthened through centralization and consolidation of functions, where feasible, and efficiencies are gained through enhanced automation and improved and consistent internal processes, overall departmental and countywide support will be enhanced. As the administrative support to the Internal Services Department, it is the goal of the division to become the model for other County departments in terms of efficient, timely and customer focused services and operations.
- b. Sufficient resources and succession planning are key factors in achieving Business Plan goals and sustaining effective divisional operations.

**5. Design and Construction Services Division:**

- a. Continue to work closely with internal and external customers to provide quality, professional management services for service tickets, work orders and capital construction projects.
- b. Re-implement employee-centered activities and programs to improve morale and increase productivity.
- c. Within five years, most of the initial GOB and capital projects will be in the construction phase and staffing levels may need to be addressed at that time in order to manage projects within approved schedule and budget.
- d. Focus on efforts to exceed the Sustainable Buildings Program requirements of a minimum Silver LEED rating, in order to achieve Gold or Platinum ratings on new construction.

**6. Facilities and Utilities Management Division:**

- a. The establishment of a back-up or alternate primary power capability for County facilities in the Downtown Government Center is critically important in the long-term for the County's Continuity of Operations Plan (COOP), particularly for those facilities on the County-owned internal electricity distribution grid.
- b. Movement to a more technologically sophisticated means of communication and operation for emergency generators. As funding becomes available, ISD-serviced generators should be replaced with state-of-the-art units or upgraded with automation that enables remote monitoring, and therefore, quicker, more effective response during emergencies.
- c. The establishment of a back-up or alternate primary water source for the Central Support Facility and North District Chiller Plants is critically important in the long-term for the County's Continuity of Operations Plan (COOP), particularly for those facilities on the County-owned internal electricity distribution grid.
- d. Unmet capital needs to improve and maintain our physical assets is currently estimated at \$67M and we continue to mitigate maintenance issues as they arise.
- e. The development of the former Landmark Learning Center property is likely to occur over the next years. The pace and degree of future development will have an impact on the level of staffing and financial support required of ISD to manage the overall site.

**7. Fleet Management Division:**

- a. Due to limited resources, bulk purchases for the planned replacement of vehicles has not been in place for some years resulting in an aged fleet that is generally in poor operation condition. However, due to improved revenues, the County has now started to address these fleet needs

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and is moving forward with purchases which will result in reduced costs and more efficient operations, ultimately improving all around services to our residents. Additionally, Fleet Management will be heavily involved in the implementation of the new Fleet Management software system.

### 8. Procurement Management Division:

- a. Efforts must focus on succession planning at all levels of management, an ongoing concerted investment in talent management and retention, skill enhancements, along with an urgent need for implementation of additional e-commerce technology tools is essential to maximize performance. The professional development investments made in the individual members of the division's team must continue. The management team is an area of significant opportunity and challenge in this regard. Given the tenure of many of the senior managers, the countywide succession and mentoring programs should be into the department's business planning initiatives. Transfer of knowledge, skill development and embedding a management culture that values self-improvement and continuous learning is essential in order to accomplish a smooth and effective transition of management succession. The National Institute of Governmental Purchasing (NIGP) Outstanding Agency Accreditation was recently received. The Outstanding Agency Accreditation recognizes those agencies that are key leaders in the public procurement profession. While NIGP membership represents over 2,000 governmental agencies throughout the United States and Canada, only 114 governments have attained this recognition. The division has retained its accreditation for another three year term through 2017.
- b. The Division continues to be self-sustaining through the User Access Program (UAP). Countywide spending on contracts, which includes the UAP, continues to be carefully monitored and analyzed to ensure a stable stream of revenue.
- c. Vendor services, support, collaboration, and customer care continue to be priorities. Processes that affect vendors will be further streamlined and reviewed with the use of the Vendor Portal as the "one-stop-shop" concept virtual and in-person for vendors is fully realized. This will result in streamlined vendor transactions, a significant improvement in ease of doing business with the County, a decrease in duplicative requests for information from vendors and staff reviews, enhancement, consistency and integrity of the procurement process. Ease of doing business with the vendor community enhances competition and leads to best value purchases.
- d. Enhancing customer relations through a continuing and re-energized approach to supporting client department's operations will provide a more strategic effort in which to support sourcing needs and achieve best value. Persistent challenges involve client staff's inability to develop sound technical specifications, and be responsive to address business and operational issues affecting their purchases. This results in a great investment of time by frontline staff, mid and senior managers in carrying out management and administrative functions to support client department areas of need. Another area of significant time and resource investment that is growing is vendor performance management, as a result of economic difficulties experienced by small firms as well as reductions in contract management staff in client departments.
- e. Implementation of the e-Payables solution and further research in expanding the County's P-Card Program will serve to bring greater value, increased savings, and contain costs to client departments. The economic impact offers a revenue stream to the County in rebates that are now barely tapped. Given the spend level of purchases on County contracts, the resultant rebates may prove significant in relieving pressure on the General Fund.
- f. Collaborative efforts for cooperative purchasing will continue to be pursued with Jackson Health System, the Miami-Dade School Board and municipalities that have suffered reductions

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or elimination of purchasing staff, to maximize, leverage and secure better pricing for certain commodities.

- g. Renew focus on streamlining opportunities and legislative changes that will allow for shorter procurement cycle times while maintaining transparency and integrity in all processes.

### 9. Real Estate Development Division:

- a. Continue to reduce the number of County-owned properties in the County's inventory that are not in use, in order to reduce ongoing costs of property maintenance and get them back on the tax roll.
- b. Continue to work with County agencies to relocate from privately owned leased space into County owned facilities.
- c. Transition from a sealed bid process to an online auction system to dispose of surplus real property more quickly and efficiently.

### 10. Risk Management Division:

- a. Some programs may require increased reporting requirements, which will result in increased costs to the County. For example federal mandates to report all workers' compensation and liability claimants who are Medicare recipients (designed to ensure Medicare is not paying medical costs that employers and at-fault parties must pay) will result in higher County costs.
- b. Enhanced safety awareness and reorganization of our workers' compensation unit will build on recently achieved workers' compensation costs savings.
- c. The new insurance allocating rating engine will enhance staff's ability to accurately predict future self-insurance costs and to equitably distribute costs across departments.
- d. The WC Pharmacy Provide Network program request for proposal (RFP) will be distributed to interested service providers in the 2nd quarter of the year. This competitive process should provide additional services at a lower cost.
- e. Improve safety awareness and accident prevention methods by County departments through coordination with local academic institutions and recognized safety organizations to offer a free monthly professional safety training seminar. The seminars would provide County Departmental Safety Representatives, DPRs and other interested parties with the opportunity to expand their knowledge and application of safety practices and regulations.
- f. Assist Workers Compensation Unit in evaluating claims to improve the identification of claims where disability leave should be denied, thereby reducing the overall number of unnecessary lost work days.
- g. Collaboration between the Safety Unit and the Workers Compensation Unit on disability leave reviews is expected to improve the identification of employee injuries that were preventable on the part of the employee, thereby reducing the disincentive for employees to return to work and the resulting unnecessary lost work days.
- h. Work with Departments to provide optimal Underwriting information on insurance renewals.
- i. Continue to reach out to County Departments and provide strategic process training on how to properly handle incidents.

## Departmental Business Plan and Outlook

Department Name: **Internal Services Department**

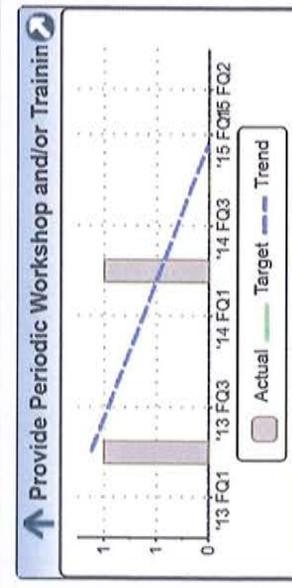
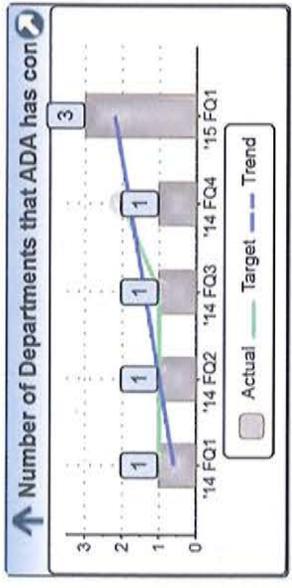
FY2014-15 & FY2015-16

### 11. Small Business Development:

- a. The current state of the economy locally and nationwide has severely impacted all business sectors, particularly small business enterprises. Difficulty accessing capital from financial institutions due to more stringent requirements and reduced liquidity continues to create barriers that dramatically reduce a small business owner's ability to successfully compete in public and private sector contracting opportunities. Identifying alternative resource avenues through the development of public and private sector partnerships has been and continues to be an important focus for SBD.
- b. A surge in small business certification over the prior two years has shown that public sector opportunities increasingly have become the option of last resort for fledging and well-established small businesses. As the economy recovers, demand for new and existing services will grow, as well as the number of public and private sector small business contracting opportunities.
- c. Further streamlining and strengthening the County's small business enterprise programs is a major objective. However, the long-term success of this initiative greatly depends on input from certified firms, industry leaders, as well as internal stakeholders.
- d. Increasing the number of certified small businesses that are available to compete for County contracts in targeted areas is vital to effective competition and the ultimate success of the small business enterprise programs. SBD's three to five year goal is to further expand the small business enterprise programs effectiveness by establishing collaborative relationships with other governmental, business and professional entities. SBD will continue to focus on establishing private/public sector strategic alliances to bring more value-added services in the areas of training, education and financing to further strengthen Miami-Dade County's small business community.
- e. Depending on the outcome of the Disparity Study, the Board of County Commissioners may pass legislation requiring the establishment of Minority and Women Business Enterprise Programs (MBE/WBE), tailored to address the reported disparity. In order to implement and administer new MBE/WBE programs, additional staffing will be required.
- f. SBD continues to use technology to assist staff to become more efficient in performing their daily operations and to meet requirements of new business processes and legislative changes to programs. With the assistance of the County's Information Technology Department, new software (Business2Government) has been identified to replace the existing Oracle software. The purchase and implementation of the new software is necessary to meet the needs of the legislative requirements implemented over the last two years. This and upcoming applications will allow for a more streamlined submission, retrieval and posting of data for analysis and compliance.
- g. SBD's future outlook envisions a restructured division utilizing all of its expertise to build empowered and sustainable small businesses. Through development and implementation of technological initiatives and collaborative partnerships, both internal and external to the County, SBD will facilitate maximization of current and future resources for improved customer service. SBD's three to five year outlook continues to position the division as a central repository for County-wide data relating to small businesses participating on County contracts.

Business Plan Report - Internal Services Department

Scorecard	Description	Owners
Internal Services Department		Campbell, Kyndal (ISD); Sola, Lester
<b>1.0 Customer</b>		
<b>Objective</b>	<b>Description</b>	<b>Owners</b>
Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)	Customize ADA Title II training to ADA Coordinators	Johnson-Wright, Heidi (ISD); Americans with Disabilities Act Coordination
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans	'15 FQ1	3
		<b>Target</b>
		n/a
		<b>Variance</b>
		n/a
		<b>Owners</b>
		Cabrera, Aimee (ISD); Johnson-Wright, Heidi (ISD); Abreu, Edsel (ISD)
<b>Objective</b>	<b>Description</b>	<b>Owners</b>
Provide and coordinate customer development initiatives		Abreu, Edsel (ISD); Mullings, Andrew; Valdes, Reinaldo (HR); Campbell, Kyndal (ISD)
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>
Provide Periodic Workshop and/or Training Sessions to Employees about EDP	'15 FQ1	0
		<b>Target</b>
		n/a
		<b>Variance</b>
		n/a
		<b>Owners</b>
		Campbell, Kyndal (ISD); Cabrera, Aimee (ISD)



Business Plan Report - Internal Services Department

'15 FQ1

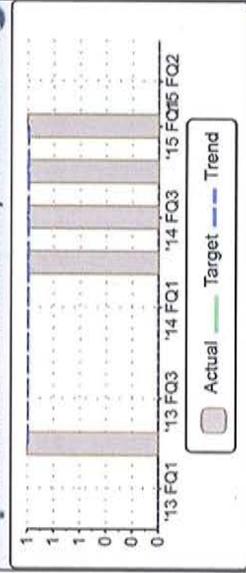
Provide Periodic Workshop and/or Training Sessions to Customers about EDP

n/a

1

n/a Campbell, Kyndal (ISD); Abreu, Edsel (ISD); Cabrera, Aimee (ISD)

Provide Periodic Workshop and/or Training



Objective

Increase and retain the number of businesses participating in the County's small business programs

Description

SBD maintains its focus and efforts to increase the number of certified small and emerging businesses that are available to compete for Miami-Dade County contracts. Through on-going recruitment efforts, targeted outreach events, workshops, forums and established partnership collaborations, our goal is to continue to experience broad growth in all contracting disciplines and enhanced program benefits to certified small businesses. Certification targets will be established upon completion of certification back-log and the certification process has been normalized.

Owners

McGriff, Sherri (RER); Johnson, Laurie (ISD)

Grandparent Objectives

ED4 Entrepreneurial development opportunities within Miami-Dade County

Description

Miami-Dade County

Parent Objectives

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

Description

Miami-Dade County

Measures Linked to Objective

Total certified small and disadvantaged businesses

Period

'15 FQ1

Actual

1,588

Target

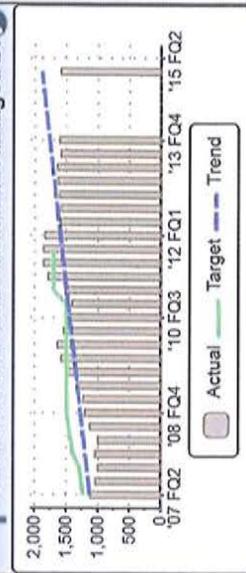
n/a

Variance

n/a McGriff, Sherri (RER); Johnson, Laurie (RER)

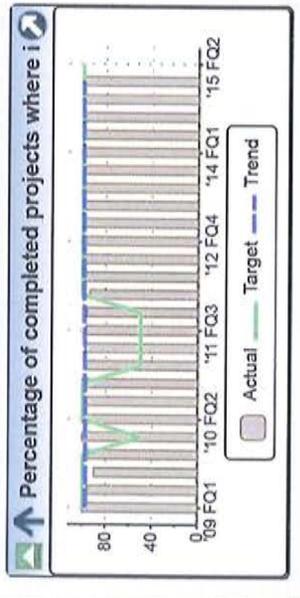
Owners

Total certified small and disadvantaged businesses



Business Plan Report - Internal Services Department

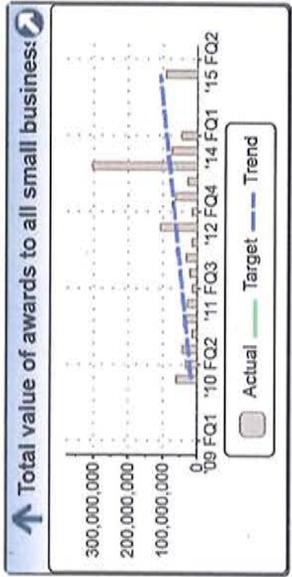
Objective	Description	Owners			
Increase contracting opportunities for small business	Part of SBD's mission is to increase contracting opportunities for small business enterprises on County contracts. SBD reviews contracts prior to bidding to identify opportunities for small business and set participation requirements. Projects awarded with small business measures are monitored through completion to ensure measures are met. CMC monitors awarded County construction projects for compliance with Community Small Business Enterprise goals. Procurement contracts are monitored for compliance with Small Business Enterprise goal requirements. & Engineering professional services agreements (PSAs) are monitored for Community Business Enterprise participation goal.	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD); Small Business Development			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of completed projects where identified small business opportunities were achieved	'15 FQ1	100%	100%	0%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



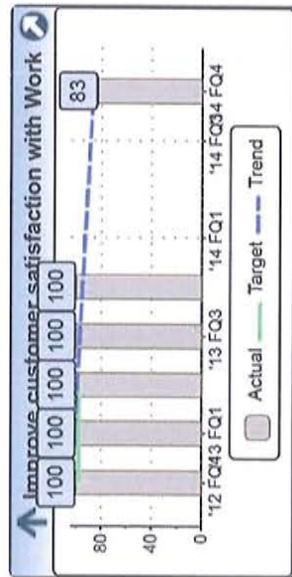
Objective	Description	Owners
Increase contract awards to small business enterprises	Total value of awards to all small business enterprises, the respective industries including A&E, goods and services, and construction. Also the value of awards to CBEs, SBE/Micros and CSBEs. The Business Plan Goals are 10% of A&E and Construction awards for CBEs and CSBEs respectively and 5% of goods and services awards for SBE/Micros.	Hill, Patrice (ISD)
Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County
Parent Objectives	Description	Owners
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Business Plan Report - Internal Services Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total value of awards to all small business enterprises	'15 FQ1	91,409,031	n/a	n/a	n/a Hill, Patrice (ISD)



Objective	Description	Actual	Target	Variance	Owners
Satisfied Customers (ISD)					Cabrera, Aimee (ISD)
Measures Linked to Objective	2014 FY	15Entities	n/a	n/a	n/a Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Business Services to non-County Entities	'14 FQ4	83	n/a	n/a	n/a Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Marrero, Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)



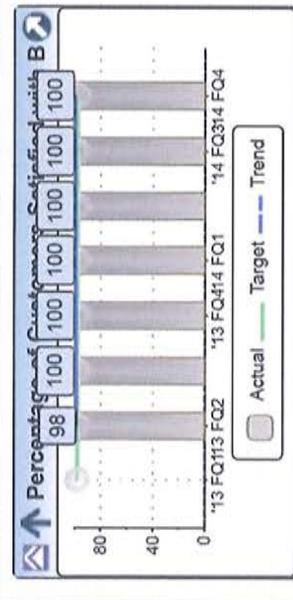
Business Plan Report - Internal Services Department

Child Measures	Period	Actual	Target	Variance	Owners
Number of Work Orders completed by Renovation Services	'13 FQ2	15Work Orders	n/a	n/a	Jardine, Etta A. (ISD); Cabrera, Aimee (ISD)
Number of Service Tickets Completed by Renovation Services	'13 FQ2	814Service Tickets	n/a	n/a	Jardine, Etta A. (ISD); Cabrera, Aimee (ISD)
Number of Work Order Completed by Design Services	'13 FQ2	13Work Orders	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Zapustas, Lorena (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Service Tickets Completed by Design Services	'13 FQ2	209Service Tickets	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Zapustas, Lorena (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of GOB projects completed by Design Services	'13 FQ2	0	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Zapustas, Lorena (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Work Orders Completed by Architectural/Engineering Section	'12 FQ4	8Work Orders	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Marrero Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Service Tickets completed by Architectural/Engineering Section	'13 FQ2	8Service tickets	n/a	n/a	Jardine, Etta A. (ISD); Marrero, Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of GOB Projects completed by the Architectural/Engineering Section	'13 FQ2	3projects	n/a	n/a	Jardine, Etta A. (ISD); Marrero, Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Work Orders Completed by Construction Section	'13 FQ2	31Work Orders	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Service Tickets completed by Construction Section	'13 FQ2	83Service Tickets	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Work Order initiated by Renovations Services	'13 FQ2	7Work Orders	n/a	n/a	Jardine, Etta A. (ISD); Cabrera, Aimee (ISD)
Number of Work Order initiated by Design Services	'13 FQ2	6Work orders	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Zapustas, Lorena (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Service Tickets Initiated by Design Services	'13 FQ2	262Service Tickets	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Zapustas, Lorena (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of GOB Projects Initiated by Design Services	'13 FQ2	0projects	n/a	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Zapustas, Lorena (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Work Orders Initiated by Architectural/Engineering Sections	'13 FQ2	35Work Orders	n/a	n/a	Jardine, Etta A. (ISD); Marrero, Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)

Business Plan Report - Internal Services Department

Number of Service Tickets Initiated by Architectural/Engineering Sections	'13 FQ2	41 Service Tickets	n/a	Jardine, Etta A. (ISD); Marrero, Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of GOB Projects Initiated by Architectural/Engineering Section	'13 FQ2	3 projects	n/a	Jardine, Etta A. (ISD); Marrero, Asael (ISD); Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Work Orders Initiated by the Construction Section	'13 FQ2	20 Work Orders	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Service Tickets Initiated by the Construction Section	'13 FQ2	15 Service Tickets	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of GOB Projects Initiated by the Construction Section	'13 FQ2	2 projects	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of GOB Projects Completed by Construction Section	'13 FQ2	2	n/a	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Brown, Patrick; Smith, Tara C. (ISD); Cabrera, Aimee (ISD)
Number of Service Tickets Initiated by Renovation Services	'13 FQ2	618 Service Tickets	n/a	Jardine, Etta A. (ISD); Mustafafa, David; Cabrera, Aimee (ISD)

Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'14 FQ4	100	98	2 Thompson, Terrence (ISD); Abreu, Edsel (ISD); Cabrera, Aimee (ISD)
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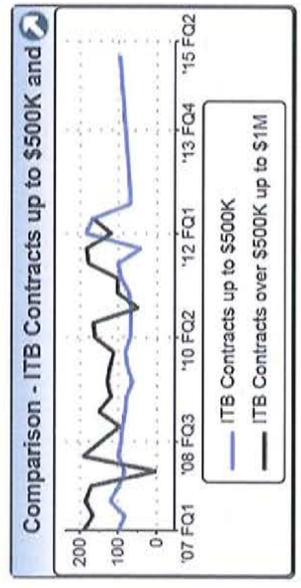
Ratio: Supply Items Delivered VS. Back Ordered	'15 FQ1	37%	15%	-22% Thompson, Terrence (ISD)
Business Supply Orders Filled	'15 FQ1	2,598 Orders	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Capital Assets Added to County Inventory	'15 FQ1	1,032 Assets	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Copy Center Production B & W	'15 FQ1	6,829,875 Copies	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Moving Crew Production	'15 FQ1	56 Moves	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Print Shop Production	'15 FQ1	776 Jobs Completed	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Processed Outgoing U.S. Mail	'15 FQ1	312,735 Pieces	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)

Business Plan Report - Internal Services Department

Special Orders for Business Supplies	'15 FQ1	309Orders	n/a	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Vehicle Tags Issued.	2015 FY	115Tags	n/a	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)

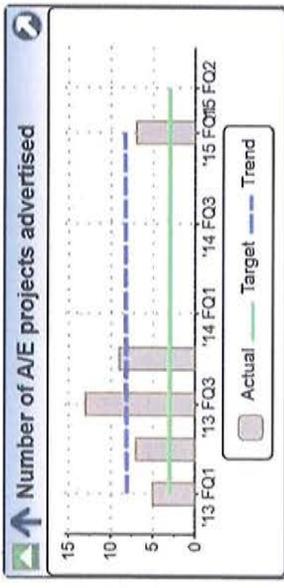
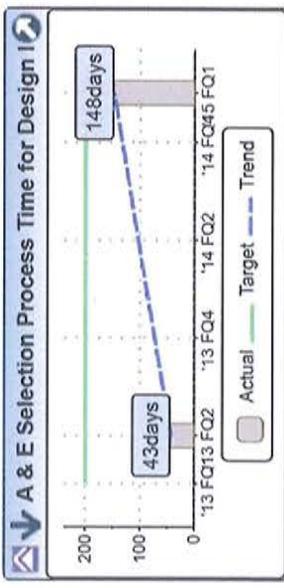
Objective	Description	Owners
Streamlined and Responsive Process (ISD-PM)		Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG5 Goods, services and assets that support County operations		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
RFP Processing Time for Contracts up to \$500,000	'15 FQ1	80	110	30	Casamayor, Marcia (ISD); Campbell, Kyndal (ISD)
ITB Processing Time for Contracts up to \$500,000	'15 FQ1	97	110	13	Casamayor, Marcia (ISD); Campbell, Kyndal (ISD)



Objective	Description	Owners
Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)	Streamline the A&E selection process from the approved Request-to-Advertise to the conclusion of negotiations; target in FY04 and FY05 was 120 days per AOS-39; revised AO target will be 90 days in FY08	Campbell, Kyndal (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
ZZ_2003_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Admin, Admin
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
Effectively Manage Countywide Capital Improvements		Navarrete, George
ZZ_2003_Streamlined and responsive procurement process (priority outcome)	Streamlined and responsive procurement process	Admin, Admin

Business Plan Report - Internal Services Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of A/E projects advertised	'15 FQ1	7	3		4 Jardine, Etta A. (ISD); Campbell, Kyndal (ISD)
 <p><b>Number of A/E projects advertised</b></p> <p>This bar chart shows the number of A/E projects advertised from '13 FQ1 to '15 FQ2. The y-axis ranges from 0 to 15. A dashed blue trend line is shown. The data points are: '13 FQ1: 5, '13 FQ2: 4, '14 FQ1: 6, '14 FQ2: 5, '15 FQ1: 7, '15 FQ2: 8.</p>					
Number of A&E Proposals Received	'15 FQ1	15	n/a		n/a Campbell, Kyndal (ISD)
Number of Negotiations Completed	'15 FQ1	13	n/a		n/a Campbell, Kyndal (ISD)
Average number of days to complete A&E Selection Process	'15 FQ1	169days	130days	-39days	Campbell, Kyndal (ISD)
A & E Selection Process Time for Design Build Projects	'15 FQ1	148days	200days	-52days	Campbell, Kyndal (ISD)
 <p><b>A &amp; E Selection Process Time for Design Build Projects</b></p> <p>This bar chart shows the selection process time in days for design build projects from '13 FQ1 to '15 FQ1. The y-axis ranges from 0 to 200. A dashed blue trend line is shown. The data points are: '13 FQ1: 43days, '13 FQ2: 43days, '14 FQ1: 148days, '14 FQ2: 148days, '15 FQ1: 148days.</p>					
<b>Objective</b>	<b>Description</b>				<b>Owners</b>
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)	Provide a more equitable distribution of County work/dollars for smaller projects among construction contractors through the Miscellaneous Construction Contract Program (MCC) 7040 plan and 7360 plan.				Clark, Veronica (ISD); Hartfield, Gary (Elections)
<b>Grandparent Objectives</b>	<b>Description</b>				<b>Owners</b>
zz_2003_ Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion				Admin, Admin
<b>Parent Objectives</b>	<b>Description</b>				<b>Owners</b>
Effectively Manage Countywide Capital Improvements					Navarrete, George

Business Plan Report - Internal Services Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
MCC Contract Process Time	'15 FQ1	87days	2days	-85days	Clark, Veronica (ISD)
Number of MCC Releases/Work Orders	'15 FQ1	124	n/a	n/a	Clark, Veronica (ISD)
Number of MCC Change Orders	'15 FQ1	22	n/a	n/a	Clark, Veronica (ISD)
Turn-around time for the review process of new MCC RPQ's within 3 working days	'15 FQ1	100%	n/a	n/a	Clark, Veronica (ISD)
Turn-around time for the review process of MCC awards/change orders within 3 working days	'15 FQ1	99%	n/a	n/a	Clark, Veronica (ISD)
Conduct one MCC Contractor Recruitment meeting per Quarter	'15 FQ1	2	n/a	n/a	Clark, Veronica (ISD)

Business Plan Report - Internal Services Department

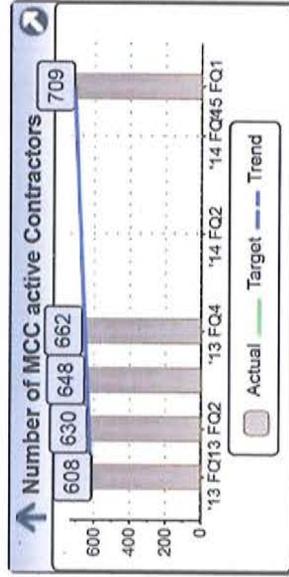
Number of MCC active Contractors

'15 FQ1

709

n/a

n/a Clark, Veronica (ISD)



Objective

Description

Owners

Increase usage of the Equitable Distribution Program (EDP) (ED4-2) Increase participation in the EDP by user departments and professional consultants

Campbell, Kyndal (ISD)

Grandparent Objectives

Description

Owners

zz\_2003\_Create a more business-friendly environment in Miami-Dade County

Create a more business-friendly environment in Miami-Dade County

Admin, Admin

zz\_2003\_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion

Admin, Admin

Parent Objectives

Description

Owners

Effectively Manage Countywide Capital Improvements

Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Navarrele, George

zz\_2003\_Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

Admin, Admin

Initiatives Linked to Objective

Est. Start

Est. End

As Of

Type

Status

Owners

Provide workshops and training for user departments

10/1/2008 9/30/2015

3/6/2015

In Progress

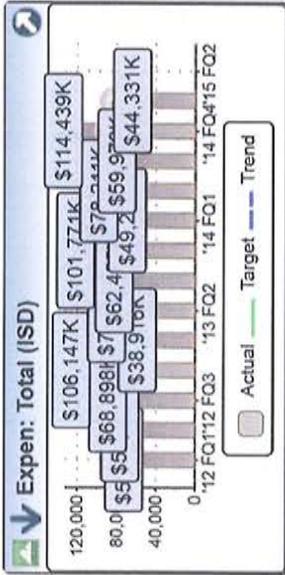
Codner, Eugene (OMB); Campbell, Kyndal (ISD)



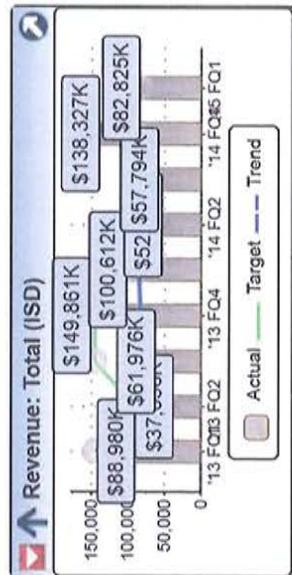
Business Plan Report - Internal Services Department

Measures Linked to Objective

Expen: Total (ISD) '15 FQ1 Actual \$44,331K Target \$84,693K Variance \$40,362K Sola, Lester Owners



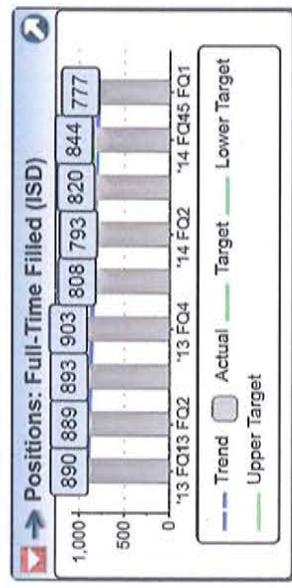
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)	'15 FQ1	\$17,847K	\$20,351K	n/a	Sola, Lester
Expenditure: Court Costs (ISD)	'15 FQ1	\$1K	\$2K	n/a	Sola, Lester
Expenditure: Contractual Services (ISD)	'15 FQ1	\$7,596K	\$12,312K	n/a	Sola, Lester
Expenditure: Other Operating (ISD)	'15 FQ1	\$16,449K	\$21,021K	n/a	Sola, Lester
Expenditure: Charges for County Services (ISD)	'15 FQ1	\$2,000K	\$12,412K	n/a	Sola, Lester
Expenditure: Debt Service (ISD)	'15 FQ1	\$956K	\$9,530K	n/a	Sola, Lester
Expenditure: Depreciation, Amortization, Depletion (ISD)	'15 FQ1	\$0K	\$0K	n/a	Sola, Lester
Expenditure: Distribution of Funds in Trust (ISD)	'15 FQ1	\$556K	\$225K	n/a	Sola, Lester
Expenditure: Grants to Outside Organizations (ISD)	'15 FQ1	\$0K	\$0K	n/a	Sola, Lester
Expenditure: Intradepartmental Transfers (ISD)	'15 FQ1	\$-3,000K	\$0K	n/a	Sola, Lester
Expenditure: Transfers Out (ISD)	'15 FQ1	\$0K	\$3,626K	n/a	Sola, Lester
Expenditure: Reserves (ISD)	'15 FQ1	\$0K	\$3,576K	n/a	Sola, Lester
Expenditure: Capital (ISD)	'15 FQ1	\$1,926K	\$1,638K	\$-288K	Sola, Lester
Revenue: Total (ISD)	'15 FQ1	\$82,825K	\$84,693K	\$-1,868K	Sola, Lester



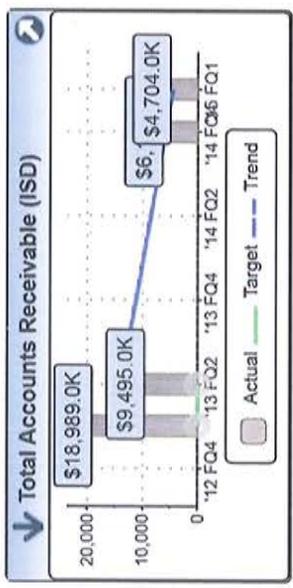
Business Plan Report - Internal Services Department

Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge	'15 FQ1	0	56,810	-56,810	Cabrera, Aimee (ISD)
Revenue: Carryover (ISD)	'15 FQ1	\$49,739K	\$4,378K	\$45,361K	Sola, Lester
Revenue: General Fund (ISD)	'15 FQ1	\$0K	\$15,046K	\$-15,046K	Sola, Lester
Revenue: Proprietary (ISD)	'15 FQ1	\$2,722K	\$5,470K	\$-2,748K	Sola, Lester
Revenue: Federal (ISD)	'15 FQ1	\$0K	\$0K	\$0K	Sola, Lester
Revenue: State (ISD)	'15 FQ1	\$0K	\$0K	\$0K	Sola, Lester
Revenue: Interagency/Intradepartmental (ISD)	'15 FQ1	\$30,364K	\$2,989K	\$27,375K	Sola, Lester

Positions: Full-Time Filled (ISD) ▼ '15 FQ1 777 n/a n/a Sola, Lester  
 (1,000 - 1,018)



Total Accounts Receivable (ISD) '15 FQ1 \$4,704.0K n/a n/a Sola, Lester



Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD)	'15 FQ1	\$495.0K	n/a	n/a	Sola, Lester
Accounts Receivable: 31-60 days (ISD)	'15 FQ1	\$1,521.0K	n/a	n/a	Sola, Lester
Accounts Receivable: 61-90 days (ISD)	'15 FQ1	\$399.0K	n/a	n/a	Sola, Lester
Accounts Receivable: 91-120 days (ISD)	'15 FQ1	\$98.0K	n/a	n/a	Sola, Lester
Accounts Receivable: 121+ days (ISD)	'15 FQ1	\$2,191.0K	n/a	n/a	Sola, Lester

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Objective	Description	Actual	Target	Variance	Owners
Sound asset management and financial investment strategies					Cabrera, Aimee (ISD); Marin, Elva R. (ISD)
Measures Linked to Objective					
Subrogation Collections (in thousands)		\$1,694,916	\$320,000	\$1,374,916	Ramirez, Susana B. (HR); Somiano, Manny (ISD); Cruz, Angelica (ISD); Najarro, Salvador (ISD); Seco, Lupe (ISD); Cabrera, Aimee (ISD)
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents		4,200	0	-4,200	Valdes, Carrie; Ramirez, Susana B. (HR); Clodfelter, Belkis (ISD); Najarro, Salvador (ISD)
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)	This objective is linked with Administrative Services Scorecard				Cabrera, Aimee (ISD)
Grandparent Objectives					Miami-Dade County
GG4 Effective management practices					
Parent Objectives					
GG4-1 Provide sound financial and risk management					Miami-Dade County

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Measures Linked to Objective

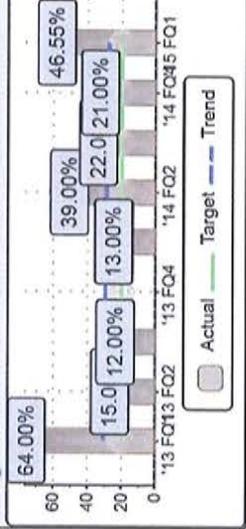
Open Receivables Collected

'15 FQ1

Owners

26.55% Clark, Tekeia (ISD); Cabrera, Aimee (ISD)

Open Receivables Collected



Percentage of Invoices Paid Within 30 Calendar Days of Receipt

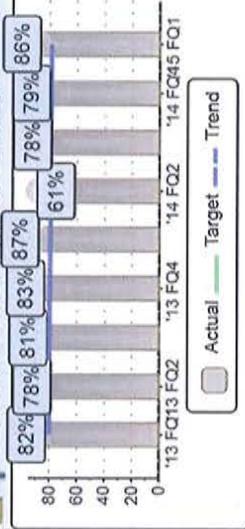
'15 FQ1

-2% Clark, Tekeia (ISD); Cabrera, Aimee (ISD)

88%

86%

Reduce Invoice Turnaround Time



Child Measures

Number of Invoices Processed

'12 FQ2

Owners

1,741 Clark, Tekeia (ISD); Cabrera, Aimee (ISD)

19,000

Average turnaround time per invoice processed

'12 FQ2

-2

Clark, Tekeia (ISD); Cabrera, Aimee (ISD)

10

Average Number of Days to Process an Invoice

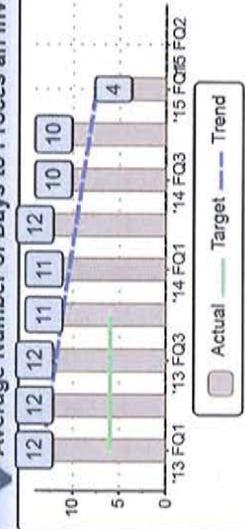
'15 FQ1

n/a Cabrera, Aimee (ISD); Clark, Tekeia (ISD); Abreu, Edsel (ISD)

n/a

4

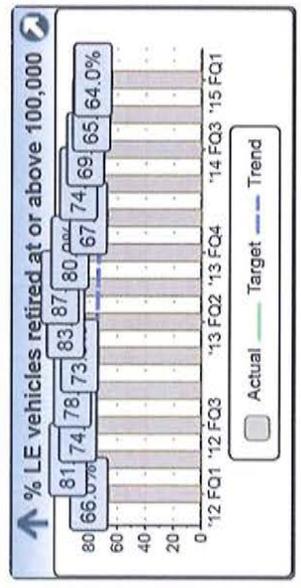
Average Number of Days to Process an Invoice



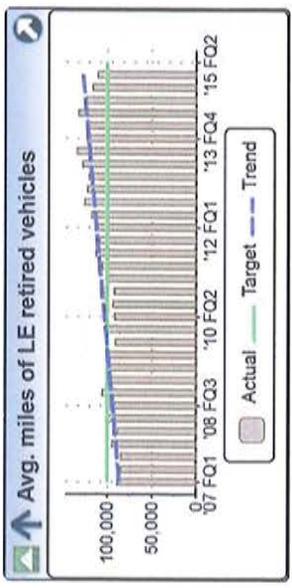
Business Plan Report - Internal Services Department

Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)		Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)	This objective is linked with Administrative Services Scorecard	Cabrera, Aimee (ISD)
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% LE vehicles retired at or above 100,000 miles	'15 FQ1	64.0%	n/a	n/a	Gutierrez, Ana (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (ISD)



Avg. miles of LE retired vehicles	'15 FQ1	110,284.00miles	100,000.00miles	n/a	Gutierrez, Ana (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (ISD)
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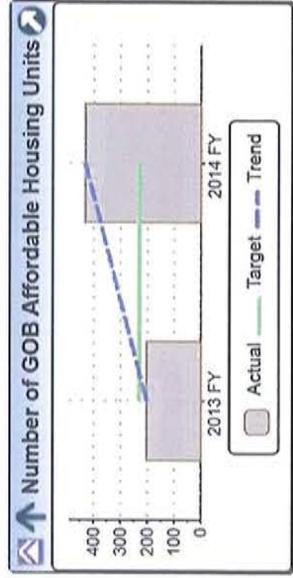


Business Plan Report - Internal Services Department

Objective	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)	This objective can be found in the Materials Management Scorecard.	Cabrera, Aimee (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
ED3 Expanded international trade and commerce		Miami-Dade County
GG4 Effective management practices		Miami-Dade County
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
ED3-2 Support international banking and other financial services		Miami-Dade County
GG4-1 Provide sound financial and risk management		Miami-Dade County
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD)

3.0 Internal

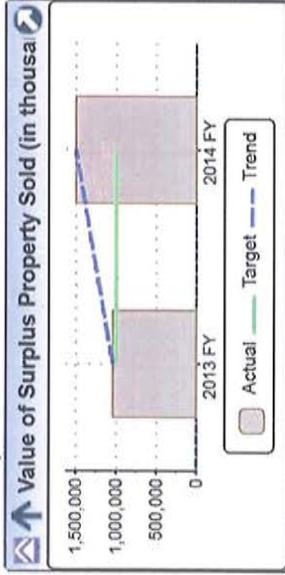
Objective	Description	Owners
Manage real estate transactions	Increase overall customer satisfaction by minimizing the amount of time necessary for GSA Real Estate Management to complete projects and/or transactions.	Marin, Eiva R. (ISD)
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Owners</b>
Number of GOB Affordable Housing Units Placed in Service	2014 FY	202 Marin, Eiva R. (ISD); Cabrera, Aimee (ISD)
	<b>Actual</b>	<b>Variance</b>
	432	230
	<b>Target</b>	
	230	



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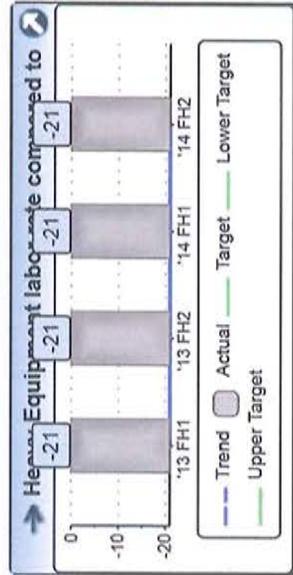
Value of Surplus Property Sold (in thousands) 2014 FY

500,000    1,000,000    1,500,000



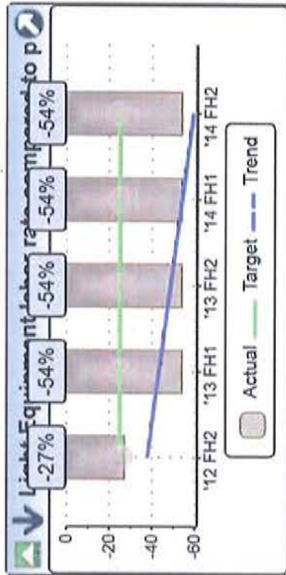
Objective	Description	Owners
Maintain Competitive Rates & Efficient Services (ISD-GSA)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD)
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Heavy Equipment labor rate compared to private sector (based on contract)	'14 FH2	-21	n/a	n/a	Diaz, Olga (ISD); Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Cabrera, Aimee (ISD); Bravo-Soriano, Yanira (ISD)

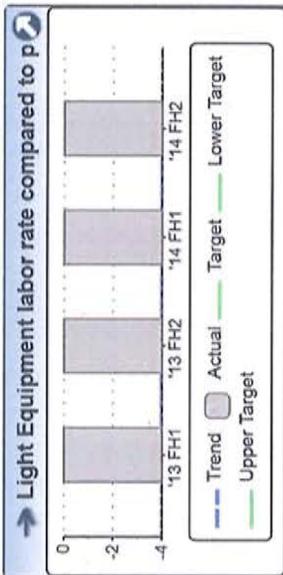


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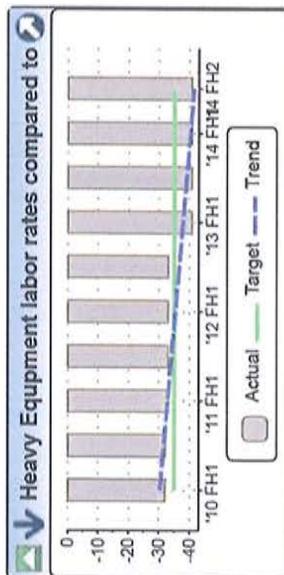
Light Equipment labor rate compared to private sector '14 FH2 -54% -25% n/a Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Diaz, Olga (ISD)



Light Equipment labor rate compared to private sector (based on contract) '14 FH2 -4 n/a Bravo-Soriano, Yanira (ISD); Gutierrez, Ana (ISD); Cabrera, Aimee (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD)

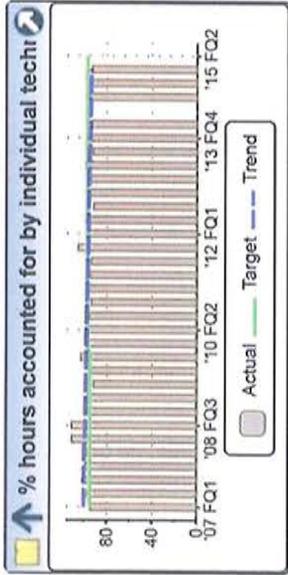


Heavy Equipment labor rates compared to private sector '14 FH2 -41% -35% n/a Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Diaz, Olga (ISD)



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% hours accounted for by individual technician as compared to his/her total hours at the shop 93.0% 97.0% -4.0% '15 FQ1 Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (ISD)



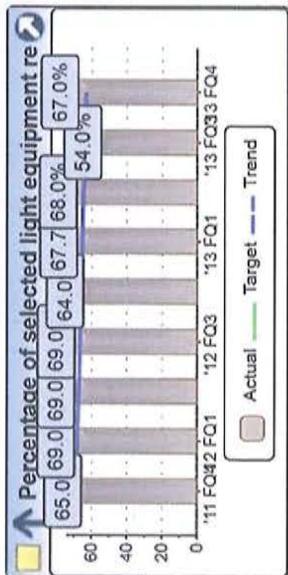
Child Measures	Period	Actual	Target	Variance	Owners
Heavy Equipment: Accountable vs. Available Hours	'15 FQ1	98.9%	97.0%	1.9%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (ISD)
Light Equipment: Accountable vs. Available Hours	'15 FQ1	87.0%	97.0%	-10.0%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (ISD)

**Objective**  
 Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)  
 Description: Develop and monitor performance standards for production employees in Heavy Equipment. Monitor the performance of Light Equipment production employees for certain repairs versus industry standards.  
 Owners: Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD)

**Grandparent Objectives**  
 Description: Lowering capital costs through vehicle lifecycle extension (ISD-GSA)  
 Owners: Miami-Dade County  
 Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD)

**Parent Objectives**  
 Description: Develop and Monitor Performance Standards for Production Employees (ISD-GSA)  
 Owners: n/a

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of selected light equipment repairs that surpass industry standards	'13 FQ4	67.0%	70.0%	-3.0%	Gutierrez, Ana (ISD); Diaz, Olga (ISD); Ortega, Rosa (ISD); Cabrera, Aimee (ISD)



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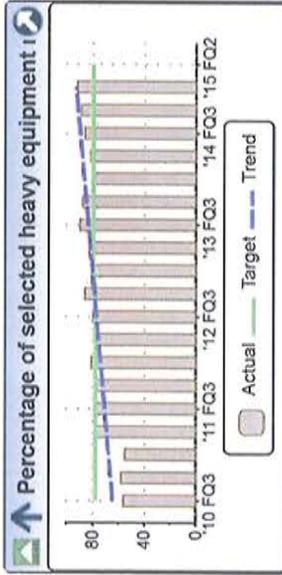
Percentage of selected heavy equipment repairs that surpass industry standards

'15 FQ1

92%

80%

12% Ortega, Rosa (ISD); Gutierrez, Ana (ISD); Diaz, Olga (ISD); Cabrera, Aimee (ISD)



Objective	Description	Owners			
Procurement Activities (ISD-PM)		Campbell, Kyndal (ISD); Roundtree, Amos; Singer, Miriam			
Grandparent Objectives		Owners			
GG5 Goods, services and assets that support County operations		Miami-Dade County			
Parent Objectives		Owners			
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Options to Renew (OTRs) Exercised	'15 FQ1	46	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)
Rejected Contracts	'15 FQ1	3	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)
Solicitations Advertised	'15 FQ1	29	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)
Number of Active Contracts	2014 FY	1,372	n/a	n/a	Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Campbell, Kyndal (ISD)
Child Measures	Period	Actual	Target	Variance	Owners
Contracts Managed Dollar Value	2011 FY	3.2	n/a	n/a	Roundtree, Amos; Singer, Miriam; Adames, Melissa (ISD); Campbell, Kyndal (ISD)

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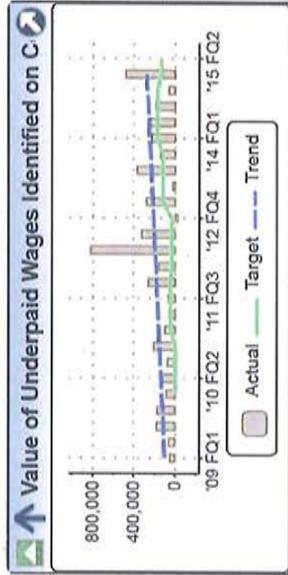
<b>Objective</b>	<b>Description</b>				<b>Owners</b>
Bid Protests (ISD-PM)	Number of bid protests filed				Singer, Miriam; Hudson, Celia (ISD); Campbell, Kyndal (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>				<b>Owners</b>
GG5 Goods, services and assets that support County operations	Miami-Dade County				Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>				<b>Owners</b>
GG5-1 Acquire "best value" goods and services in a timely manner	Miami-Dade County				Miami-Dade County
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Percent of Contracts Protested	'15 FQ1	2% (1/42)	n/a	n/a	Singer, Miriam; Campbell, Kyndal (ISD)
<b>Child Measures</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Number of Bid Protests	'12 FQ1	1	n/a	n/a	Singer, Miriam; Campbell, Kyndal (ISD)
Number Awarded Contracts	'12 FQ1	78	n/a	n/a	Singer, Miriam; Campbell, Kyndal (ISD)
<b>Objective</b>	<b>Description</b>				<b>Owners</b>
Increase full and open competition (ISD-PM)	Increase full and open competition through the reduction of non-competed sole source and bid waiver contracts.				Singer, Miriam; Roundtree, Amos; Adames, Melissa (ISD); Uppal, Namita; Campbell, Kyndal (ISD)
<b>Grandparent Objectives</b>	<b>Description</b>				<b>Owners</b>
GG5 Goods, services and assets that support County operations	Miami-Dade County				Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>				<b>Owners</b>
GG5-1 Acquire "best value" goods and services in a timely manner	Miami-Dade County				Miami-Dade County
<b>Measures Linked to Objective</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Non-Competitive Contracts	'15 FQ1	14%	17%	3%	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD)
<b>Objective</b>	<b>Description</b>				<b>Owners</b>
Ensure High Quality Construction Management	Jardine, Etta A. (ISD); Castellanos, Ruth (ISD)				Jardine, Etta A. (ISD); Castellanos, Ruth (ISD)
<b>Initiatives Linked to Objective</b>	<b>Est. Start</b>	<b>Est. End</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>
Children's Courthouse	8/25/2005	3/23/2015		3/6/2015	95% In Progress

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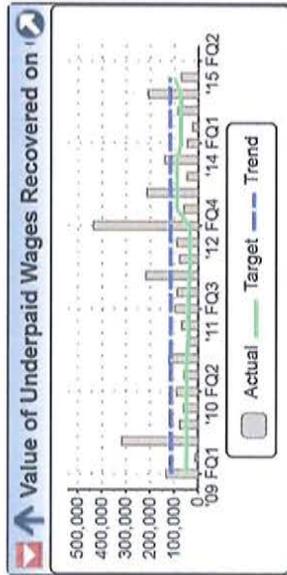
Measures Linked to Objective	Period	Actual	Target	Variance	Owners																				
# of Quarterly active construction projects	Mar '15	789	n/a	n/a	n/a Jardine, Etta A. (ISD)																				
<table border="1"> <caption># of quarterly ongoing construction projects</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>Mar '13</td><td>205</td></tr> <tr><td>Jun '13</td><td>152</td></tr> <tr><td>Sep '13</td><td>184</td></tr> <tr><td>Dec '13</td><td>31</td></tr> <tr><td>Mar '14</td><td>450</td></tr> <tr><td>Jun '14</td><td>536</td></tr> <tr><td>Sep '14</td><td>707</td></tr> <tr><td>Dec '14</td><td>617</td></tr> <tr><td>Mar '15</td><td>789</td></tr> </tbody> </table>						Quarter	Actual	Mar '13	205	Jun '13	152	Sep '13	184	Dec '13	31	Mar '14	450	Jun '14	536	Sep '14	707	Dec '14	617	Mar '15	789
Quarter	Actual																								
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Mar '14	450																								
Jun '14	536																								
Sep '14	707																								
Dec '14	617																								
Mar '15	789																								
<b>Objective</b>	<b>Description</b>	<b>Owners</b>																							
Increase number of businesses complying with Responsible and Living Wage requirements	The County's Responsible and Living Wage Ordinances are Miami-Dade County's commitment to the local workers that provide services on its construction and service contracts to ensure that they earn sufficient wages to support themselves and their families. The ordinances have been very successful in combating "working poverty" for those doing county or county-financed work, seek to reduce the number of Miami-Dade county residents who live below the poverty level, their dependence on taxpayer funded healthcare and social service while simultaneously increasing their dignity and economic security.	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)																							
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>																							
ED1.A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County																							
zz_2003_Lead the coordination of economic development activities throughout Miami-Dade County	Lead the coordination of economic development activities throughout Miami-Dade County	Admin, Admin																							
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>																							
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County																							
zz_2003_Maximization of living wage opportunities for all Miami-Dade County residents	Maximization of living wage opportunities for all Miami-Dade County residents	Admin, Admin																							

Business Plan Report - Internal Services Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Value of Underpaid Wages Identified on County Contracts	'15 FQ1	\$478,121	\$133,966	\$344,155	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Identified	'15 FQ1	\$465,351	\$128,597	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Identified	'15 FQ1	\$12,770	\$5,369	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Wages Recovered on County Contracts	'15 FQ1	\$70,911	\$100,185	\$-29,273	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Recovered	'15 FQ1	\$70,911	\$79,146	\$-8,235	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Recovered	'15 FQ1	\$0	\$21,039	\$-21,039	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)

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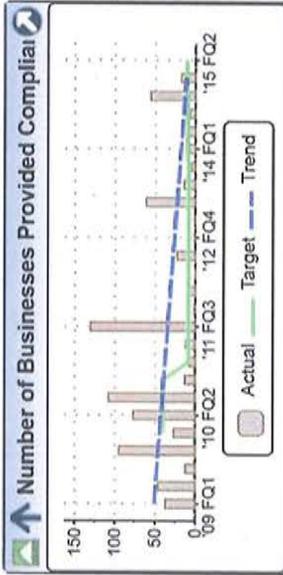
Number of Businesses Provided Compliance Training for Responsible or Living Wages

'15 FQ1

18

11

7 Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



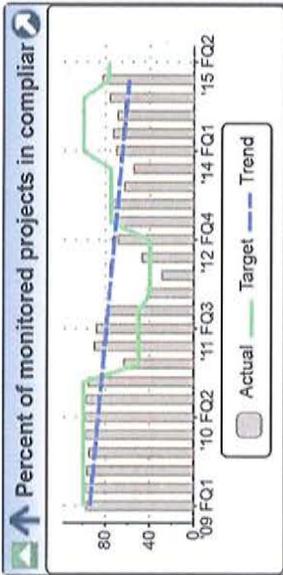
Percent of monitored projects in compliance with Living and Responsible Wages

'15 FQ1

82%

77%

5% Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Objective	Description	Owners
Provide well-maintained facilities (ISD-GSA)	This objective can be found in the Facilities and Utilities Management Scorecard.	Cabrera, Aimee (ISD); Silva, Juan C. (ISD); Horne, Charlotte (ISD)
Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)	This objective can be found in the Materials Management Scorecard.	Cabrera, Aimee (ISD)
GG5 Goods, services and assets that support County operations		Miami-Dade County
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
Satisfied customers (ISD-GSA)		Cabrera, Aimee (ISD); Gutierrez, Ana (ISD)

Business Plan Report - Internal Services Department

Parent Objectives	Description	Owners								
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County								
Manage GSA Buildings in most cost effective, competitive manner feasible (ISD-GSA)		Cabrera, Aimee (ISD); Silva, Juan C. (ISD); Horne, Charlotte (ISD)								
<b>Measures Linked to Objective</b>		<b>Owners</b>								
Total Operating Expenses Per Square Foot	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>2014 FY</td> <td>7.25</td> <td>8.81</td> <td>1.56</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	2014 FY	7.25	8.81	1.56	Silva, Juan C. (ISD); Horne, Charlotte (ISD); Cabrera, Aimee (ISD)
Period	Actual	Target	Variance							
2014 FY	7.25	8.81	1.56							
Square footage maintained per maintenance employee	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>2014 FY</td> <td>90,834</td> <td>51,384</td> <td>39,450</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	2014 FY	90,834	51,384	39,450	Silva, Juan C. (ISD); Horne, Charlotte (ISD); Cabrera, Aimee (ISD)
Period	Actual	Target	Variance							
2014 FY	90,834	51,384	39,450							
<b>Objective</b>	<b>Description</b>	<b>Owners</b>								
Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)	Increase percentage of regulated elevator equipment with valid Certificates of Operation, primarily by encouraging voluntary compliance with the State Elevator Code. Increase outreach to industry, provide easy access to services, implement appropriately graduated warnings and penalties for violations, and ensure consistent interpretation and application of enforcement practices.	Cabrera, Aimee (ISD); Horne, Charlotte (ISD); Chavez, Michael (ISD)								
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>								
N14 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County								
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>								
N14-1 Ensure buildings are safer Resident and business voluntary compliance with county codes		Miami-Dade County Horne, Charlotte (ISD); Chavez, Michael (ISD)								
<b>Measures Linked to Objective</b>		<b>Owners</b>								
Percentage of regulated elevators with valid current Certificates of Operation	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Feb '15</td> <td>77% (8,297 / 10,727)</td> <td>n/a</td> <td>n/a</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	Feb '15	77% (8,297 / 10,727)	n/a	n/a	Chavez, Michael (ISD); Horne, Charlotte (ISD); Cabrera, Aimee (ISD)
Period	Actual	Target	Variance							
Feb '15	77% (8,297 / 10,727)	n/a	n/a							
<b>Child Measures</b>		<b>Owners</b>								
Total elevator equipment requiring annual Certificates of Operation	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Feb '15</td> <td>10,727</td> <td>n/a</td> <td>n/a</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	Feb '15	10,727	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Period	Actual	Target	Variance							
Feb '15	10,727	n/a	n/a							
Certificates of Operation issued for elevator equipment, Year-to-Date	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Feb '15</td> <td>8,297</td> <td>n/a</td> <td>n/a</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	Feb '15	8,297	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Period	Actual	Target	Variance							
Feb '15	8,297	n/a	n/a							
Processing Time for Elevator New Installation Permits	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>'15 FQ1</td> <td>55days</td> <td>n/a</td> <td>n/a</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	'15 FQ1	55days	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD); Gonzalez, Denny (ISD)
Period	Actual	Target	Variance							
'15 FQ1	55days	n/a	n/a							
<b>Objective</b>	<b>Description</b>	<b>Owners</b>								
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring		Cabrera, Aimee (ISD)								
<b>Measures Linked to Objective</b>		<b>Owners</b>								
Average Quarterly Monetary Value of Inventory	<table border="1"> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>'15 FQ1</td> <td>\$385,668</td> <td>n/a</td> <td>n/a</td> </tr> </tbody> </table>	Period	Actual	Target	Variance	'15 FQ1	\$385,668	n/a	n/a	Thompson, Terrence (ISD); Cabrera, Aimee (ISD)
Period	Actual	Target	Variance							
'15 FQ1	\$385,668	n/a	n/a							