Internal Services Department Business Plan

Fiscal Years: 2016 and 2017

(10/1/2015 through 9/30/2017)

Approved by:

Tara C. Smith, Department Director

3/23/16
Date

Edward Marquez, Deputy Mayor

3/23/16
Date

Plan Date: February 08, 2016

Delivering Excellence Every Day

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BUSINESS PLAN REPORT

DEPARTMENT OVERVIEW

The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing procurement services, countywide vendor services, facility management, design and construction management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business development and services. Through these various business lines, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, materials management and parking services.

Department Mission

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

Department Vision Statement

Success through collaboration.

Departmental Core Values

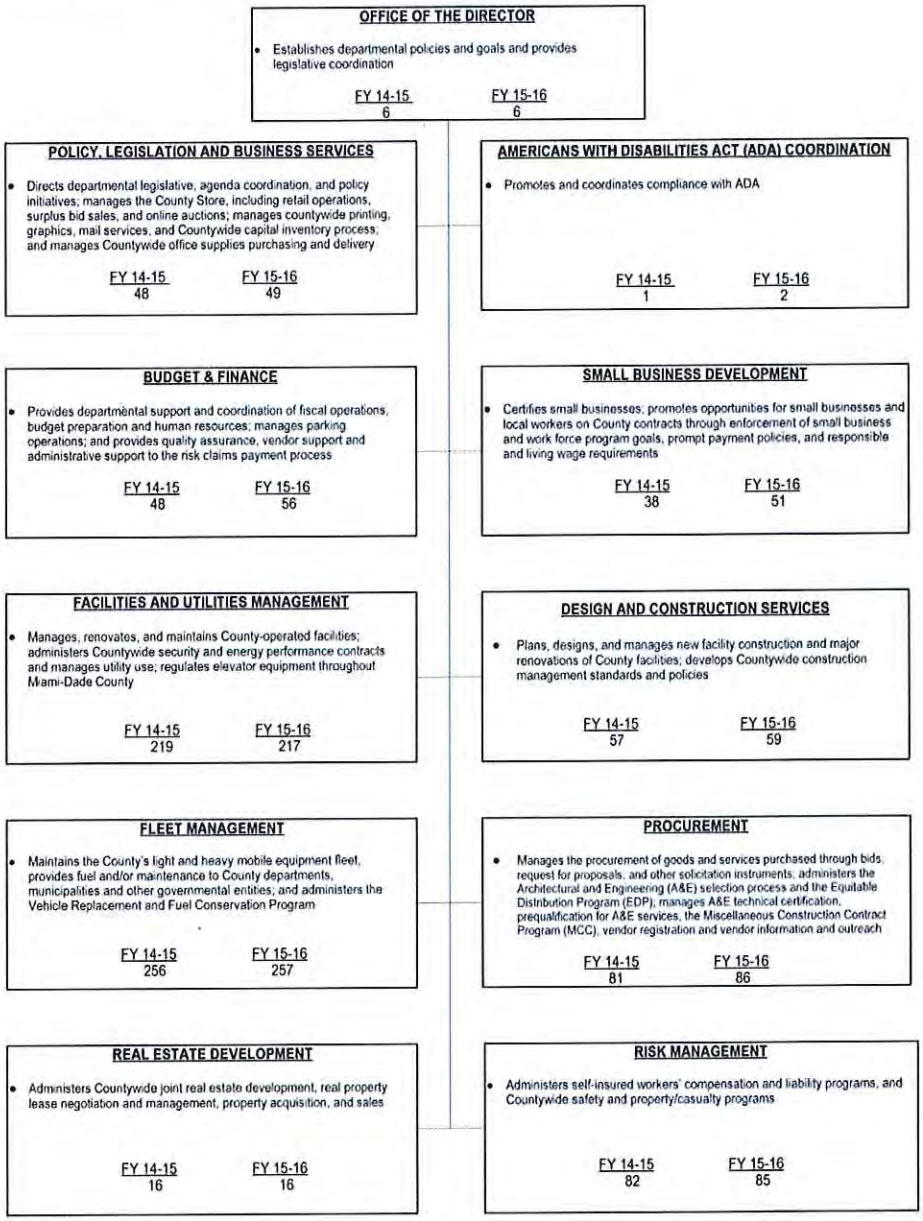
Internal Services Department: Where ***service*** is our middle name.

- **S**trategic: Planning for success
- **E**xpertise: Leadership through experience and knowledge
- **R**esponsive: Ready to serve
- **V**isionary: Forward thinking
- **I**ntegrity: Do the right thing
- **C**ollaborative: Leverage collective talent
- **E**ffective: Providing quality solutions

Table of Organization

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 916 FTEs

Strategic Alignment Summary

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

- GG1 - Friendly Government - Through the Department's Divisions of Facilities and Utilities Management, Design and Construction, Real Estate Management, ADA Coordination, Risk Management, Procurement Management Services, Fleet Management, Legislative, Budget and Finance, and Business Services and Small Business Development.
    - GG1-1 - Provide easy access to information and services
    - GG1-2 - Develop a customer-oriented organization
    - GG1-3 - Foster a positive image of County government
    - GG1-4 - Improve relations between communities and government

- GG2 - Excellent engaged workforce - Through the Department's Divisions of Risk Management, Budget and Finance, Facilities and Utilities Management, Design and Construction, Real Estate Management, Procurement Management Services, Fleet Management, Legislative and Business Services, and Small Business Development.
    - GG2-1 - Attract and hire new talent
    - GG2-2 - Develop and retain excellent employees and leaders
    - GG2-3 - Ensure an inclusive workforce that reflects diversity
    - GG2-4 - Provide customer-friendly human resources services

- GG4 - Effective management practices - Through the Department's Divisions of Facilities and Utilities Management, Design and Construction, Real Estate Management, ADA Coordination, Risk Management, Procurement Management Services, Fleet Management, Legislative and Business Services, Budget and Finance, and Small Business Development.
    - GG4-1 - Provide sound financial and risk management
    - GG4-2 - Effectively allocate and utilize resources to meet current and future operating and capital needs

- GG5 - Goods, services, and assets that support County operations - Through the Department's Divisions of Procurement Management Services, Small Business Development, Legislative and Business Services, Facilities and Utilities Management, Design and Construction Services, and ADA Coordination.
    - GG5-1 - Acquire "best value" goods and services in a timely manner
    - GG5-2 - Provide well maintained, accessible facilities and assets

- GG6 - Green Government - Through the Department's Divisions of Facilities and Utilities Management, Design and Construction, Procurement Management Services, Fleet Management, and Legislative and Business Services.
    - GG6-1 - Reduce county government's greenhouse gas emissions and resource consumption
    - GG6-2 - Lead community sustainability efforts

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

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

Our Customer

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

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

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

KEY ISSUES

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

Internal Services Department SWOT Analysis Matrix

	Helpful to achieving the objective	**Harmful** to achieving the objective
Internal origin (attributes of the system)	***Strengths*** • Clear Mission Statement • Strong leadership and integrity • Highly skilled, top-performing employees with diverse expertise • Collaboration with customers, partners, and stakeholders • Professional development training • Succession planning	***Weaknesses*** • Pay inequities for centralized services • Aging facilities and infrastructure • Vacancies, employee hiring, retention, and retirements • Heavy workload volumes due to position reductions in prior years • Outdated rates and service fees • Outdated policies that drive core business • Legislative constraints • Outdated technology
External origin (attributes of the environment)	***Opportunities*** • Improve government efficiency • New collaborations and partnerships • Private sector efficiencies • Diversify into related market segments • Progressive procurement model • Public Private Partnerships • New legislative policies • Recruitment of qualified employees • Updated technology tools • Delegation of authority for increased procurement efficiency • Organizational cultural reform • Increased central human resources talent management • Communication of ISD successes	***Threats*** • Allocation of resources to support core business • Economy, increased cost of doing business • Policies that inhibit efficient processes • Outside agency competition, internal and external • Perception of organizational inefficiency

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

- **Personnel:** A number of challenges are affecting the Department's ability to provide core business services, including: outside competition for a qualified workforce, comparable compensation of employees, lack of qualified candidates, an insufficient internal hiring structure, the elimination of positions over time, and an increased number of retirements. These challenges place a strain on employee morale and productivity, and are being addressed by the Department in a number of ways.

  At this time, the Department is operating at a 15% vacancy rate while managing a full workload. The significant number of vacancies impacts ISD's ability to offer core business services without the use of temporary employees and overtime. The Department has begun to aggressively address this issue internally in order to minimize costs, and additional support is necessary to solve the overarching challenges of recruitment.

  The elimination of positions over time has significantly impacted efficiency. The Procurement Management Division has absorbed significant reductions in full time positions over the past fiscal years while managing a substantial workload. Procurement cycle times have been impacted, which results in delays for user departments countywide. These delays make it more difficult to do business with the County and adversely affect many operations. It is critical that the Department have the resources necessary to manage its workload effectively and efficiently.

  A high volume of departmental human resources workload has created delays in the hiring process. Other departments of similar size have approximately twice as many human resource specialists per employee than ISD. The large volume and limited personnel impacts the Department's ability to meet the needs of our customers, acquire talented human capital, and provide the level of human resources support that ISD employees need. Additional resources are required to effectively manage the substantial workload.

- **Aging Infrastructure:** The Internal Services Department manages more than six million square feet of County owned space. There are 70 properties that will require their 40 year recertification in the next few years. These buildings will require significant repairs and improvements, with more than $90 million in unfunded capital needs outstanding. Routine and preventative maintenance levels have been reduced over the years due to budgetary constraints. Now that the economy has turned the corner, it is important to restore previous levels of preventative maintenance in line with industry standards in order to prevent major breakdowns, maximize life cycles, better serve our customers, and maintain the appearance of County buildings.

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

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

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

- **Public Private Partnerships**: The Board of County Commissioners created the Public Private Partnership Task Force to make recommendations for the County's effective use of public private partnerships (PPP). The Internal Services Department has played a leading role in the facilitation and support of the Task Force, and is dedicated to leading potential Miami-Dade County PPP working groups. If the Board adopts PPP polices there will be a fiscal impact, to be determined at that time, associated with acquiring the necessary resources for the implementation of a successful PPP process.

- **Countywide property assessment**:
ISD is taking the lead to identify County-owned properties and collaborate with all County departments to assess various property needs. ISD is coordinating a meeting of department directors to determine their current and future real estate needs and to identify potential efficiencies. The Department also considers whether there are underutilized County properties that may be of greater use to another department or sold to offset the ongoing holding and maintenance costs.

PRIORITY INITIATIVES

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

Personnel:

- Invest in training, developing, and maintaining the workforce to ensure adequate delivery of services. The Department will create specialized training programs to provide the training necessary for certain specialized trades.
- Re-implement a department-wide employee recognition program to improve morale and increase productivity. This program will replace others that exist in any individual division.
- Review the number of temporary employees and the overtime usage compared to work volume and fill vacancies to be able to more efficiently provide core business services.
- Develop solutions to recruit and retain talented human capital.
- Seek professional development opportunities to certify building management staff in nationally recognized facilities management organizations.

Infrastructure:

- Restore prior levels of routine and preventative maintenance to facilities that have been cut from the budget over the years.
- Conduct a review of County buildings nearing the 40 year recertification and prioritize funding to help keep the County's aging buildings safe, healthy, and resilient.
- Develop a master plan through a comprehensive evaluation of County fleet maintenance facilities to determine the updates necessary to effectively address the demand for service.

Technology:

- Collaborate with the Information Technology Department (ITD) and other stakeholders to explore and implement new technology tools to enhance both the asset management and leasing databases.
- Implement and maintain a centralized database to track the race and gender of contractors and subcontractors who are awarded County contracts to monitor the success of various small business programs.

Operations:

- Implement a formal, systematic customer feedback program to better shape and drive operations.
- Improve procurement cycle times and quality through innovative best practices, modernized technology tools, and adequate resources to better address the needs of our customers.
- Address the need for a department-wide analyst to routinely audit controls and procedures throughout all divisions, to ensure effectiveness in all areas of the Department's large and varied, complex operation.
- Identify land that can generate revenues through leasing and expedite the disposal of property not needed for County purposes in order to increase revenues and minimize maintenance and liability expenses, with a goal to continue reducing the number of County departments in leased space.
- Identify, evaluate, and where feasible, implement alternative revenue-producing opportunities to expand core business services.
- Enhance level of security to more closely reflect prior years' levels, which have been reduced over the years.

FUTURE OUTLOOK

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

Compressed Natural Gas (CNG):
In an effort to realize cost savings, the County will be converting a portion of its fleet to compressed natural gas fueling. CNG is an alternative fuel source for heavy fleet vehicles intended to reduce energy costs. The application of a CNG fueling system would change the way that ISD operates and maintains its heavy fleet. The transition to CNG would require a coordination of a number of County departments including PWWM, WASD, and MDT as

these departments utilize the largest number of heavy fleet vehicles. This implementation will require additional resources in the form of upgrades to existing infrastructure and additional facilities with the capability of dispensing and monitoring fuel for the CNG fleet vehicles.

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

Image Work Flow Application (IWA):
The Internal Services Department processed an average of 82,000 invoices for payment per year over the last two years. As the County department that handles the highest number of payment invoices, outside of finance, ISD must dedicate significant resources to ensure timely and accurate processing. It is anticipated that in the next two fiscal years the Department will transition to a new centralized method of processing invoices through IWA. This migration is expected to be a massive undertaking that will require the retraining of staff, new process implementation, and adequate resources to ensure a successful transition. Once operational, IWA should ultimately generate savings on personnel, transportation, and data storage costs.

Retirements:
It is expected that nearly 10% of ISD's current workforce is set to DROP during the next 3 to 5 years. This number of anticipated DROP retirements by no means reflects all of the retirements that the Department is likely to face in the next few years. Many of these individuals are members of the Department's senior leadership with extensive institutional knowledge and management experience. The Department closely monitors these imminent retirements and will continue to accelerate succession planning, when appropriate, to avoid any disruption of service or loss of valuable knowledge. ISD is devoted to facilitating smooth transitions for retiring personnel with sufficient transitional opportunities without impacting operations.

Capital:
ISD manages 358 projects totaling approximately $434 million in capital construction and renovation. The Department will continue to provide top-quality project management for capital construction and renovation projects to address the needs of the Miami-Dade County government.

Internal Fees and Increased Costs:
The Internal Services Department is committed to the implementation of innovative ideas and process improvements to efficiently provide core business services for the continued operation of County government. As part of its business model ISD, in conjunction with the Office of Management and Budget, assesses fees for services to other departments. Many of these fees have not been increased in more than 10 years and are no longer in line with industry standards. Although the fees have remained flat, the costs of doing business have

increased, creating strain on the department's ability to remain sustainable. Outdated fees impact the Department's ability to cover its overhead, to be competitive when hiring, and to provide certain core business services.

Business Plan Report - Internal Services Department

Scorecard	Description	Owners
Internal Services Department	ISD is committed to strategic planning to rethink the way we measure success, plan for the future, and communicate to stakeholders. ISD senior leadership collaborated through a series of strategic business planning sessions to develop a new, forward thinking business plan to drive the Department to be as effective as possible. The next phase of the process is to redevelop a more focused and effective scorecard with well thought out performance indicators and measures to drive efficiency. This phase should be completed by the end of 2016. Overview: ISD provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations. As a part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing procurement services, countywide vendor services, facility management, design and construction management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business development and services. Through these various business lines, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, materials management, and parking services. Mission: The Internal Services Department provides a wide range of support services to ensure the effective operation of County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices. Vision: Success through collaboration. Values: Internal Services Department: Where SERVICE is our middle name. Strategic: Planning for success Expertise: Leadership though experience and knowledge Responsive: Ready to serve Visionary: Forward thinking Integrity: Do the right thing Collaborative: Leverage collective talent Effective: Providing quality solutions	Smith, Tara C. (ISD); Caviglia, Bianca S. (ISD)

Customer

Objective	Description	Owners
Satisfied Customers (ISD)		Caviglia, Bianca S. (ISD)

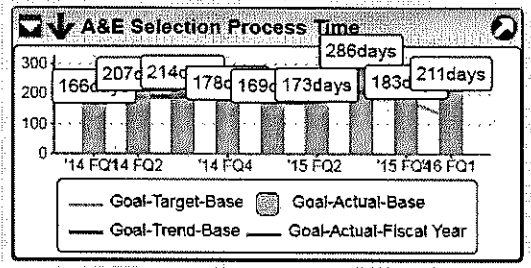
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Improve customer satisfaction with Work Orders and Service Tickets		'16 FQ1	90	98	-8	Marrero, Asael (ISD); Bechtold, Richard (ISD); Smith, Tara C. (ISD)
Percentage of Customers Satisfied with Business, Graphics, and Printing Services		'16 FQ1	100	98	2	Thompson, Terrence (ISD); Abreu, Edsel (ISD)
Ratio: Supply Items Delivered VS. Back Ordered		'16 FQ1	34%	15%	-19%	Thompson, Terrence (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 AO3-39; revised AO target will be 90 days in FY08	Fulton, Jocelyn (ISD)

Grandparent Objectives	Description	Owners
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		Navarrete, George

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Negotiations Completed		'16 FQ1	8	8	0	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Number of A/E projects advertised		'16 FQ1	5	3	2	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
Average calendar days to complete A&E Selection Process		'16 FQ1	211days	120days	-91days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



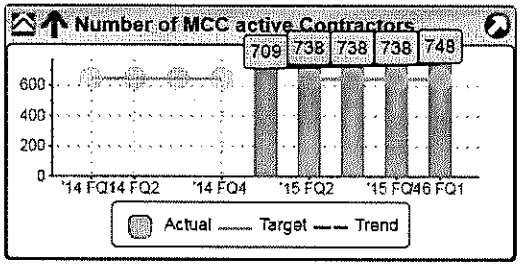
A & E Selection Process Time for Design Build Projects		'16 FQ1	0days	200days	-200days	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

Objective	Description	Owners
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 (ISD); Siewnarine, Rossi (ISD)

Grandparent Objectives	Description	Owners
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		Navarrete, George

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
MCC Contract Process Time		'16 FQ1	67days	120days	53days	Siewnarine, Rossi (ISD)
Number of MCC Change Orders		'16 FQ1	41	n/a	n/a	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Turn-around time for the review process of new MCC RPQ's within 3 working days		'16 FQ1	100%	95%	5%	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Turn-around time for the review process of MCC awards/change orders within 3 working days		'16 FQ1	100%	95%	5%	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Conduct one MCC Contractor Recruitment meeting per Quarter		'16 FQ1	1	1	0	Clark, Veronica (ISD); Siewnarine, Rossi (ISD)
Number of MCC active Contractors		'16 FQ1	748	645	103	Clerk, Veronica (ISD)

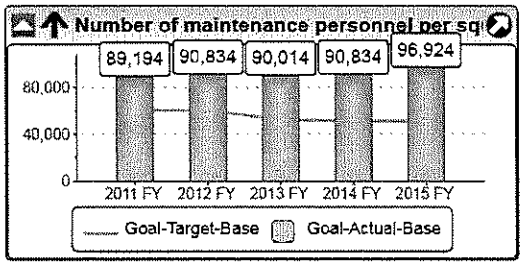


Objective	Description	Owners
Provide well-maintained facilities (ISD)	This objective can be found in the Facilities and Utilities Management Scorecard.	Silva, Juan C. (ISD); Horne, Charlotte (ISD)

Grandparent Objectives	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD)	This objective can be found in the Materials Management Scorecard.	n/a
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)		Caviglia, Bianca S. (ISD)

Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
Manage ISD Buildings in most cost effective, competitive manner feasible (ISD)		Silva, Juan C. (ISD); Horne, Charlotte (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Operating Expenses Per Square Foot		2015 FY	8.04	8.94	0.90	Silva, Juan C. (ISD); Shah, Smita (Elections)
Square footage maintained per maintenance employee		2015 FY	96,924	51,384	45,540	Silva, Juan C. (ISD); Shah, Smita (Elections)



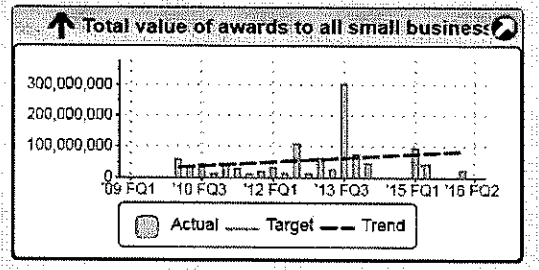
Wellness Center: Provide studio group exercise classes to members on a weekly basis		'15 Q4	19	19	0	Silva, Juan C. (ISD); Caviglia, Bianca S. (ISD); Smith, Tara C. (ISD)
Wellness Center: Keeping a healthy level of membership to fund initiative		'15 Q4	888	800	88	Silva, Juan C. (ISD); Caviglia, Bianca S. (ISD)
Wellness Center: Achieve good attendance level to the bi-annual Wellness Fairs		'15 H2	4,000	2,500	1,500	Caviglia, Bianca S. (ISD); Silva, Juan C. (ISD)

Objective	Description	Owners
Increase contract awards to small business enterprises	Total value of awards to all small business enterprises, the respective industries incuding 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.	Clark, Veronica (ISD); Siewnarine, Rossi (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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total value of awards to all small business enterprises		'16 FQ1	23,487,167	n/a	n/a	Clark, Veronica (ISD); Johnson, Laurie (ISD)



Objective	Description	Owners
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

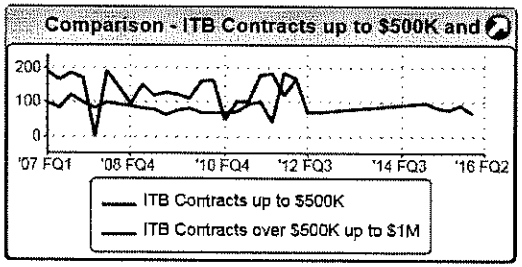
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans		'16 FQ1	6	2	4	Johnson-Wright, Heidi (ISD); Abreu, Edsel (ISD); Alorda, Skarlex (ISD)

Objective	Description	Owners
Streamlined and Responsive Process (ISD-PM)		Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
RFP Processing Time for Contracts up to $500,000		'16 FQ1	208	186	-22	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
ITB Processing Time for Contracts up to $500,000		'16 FQ1	65	110	45	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



Objective	Description	Owners
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; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County

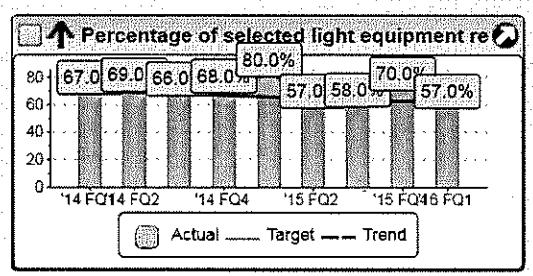
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Non-Competitive Contracts	'16 FQ1	23%	17%	-6%	Singer, Miriam; Roundtree, Amos; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

Objective	Description	Owners
Develop and Monitor Performance Standards for Production Employees (ISD-FLEET)	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.	Diaz, Olga (ISD); Ortega, Rosa (ISD)

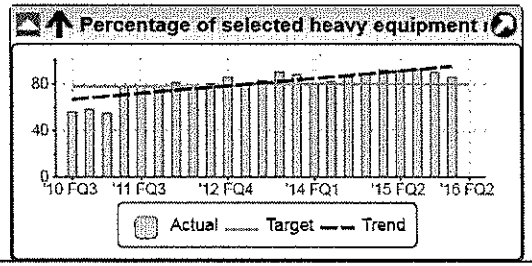
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Lowering capital costs through vehicle lifecycle extension (ISD)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of selected light equipment repairs that surpass industry standards	'16 FQ1	57.0%	72.0%	-15.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)



Percentage of selected heavy equipment repairs that surpass industry standards	'16 FQ1	86%	80%	6%	Ortega, Rosa (ISD); Diaz, Olga (ISD)

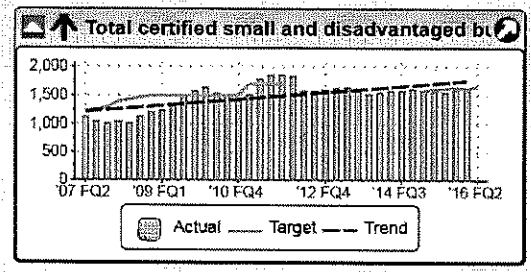


Objective	Description	Owners
Increase and retain the number of businesses participating in the County's small business programs	SBD maintains its focus and efforts to increase the number of certified small and emerging businesses that are available to compete for Miami- Dade County contracts. Through 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.	Johnson, Laurie (ISD); Siewnarine, Rossi (ISD)

Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County

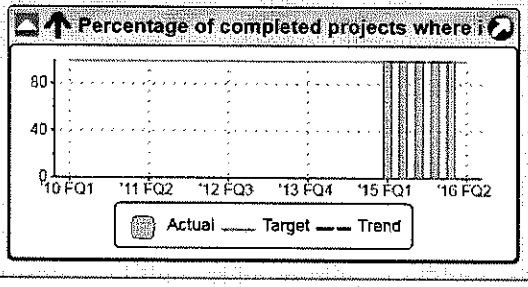
Parent Objectives	Description	Owners
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total certified small and disadvantaged businesses	'16 FQ1	1,616	1,616	0	Siewnarine, Rossi (ISD); Thompson, Claudious (ISD)

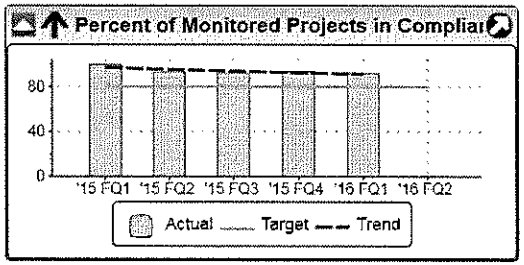


Objective	Description	Owners
Increase Contracting Opportunities for Small Businesses	Part of SBD's mission is to increase contracting opportunities for small business enterprises on County contracts. SBD reviews contracts prior to bidding to identify opportunities for small business and set participation 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.	Siewnarine, Rossi (ISD); Small Business Development

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of completed projects where identified small business opportunities were achieved	'16 FQ1	100%	100%	0%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Percent of Monitored Projects in Compliance with Small Business Programs	'16 FQ1	92%	80%	12%	Anderson, Alecia (ISD); Siewnarine, Rossi (ISD)

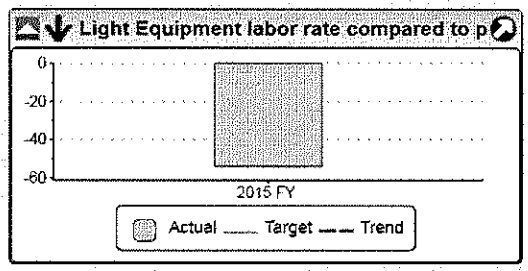


Objective	Description	Owners
Maintain Competitive Rates & Efficient Services (ISD)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Diaz, Olga (ISD); Ortega, Rosa (ISD)

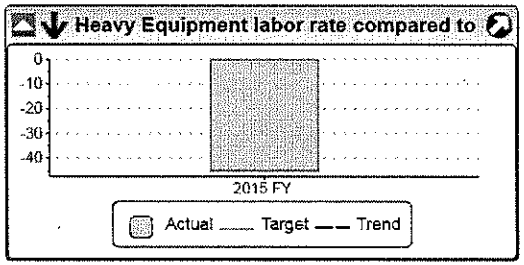
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

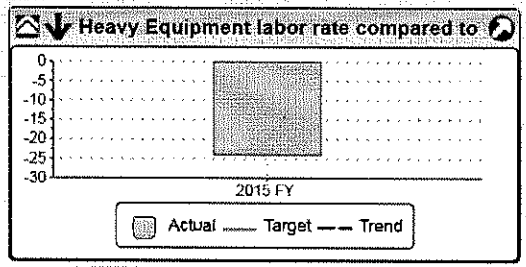
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Light Equipment labor rate compared to private sector	2015 FY	-54	-25	29	Ortega, Rosa (ISD)



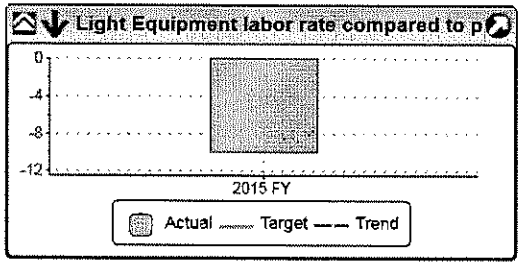
Heavy Equipment labor rate compared to private sector	2015 FY	-45	-35	10	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Heavy Equipment labor rate compared to private sector (based on contract)	2015 FY	-24	0	24	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Light Equipment labor rate compared to private sector (based on contract)		2015 FY	-10	0	10	Diaz, Olga (ISD); Ortega, Rosa (ISD)

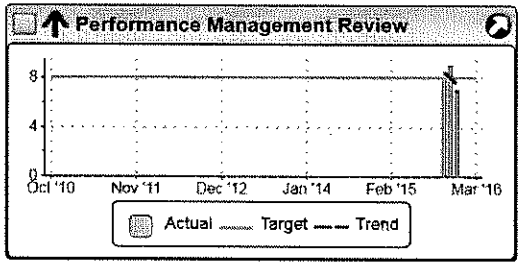


% hours accounted for by individual technician as compared to his/her total hours at the shop		'16 FQ1	93.0%	97.0%	-4.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Heavy Equipment: Accountable vs. Available Hours		'16 FQ1	98.0%	97.0%	1.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)
Light Equipment: Accountable vs. Available Hours		'16 FQ1	88.0%	97.0%	-9.0%	Diaz, Olga (ISD); Ortega, Rosa (ISD)

Objective	Description	Owners
Provide and coordinate customer development initiatives		Abreu, Edsel (ISD); Mullings, Andrew; Valdes, Reinaldo (HR); Campbell, Kyndal (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Provide Periodic Workshop and/or Training Sessions to Employees about EDP		'16 FQ1	1	1	0	Siewnarine, Rossi (ISD)
Performance Management Review		Dec '15	7	8	-1	Abreu, Edsel (ISD)



Objective	Description	Owners
Promote sustainable green buildings (NI1-2, ISD)		Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Horne, Charlotte (ISD); Bechtold, Richard (ISD)

Grandparent Objectives	Description	Owners
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

Parent Objectives	Description	Owners
NI1-2 Promote sustainable green buildings		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of LEED certified facilities managed by ISD	☐	'16 FH1	3	3	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smita (ISD)
Number of Gold certified LEED buildings construction managed by ISD	☐	2015 FY	1	1	0	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smita (Elections)
Number of Silver certified LEED buildings construction managed by ISD	☑	2015 FY	2	3	-1	Silva, Juan C. (ISD); Jardine, Etta A. (ISD); Shah, Smita (Elections)
Number of Platinum certified LEED buildings managed by ISD		n/a	n/a	n/a	n/a	Jardine, Etta A. (ISD); Shah, Smita (Elections); Silva, Juan C. (ISD)

Financial

Objective	Description	Owners
Meet Budget Targets (ISD)		n/a

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

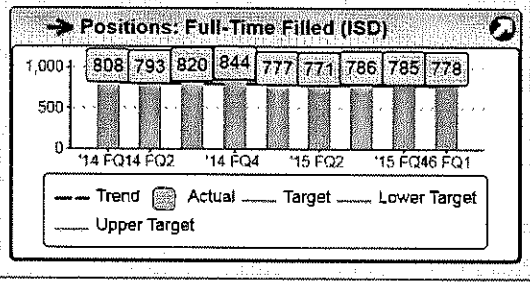
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (ISD)		'16 FQ1	$53,730K	$84,693K	$30,963K	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ISD)		'16 FQ1	$20,765K	$20,351K	$414K	Abreu, Edsel (ISD)
Expenditure: Court Costs (ISD)		'16 FQ1	$0K	$2K	$-2K	Abreu, Edsel (ISD)
Expenditure: Contractual Services (ISD)		'16 FQ1	$4,444K	$12,312K	$-7,868K	Abreu, Edsel (ISD)
Expenditure: Other Operating (ISD)		'16 FQ1	$12,013K	$21,021K	$-9,008K	Abreu, Edsel (ISD)
Expenditure: Charges for County Services (ISD)		'16 FQ1	$8,506K	$12,412K	$-3,906K	Abreu, Edsel (ISD)
Expenditure: Debt Service (ISD)		'16 FQ1	$5,786K	$9,530K	$-3,744K	Abreu, Edsel (ISD)
Expenditure: Depreciation, Amortization, Depletion (ISD)		'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Distribution of Funds in Trust (ISD)		'16 FQ1	$8K	$225K	$-217K	Abreu, Edsel (ISD)
Expenditure: Grants to Outside Organizations (ISD)		'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Intradepartmental Transfers (ISD)		'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Expenditure: Transfers Out (ISD)		'16 FQ1	$0K	$3,626K	$-3,626K	Abreu, Edsel (ISD)
Expenditure: Reserves (ISD)		'16 FQ1	$0K	$3,576K	$-3,576K	Abreu, Edsel (ISD)
Expenditure: Capital (ISD)		'16 FQ1	$2,208K	$1,638K	$-570K	Abreu, Edsel (ISD)

Revenue: Total (ISD)		'16 FQ1	$77,562K	$84,693K	$-7,131K	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Internal Service Charge		'16 FQ1	29,340	56,810	-27,470	Abreu, Edsel (ISD)
Revenue: Carryover (ISD)		'16 FQ1	$44,454K	$4,378K	$40,076K	Chin Nuke, Joan V. (ISD)
Revenue: General Fund (ISD)		'16 FQ1	$0K	$15,046K	$-15,046K	Abreu, Edsel (ISD)
Revenue: Proprietary (ISD)		'16 FQ1	$3,768K	$5,470K	$-1,702K	Abreu, Edsel (ISD)
Revenue: Federal (ISD)		'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Revenue: State (ISD)		'16 FQ1	$0K	$0K	$0K	Abreu, Edsel (ISD)
Revenue: Interagency/Intradepartmental (ISD)		'16 FQ1	$0K	$2,989K	$-2,989K	Abreu, Edsel (ISD)

Positions: Full-Time Filled (ISD)		'16 FQ1	778	n/a	n/a	Smith, Tara C. (ISD)

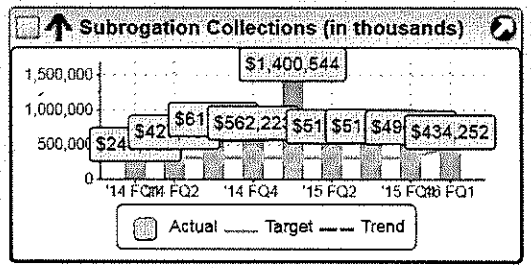


Total Accounts Receivable (ISD)		'15 FQ2	$9,954.0K	$8,205.0K	n/a	Smith, Tara C. (ISD)

Child Measures		Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD)		'15 FQ2	$2,509.0K	$1,650.0K	$-859.0K	n/a
Accounts Receivable: 31-60 days (ISD)		'15 FQ2	$1,050.0K	$1,300.0K	n/a	n/a
Accounts Receivable: 61-90 days (ISD)		'15 FQ2	$3,818.0K	$2,108.0K	n/a	n/a
Accounts Receivable: 91-120 days (ISD)		'15 FQ2	$70.0K	$147.0K	n/a	n/a
Accounts Receivable: 121+ days (ISD)		'15 FQ2	$2,507.0K	$3,000.0K	n/a	n/a

Objective	Description	Owners
Sound asset management and financial investment strategies - ISD		Marin, Elva R. (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Subrogation Collections	'15 FQ1	$434,252	$475,000	$-40,748	Seco, Lupe (ISD); Somano, Manny (ISD); Cruz, Angelica (ISD); Najarro, Salvador (ISD)



Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'15 FQ1	2,100	3,000	900	Valdes, Carrie; Clodfelter, Belkis (ISD); Najarro, Salvador (ISD)

Objective	Description	Owners
Business Services Sound Asset Management and Financial Investment Strategies (ISD)	This objective can be found in the Materials Management Scorecard.	n/a

Grandparent Objectives	Description	Owners
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

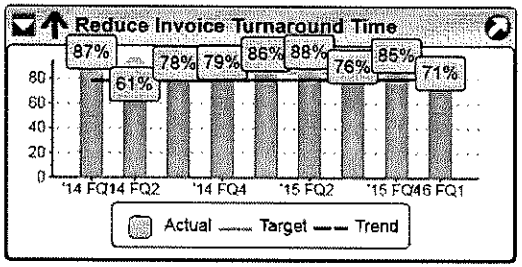
Parent Objectives	Description	Owners
ED3-2 Support international banking and other financial services		Miami-Dade County
GG4-1 Provide sound financial and risk management		Miami-Dade County
Maintain Competitive Rates & Efficient Services (ISD)	This objective will include measures that will ensure that Fleet Management service rates and services are competitive in both the public and private sector.	Diaz, Olga (ISD); Ortega, Rosa (ISD)

Objective	Description	Owners
Accounting compliance with financial laws and generally accepted accounting principles (ISD)	This objective is linked with Administrative Services Scorecard	n/a

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

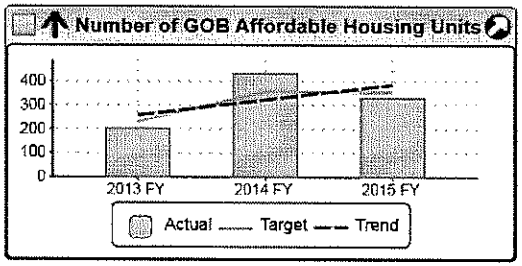
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Prior Year Open Receivables Collected		'15 FQ2	2.00%	20.00%	-18.00%	Clark, Tekeia (ISD)
Percentage of Invoices Processed Within 30 Calendar Days of Receipt		'16 FQ1	71%	85%	-14%	Clark, Tekeia (ISD)



Internal

Objective	Description	Owners
Manage real estate transactions	Increase overall customer satisfaction by minimizing the amount of time necessary for ISD Real Estate Management to complete projects and/or transactions.	Marin, Elva R. (ISD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Leases Managed by ISD as Lessor		2015 FY	129	120	9	Marin, Elva R. (ISD)
Reduction in rent paid to private landlords resulting from the relocation of County departments to County-owned space		2015 FY	268,350	250,000	18,350	Marin, Elva R. (ISD)
Number of Leases managed by County as Lessee		2015 FY	123	115	-8	Marin, Elva R. (ISD)
Number of GOB Affordable Housing Units Placed in Service		2015 FY	330	354	-24	Marin, Elva R. (ISD)

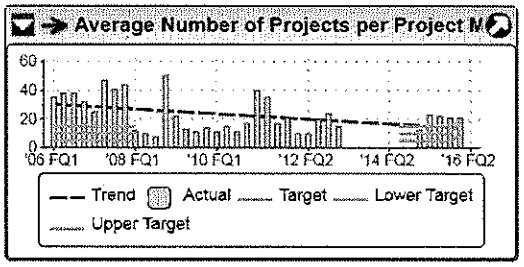


Value of Surplus Property Sold (in thousands)		2015 FY	1,758,000	1,000,000	758,000	Marin, Elva R. (ISD)

Objective	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George

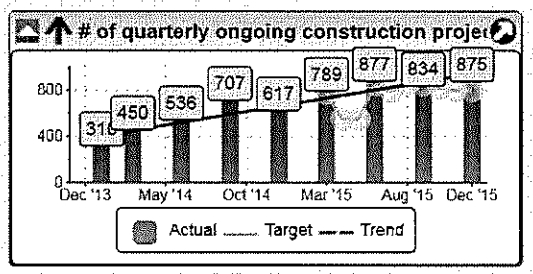
Parent Objectives	Description	Owners
zz_2003_Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion	Admin, Admin

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Workload per Project Manager	'16 FQ1	49 (21 / 43)	25	24	Jardine, Etta A. (ISD); Bechtold, Richard (ISD)
Average Number of Projects per Project Manager in Design and Construction Services (DCS)	'16 FQ1	21	18 (10 - 20)	-3	Castellanos, Ruth (ISD); Bechtold, Richard (ISD); Smith, Tara C. (ISD)



Objective	Description	Owners
Ensure High Quality Construction Management		Jardine, Etta A. (ISD); Castellanos, Ruth (ISD); Bechtold, Richard (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
# of Quarterly active construction projects	Dec '15	875	800	75	Jardine, Etta A. (ISD); Bechtold, Richard (ISD)

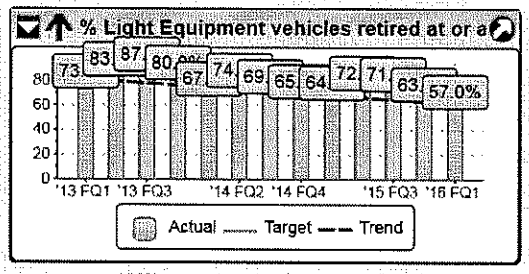


Objective	Description	Owners
Lowering capital costs through vehicle lifecycle extension (ISD)		Diaz, Olga (ISD); Ortega, Rosa (ISD)

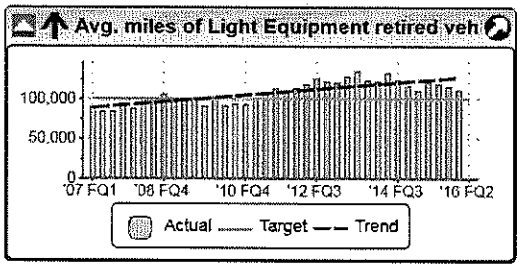
Grandparent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
Accounting compliance with financial laws and generally accepted accounting principles (ISD)	This objective is linked with Administrative Services Scorecard	n/a
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Light Equipment vehicles retired at or above 100,000 miles	'16 FQ1	57.0%	65.0%	-8.0%	Ortega, Rosa (ISD); Diaz, Olga (ISD)



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Avg. miles of Light Equipment retired vehicles	'16 FQ1	110,940.00miles	100,000.00miles	n/a	Ortega, Rosa (ISD); Diaz, Olga (ISD)



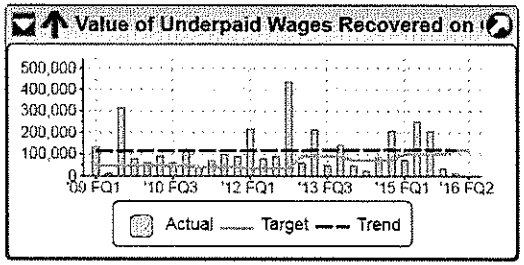
Objective	Description	Owners
Increase number of businesses complying with Responsible and Living Wage requirements	The County's Responsible and Living Wage Ordinances are Miami-Dade County's commitment to the local workers that provide services on its construction and service contracts to ensure that 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); Siewnarine, Rossi (ISD)

Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County

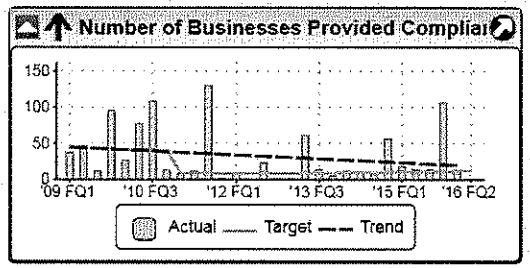
Parent Objectives	Description	Owners
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Value of Underpaid Wages Identified on County Contracts	'16 FQ1	$29,724	$172,542	$-142,818	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)

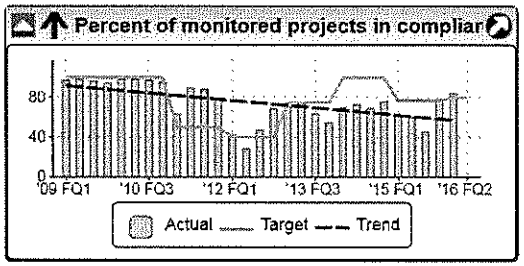
Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Identified	'16 FQ2	$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Identified	'16 FQ1	$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Wages Recovered on County Contracts	'16 FQ1	$13,910	$120,188	$-106,278	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Child Measures	Period	Actual	Target	Variance	Owners
Value of Underpaid Responsible Wages Recovered	'16 FQ1	$13,910	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Value of Underpaid Living Wages Recovered	'16 FQ1	$0	n/a	n/a	Hidalgo-Gato, Alice (ISD); Anderson, Alecia (ISD)
Number of Businesses Provided Compliance Training for Responsible or Living Wages	'16 FQ1	14	12	2	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)



Percent of monitored projects in compliance with Living and Responsible Wages	'16 FQ1	84%	80%	4%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD)



Objective	Description	Owners
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring		n/a

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average End of Quarter Monetary Value of Inventory	'16 FQ1	$375,081	$370,000	$5,081	Thompson, Terrence (ISD)

Objective	Description	Owners
Bid Protests (ISD-PM)		Singer, Miriam; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

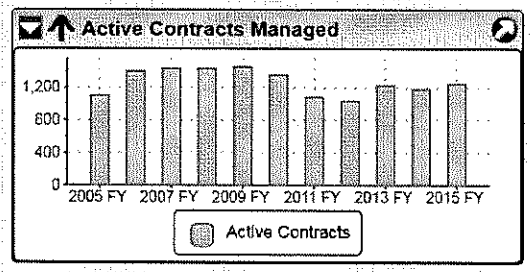
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent of Contracts Protested	'16 FQ1	0% (0/64)	n/a	n/a	Singer, Miriam; Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

Objective	Description	Owners
Procurement Activities (ISD-PM)		Campbell, Kyndal (ISD); Roundtree, Amos; Singer, Miriam; Fulton, Jocelyn (ISD)

Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Active Contracts	2015 FY	1,246	1,250	-4	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



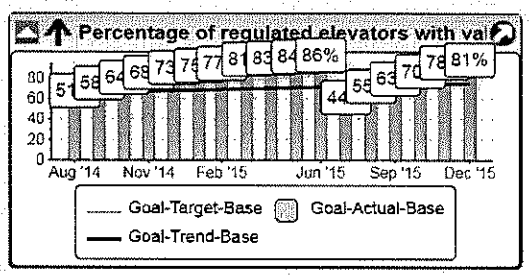
Solicitations Advertised	'16 FQ1	30	n/a	n/a	Singer, Miriam; Roundtree, Amos; Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)

Objective	Description	Owners
Increase percentage of equipment with valid Certificates of Operation (ISD)	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.	Horne, Charlotte (ISD); Chavez, Michael (ISD)

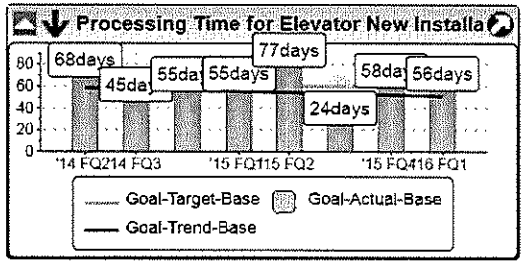
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

Parent Objectives	Description	Owners
NI4-1 Ensure buildings are safer		Miami-Dade County
Resident and business voluntary compliance with county codes		Horne, Charlotte (ISD); Chavez, Michael (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of regulated elevators with valid current Certificates of Operation	Dec '15	81% (8,798 / 10,844)	75%	6%	Chavez, Michael (ISD); Shah, Smita (Elections); Silva, Juan C. (ISD)



Child Measures	Period	Actual	Target	Variance	Owners
Total elevator equipment requiring annual Certificates of Operation	Dec '15	10,844	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Certificates of Operation issued for elevator equipment, Year-to-Date	Dec '15	8,798	n/a	n/a	Horne, Charlotte (ISD); Chavez, Michael (ISD)
Processing Time for Elevator New Installation Permits	'16 FQ1	56days	60days	4days	Chavez, Michael (ISD); Shah, Smita (Elections)



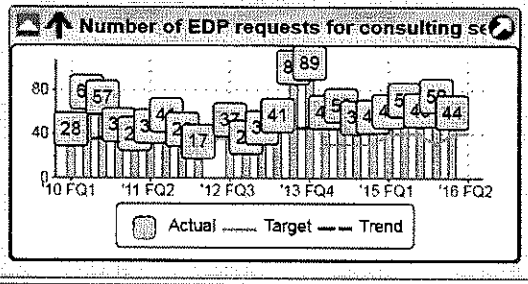
Objective	Description	Owners
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Increase participation in the EDP by user departments and professional consultants	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)

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

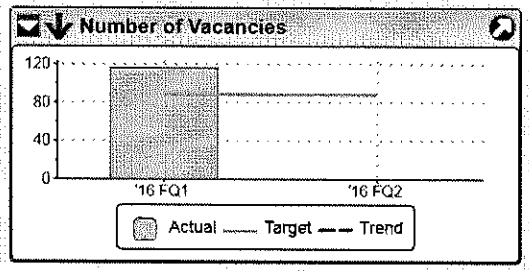
Parent Objectives	Description	Owners
Effectively Manage Countywide Capital Improvements		Navarrete, George
zz_2003_Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Admin, Admin

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Provide workshops and training for user departments	10/1/2008	9/30/2015		3/6/2015		In Progress	Siewnarine, Rossi (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average calendar days to process EDP Professional Service Agreements	'16 FQ1	10days	3days	-7days	Campbell, Kyndal (ISD); Siewnarine, Rossi (ISD)
On-time percentage for the process of completed EDP requests within 3 working days	'16 FQ1	95%	95%	0%	Siewnarine, Rossi (ISD)
Number of EDP requests for consulting services received	'16 FQ1	44	40	4	Siewnarine, Rossi (ISD)



Learning and Growth

Objective	Description	Owners
Recruit and retain talented human capital	In order to provide seamless top-quality services to customers, it is critical that ISD maintain a consistent and robust workforce with high levels of expertise and institutional knowledge to meet operational and customer demands. The Department strives to recruit and retain a diverse composition of dedicated and specialized staff to provide a wide range of services, including many specialized trades.	Caviglia, Bianca S. (ISD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Vacancies	'16 FQ1	116	88	-28	Abreu, Edsel (ISD); Caviglia, Bianca S. (ISD)