

Scorecard - Internal Services Department (effective 10/01/2016)

Information

Name: Internal Services Department (effective 10/01/2016)

Description: 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 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 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.

Vision: Success through collaboration.

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

- | Strategic: Planning for success
- | Expertise: Leadership through experience and knowledge
- | Responsive: Ready to serve
- | Visionary: Forward thinking
- | Integrity: Do the right thing
- | Collaborative: Leverage collective talent
- | Effective: Providing quality solutions

Domain: Internal Services

Owners: Smith, Tara C. (ISD)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
Customer							
ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION							
Customer satisfaction with ISD service levels and quality of work	'19 FQ1		4.0 / 5.0	4.3 / 5.0		4.0 / 5.0	4.3 / 5.0
Improve customer satisfaction with Work Orders and Service Tickets	'19 FQ1		90%	90%		90%	90%
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS							
Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'19 FQ1		88%	80%		88%	80%
Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'19 FQ1		86%	80%		86%	80%
Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'19 FQ1		91%	75%		91%	75%
Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'19 FQ1		90%	75%		90%	75%
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS							
Percentage of construction projects completed on schedule	2018 FY		86%	55%		86%	55%
Percentage of projects completed on budget	2018 FY		75%	80%		75%	80%
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS							
Cycle time for contracts up to \$1,000,000	'19 FQ1		186	210		186	210
Cycle time for contracts over \$1,000,000	'19 FQ1		256	270		256	270
Average number of days to complete the A&E selection process, including Design Build Projects	'19 FQ1		250	225		250	225

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MAINTAIN EXCELLENT FACILITIES							
Average tenant satisfaction rating within ISD managed facilities	'19 FH1		3.5 / 4.0	3.5 / 4.0		3.5 / 4.0	3.5 / 4.0
Square footage maintained per maintenance employee	2018 FY		98,539Sq. Ft.	90,000Sq. Ft.		98,539Sq. Ft.	90,000Sq. Ft.
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY							
Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.	'19 FQ1		7%	11%		7%	11%
Percentage of completed projects where identified small business opportunities were achieved	'19 FQ1		100%	100%		100%	100%
Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'19 FQ1		1,759	1,788		1,759	1,788
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES							
Customer Satisfaction	'18 FH2		3.6 / 4.0	4.0 / 4.0		3.8 / 4.0	4.0 / 4.0
OFFER EFFICIENT BUSINESS SERVICES							
Percentage of office supplies delivered within 5 business days	Dec '18		95%	95%		93%	95%
Percent of customer satisfaction with print shop services	'19 FH1		100%	90%		100%	90%
Financial							
MEET BUDGET TARGETS							
Expenses: Total	'19 FQ1		\$52,116	\$80,641		\$52,116	\$80,641
Revenue: Total	'19 FQ1		\$59,515	\$80,641		\$59,515	\$80,641
Positions: Full-Time filled	'19 FQ1		790	829		790	829
Total Accounts Receivable (ISD)	'19 FQ1		\$16,719,936	n/a		\$16,719,936	n/a
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS							
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'19 FQ1		90%	100%		90%	100%
Internal							
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS							
Percentage of 10 most frequent light on-road equipment repair jobs completed at or below industry standard times	'19 FQ1		88%	90%		88%	90%
Percentage of 10 most frequent heavy on-road equipment repair jobs completed at or below industry standard times	'19 FQ1		88%	90%		88%	90%
Percent difference between Fleet's light equipment labor rate and the average private sector rate	2018 FY		70%	10%		70%	10%
Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2018 FY		61%	10%		61%	10%
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES							
Dollar value of surplus property sold	2018 FY		\$1,824,366	\$1,000,000		\$1,824,366	\$1,000,000
Number of calendar days to process tax deed properties either for County use or for surplus circulation	2018 FY		85	120		85	120
Percentage of leased properties physically inspected that are compliant with all lease terms	2018 FY		100%	100%		100%	100%

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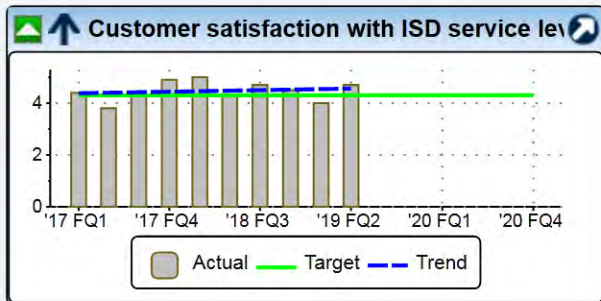
▼ PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES							
Percentage of projects that require additional funding thru the issuance of a Change Order	'19 FQ1		8%	20%		8%	20%
Percent of actual revenue realized compared to budget amount	'19 FQ1		27%	30%		27%	30%
Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'19 FQ1		n/a	80%		n/a	n/a
Number of LEED Certified Projects - Certified Gold	2018 FY		0	1		0	1
Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'19 FQ1		100%	80%		100%	80%
▼ BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS							
Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'19 FQ1		94%	92%		94%	92%
Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'19 FQ1		11%	17%		11%	17%
Number of Active Contracts	2018 FY		1,207	1,050		1,207	1,050
▼ MAINTAIN EXCELLENT FACILITIES							
Operating cost per Sq. Ft	2018 FY		\$7.28	\$9.00		\$7.28	\$9.00
Percentage of regulated equipment with current certificate of operation	'19 FQ1		69.00%	70.00%		69.00%	70.00%
ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	2018 FY		100%	100%		100%	100%
▼ ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY							
Average number of days to create a selection committee	'19 FQ1		7	18		7	18
Percent of monitored projects in compliance with Living and Responsible Wages	'19 FQ1		72%	65%		72%	65%
Percent of monitored projects in compliance with Small Business Programs	'19 FQ1		97%	85%		97%	85%
Percentage of identified underpaid wages on County contracts recovered.	'19 FQ1		67%	50%		67%	50%
▼ PROVIDE EFFICIENT RISK MANAGEMENT SERVICES							
Workers Compensation: Average Cost of Claims under \$25k	'19 FQ1		\$2,666	\$2,000		\$2,666	\$2,000
Subrogation Collections	'19 FQ1		\$356,239	\$400,000		\$356,239	\$400,000
General Liability: Average Cost of Claims under \$25k	'19 FQ1		\$3,182	\$3,100		\$3,182	\$3,100
▼ OFFER EFFICIENT BUSINESS SERVICES							
Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'19 FQ1		100%	95%		100%	95%
Percentage of annual capital asset inventory department reconciliations completed	2019 FY		100%	100%		100%	100%
▼ Learning and growth							
▼ RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL							
Number of vacancies	'19 FQ1		119	92		119	92
Number of ISD employees to receive frontline leadership development training	2018 FY		130	150		130	150
Number of professional development trainings attended by ISD employees	2018 FY		1,823	1,000		1,823	1,000
ISD employee satisfaction rating	2018 FY		74.4%	75.0%		74.4%	75.0%
Number of ISD employees to receive Lean Six Sigma training	2018 FY		17	10		17	10

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

Scorecard	Description	Owners
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Customer

Objective	Description					Owners
ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION						Shah, Smita (ISD)
Grandparent Objectives	Description					Owners
GG1 Friendly government						Miami-Dade County
Parent Objectives	Description					Owners
GG1-2 Develop a customer-oriented organization						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Customer satisfaction with ISD service levels and quality of work		'19 FQ2	4.7 / 5.0	4.3 / 5.0	0.4 / 5.0	Shah, Smita (ISD)



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

Improve customer satisfaction with Work Orders and Service Tickets

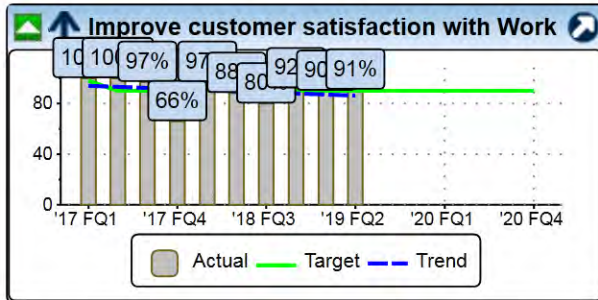


'19 FQ2

91%

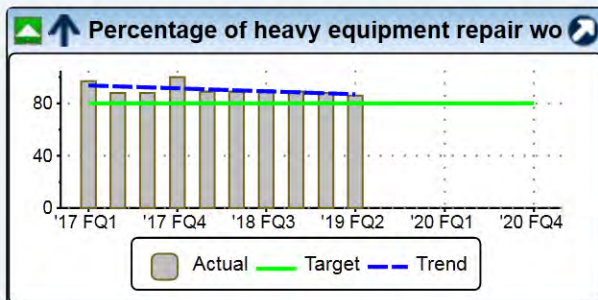
90%

1% Caviglia, Bianca S. (ISD); Riveiro, Yaime



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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'19 FQ2	86%	80%	6%	Ortega, Rosa (ISD); Alfonso, Alex (ISD); Davis, Jacqueline (ISD)



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

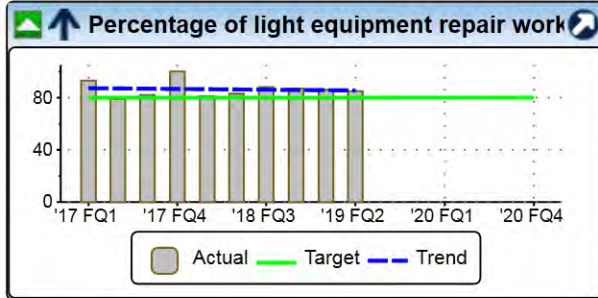


'19 FQ2

85%

80%

5% Davis, Jacqueline (ISD);
Alfonso, Alex (ISD); Ortega, Rosa (ISD)



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

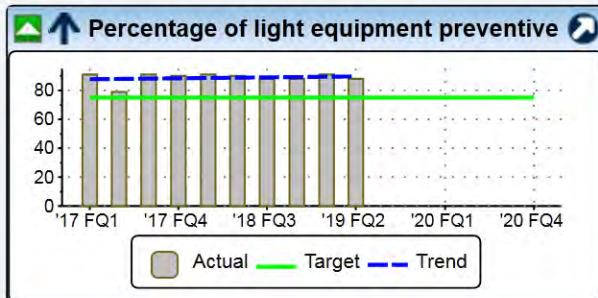


'19 FQ2

88%

75%

13% Alfonso, Alex (ISD);
Davis, Jacqueline (ISD);
Ortega, Rosa (ISD)



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

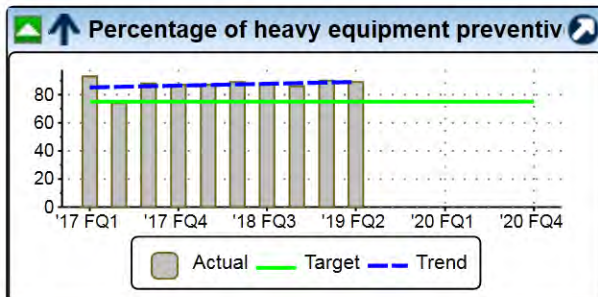


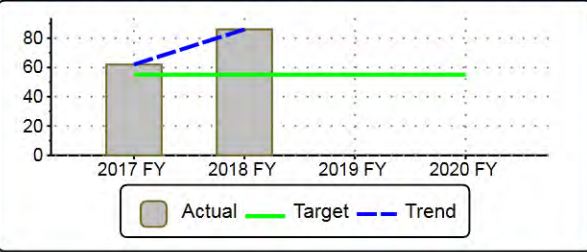
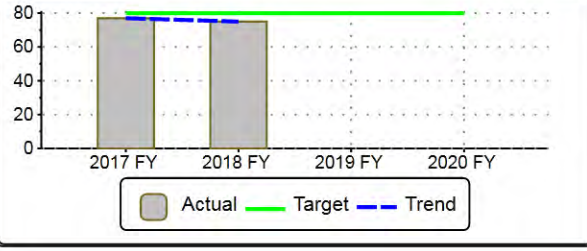
'19 FQ2

89%

75%

14% Davis, Jacqueline (ISD);
Alfonso, Alex (ISD); Ortega, Rosa (ISD)



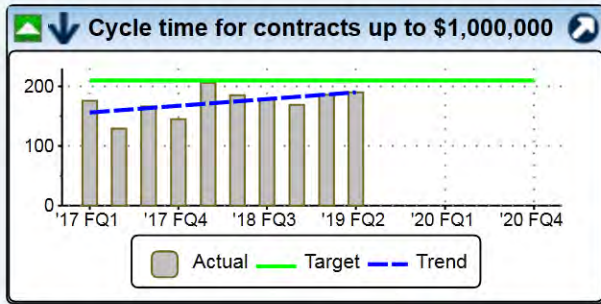
Objective	Description					Owners
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS						Shah, Smita (ISD)
Grandparent Objectives	Description					Owners
GG5 Goods, services and assets that support County operations						Miami-Dade County
Parent Objectives	Description					Owners
GG5-1 Acquire "best value" goods and services in a timely manner						Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Percentage of construction projects completed on schedule 	2018 FY	86%	55%	31%	Riveiro, Yaime; Caviglia, Bianca S. (ISD)	
 Percentage of construction projects comp  						
Percentage of projects completed on budget 	2018 FY	75%	80%	-5%	Caviglia, Bianca S. (ISD); Riveiro, Yaime	
 Percentage of projects completed on bud  						

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

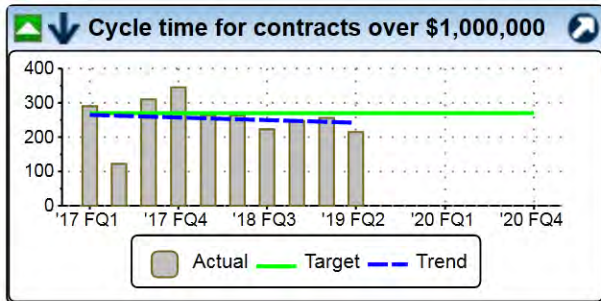
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Parent Objectives	Description	Owners
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Cycle time for contracts up to \$1,000,000 	'19 FQ2	190	210	20	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

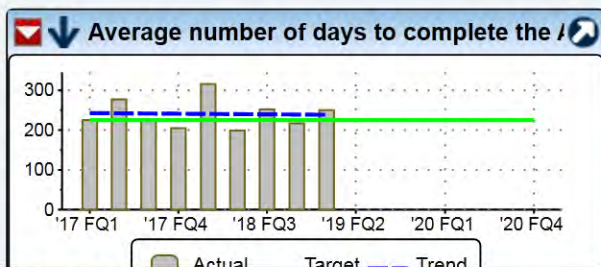


Cycle time for contracts over \$1,000,000 	'19 FQ2	215	270	55	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)
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Average number of days to complete the A&E selection process, including Design Build Projects 	'19 FQ1	250	225	-25	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)
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Date	VR Comment	Author
1/11/2019	Quater 1 includes E16-MDAD-08, one of several TOP-related projects (Terminal Optimization Program) that was put on hold while A16-MDAD-02 Project Support Services was evaluated by a second CSC, as directed by the Mayor. This affected the overall processing time.	Campbell, Kyndal (ISD)



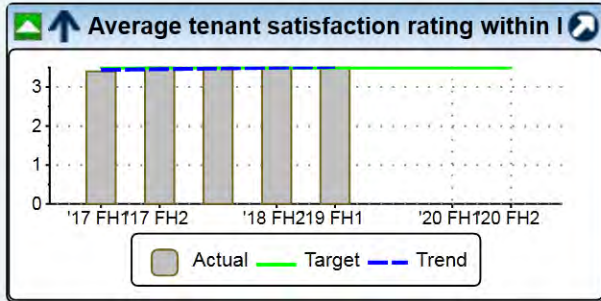
Business Plan Report - Internal Services Department (effective 10/01/2016)

Objective	Description	Owners
MAINTAIN EXCELLENT FACILITIES		Shah, Smita (ISD)

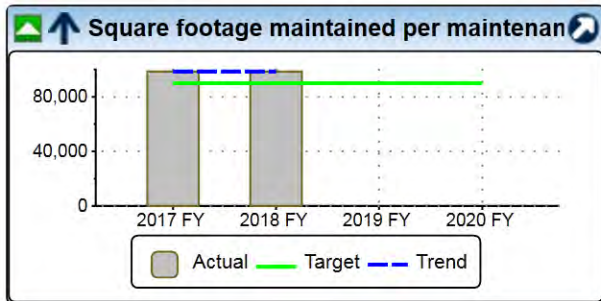
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average tenant satisfaction rating within ISD managed facilities	'19 FH1	3.5 / 4.0	3.5 / 4.0	0.0 / 4.0	Silva, Juan C. (ISD); Shah, Smita (ISD)



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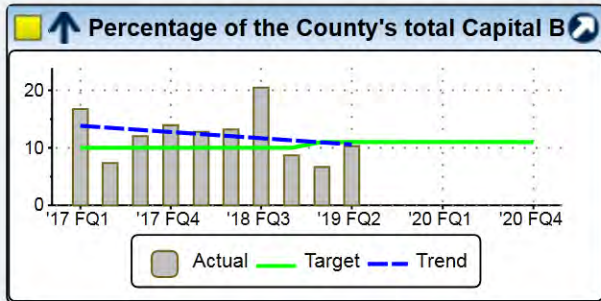


Objective	Description	Owners
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY		Shah, Smita (ISD)

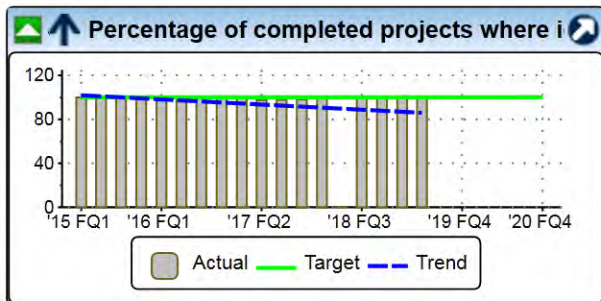
Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County

Parent Objectives	Description	Owners
ED4-1 Encourage creation of new small businesses		Miami-Dade County
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.	'19 FQ2	10%	11%	-1%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)



Percentage of completed projects where identified small business opportunities were achieved	'19 FQ2	100%	100%	0%	Anderson, Alecia (ISD); Hidalgo-Gato, Alice (ISD); Siewnarine, Rossi (ISD)
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Business Plan Report - Internal Services Department (effective 10/01/2016)

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



'19 FQ2

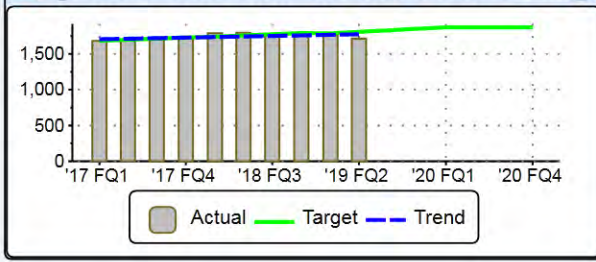
1,714

1,809

-95 Siewnarine, Rossi (ISD);
Hartfield, Gary (ISD)

Date	VR Comment	Author
4/11/2019	During the 2nd quarter, 197 firms did not renew or submit their re-certification application prior to expiration and 8 firms graduated out of the program.	Siewnarine, Rossi (ISD)

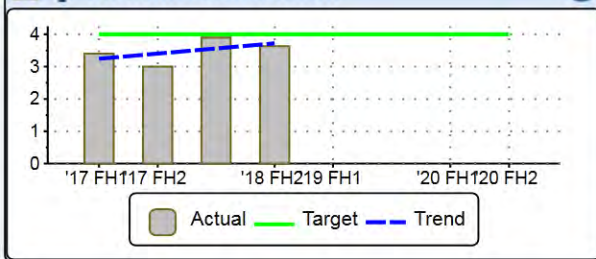
Total certified firms in Small Business Ent



Objective	Description	Owners
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Satisfaction	'18 FH2	3.6 / 4.0	4.0 / 4.0	-0.4 / 4.0	McConnell, Baunie (ISD); Joseph, Odilon (ISD)

Customer Satisfaction



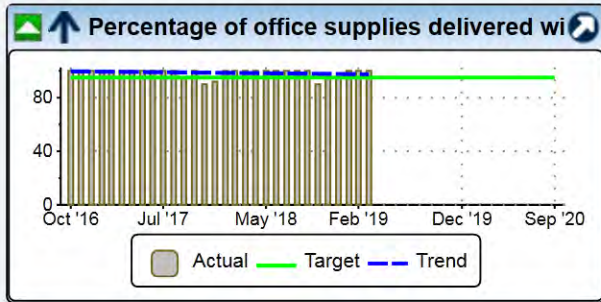
Objective	Description	Owners
OFFER EFFICIENT BUSINESS SERVICES		Shah, Smita (ISD)

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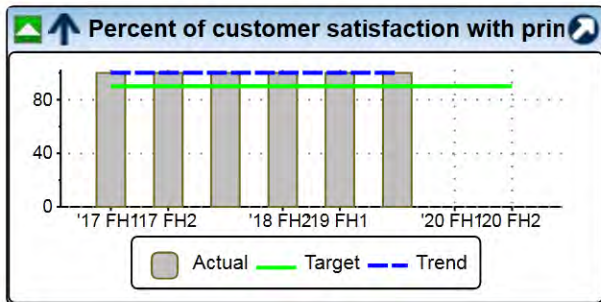
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of office supplies delivered within 5 business days	Mar '19	100%	95%	5%	Thompson, Terrence (ISD)



Percent of customer satisfaction with print shop services	'19 FH2	100%	90%	10%	Campos, David (ISD); Thompson, Terrence (ISD)
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Financial

Objective	Description	Owners
MEET BUDGET TARGETS		Shah, Smita (ISD)

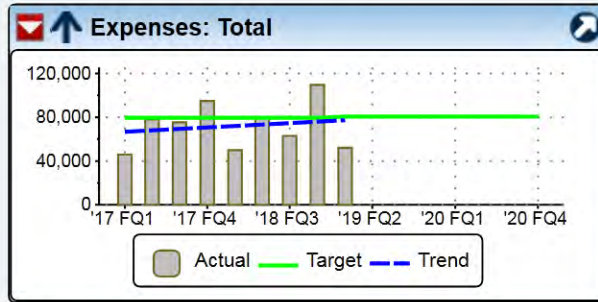
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

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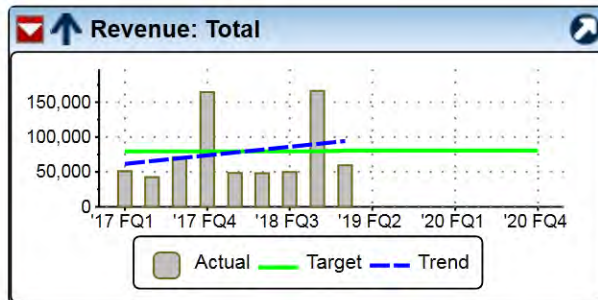
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expenses: Total 	'19 FQ1	\$52,116	\$80,641	\$-28,525	Wilson, Angela (ISD); Abreu, Edsel (ISD); Chin Nuke, Joan V. (ISD)

Date	VR Comment	Author
1/9/2019	Expenditures for the divisions depends on customers demand, However, ASE projections are evenly divided by quarters.	Chin Nuke, Joan V. (ISD)



Revenue: Total 	'19 FQ1	\$59,515	\$80,641	\$-21,126	Wilson, Angela (ISD); Chin Nuke, Joan V. (ISD); Abreu, Edsel (ISD)
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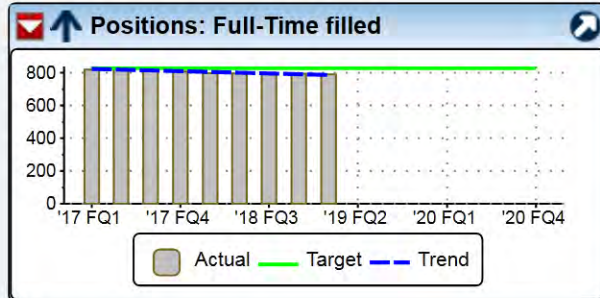
Date	VR Comment	Author
1/9/2019	Revenues for various divisions are collected at the end of the fiscal year. However, the annual budget is divided by quarters and inputted in ASE.	Chin Nuke, Joan V. (ISD)



Positions: Full-Time filled 	'19 FQ1	790	829	-39	Abreu, Edsel (ISD); Wilson, Angela (ISD); Chin Nuke, Joan V. (ISD)
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Date	VR Comment	Author
1/9/2019	Partial hiring freeze	Chin Nuke, Joan V. (ISD)



Total Accounts Receivable (ISD)	☑	'19 FQ2	\$12,234,879	\$0	\$12,234,879	Perez, Adela (ISD); Jean-Louis, Marjorie (ISD)
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Child Measures		Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD)		'19 FQ2	\$2,548,490.5K	n/a	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 31-60 days (ISD)	☑	'19 FQ2	\$1,650,846.7K	\$1,300.0K	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 61-90 days (ISD)		'19 FQ2	\$248,580.7K	n/a	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 91-120 days (ISD)		'19 FQ2	\$465,821.0K	n/a	n/a	Perez, Adela (ISD); Jean-Louis, Marjorie (ISD)
Accounts Receivable: 121+ days (ISD)		'19 FQ2	\$7,321,139.8K	n/a	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)

Objective	Description	Owners
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'19 FQ2	94%	100%	-6%	Chin Nuke, Joan V. (ISD); Perez, Adela (ISD)

↑ Reduce Invoice Turnaround Time

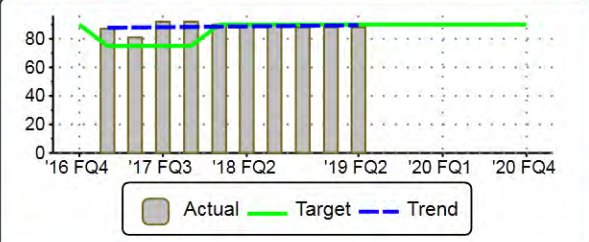
Period	Actual (%)	Target (%)
'17 FQ1	74	90
'17 FQ2	64	90
'17 FQ3	65	90
'17 FQ4	76	90
'18 FQ1	79	90
'18 FQ2	79	90
'18 FQ3	90	90
'18 FQ4	90	90
'19 FQ1	94	90
'19 FQ2	94	90
'20 FQ3	-	90
'20 FQ4	-	90

Internal

Objective	Description					Owners
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS						Shah, Smita (ISD)
Grandparent Objectives	Description					Owners
GG5 Goods, services and assets that support County operations						Miami-Dade County
Parent Objectives	Description					Owners
GG5-2 Provide well maintained, accessible facilities and assets						Miami-Dade County
GG5-3 Utilize assets efficiently						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of 10 most frequent light on-road equipment repair jobs completed at or below industry standard times		'19 FQ2	88%	90%	-2%	Alfonso, Alex (ISD); Ortega, Rosa (ISD); Davis, Jacqueline (ISD)



Percentage of 10 most frequent light on-ro



Period	Actual	Target	Trend
'16 FQ4	85	90	85
'17 FQ1	80	90	80
'17 FQ2	85	90	80
'17 FQ3	85	90	85
'17 FQ4	85	90	85
'18 FQ1	85	90	85
'18 FQ2	85	90	85
'18 FQ3	85	90	85
'18 FQ4	85	90	85
'19 FQ1	85	90	85
'19 FQ2	88	90	85
'20 FQ1		90	85
'20 FQ4		90	85

 Actual

 Target

 Trend

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

Percentage of 10 most frequent heavy on-road equipment repair jobs completed at or below industry standard times

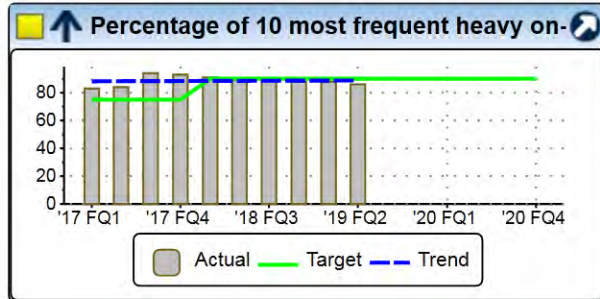


'19 FQ2

86%

90%

-4% Davis, Jacqueline (ISD); Ortega, Rosa (ISD); Alfonso, Alex (ISD)



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

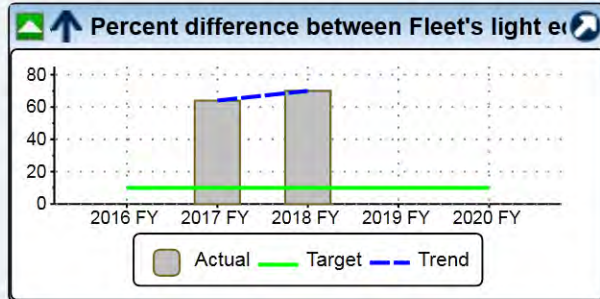


2018 FY

70%

10%

60% Ortega, Rosa (ISD); Alfonso, Alex (ISD); Stewart, Jacqueline (ISD)



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

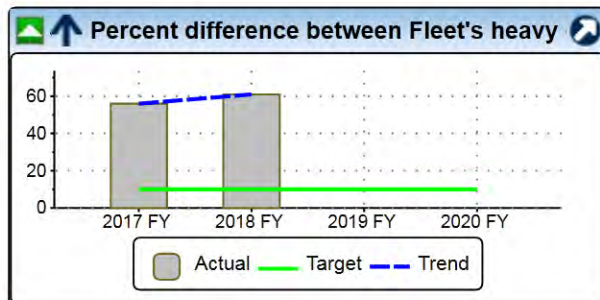


2018 FY

61%

10%

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



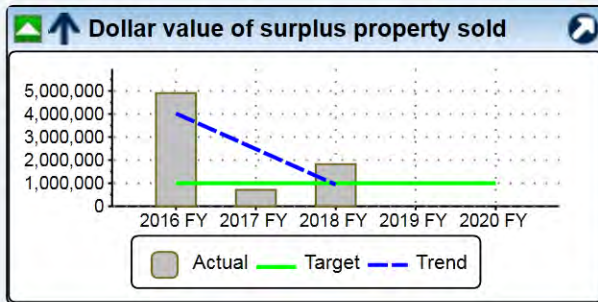
Business Plan Report - Internal Services Department (effective 10/01/2016)

Objective	Description	Owners
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES		Shah, Smita (ISD)

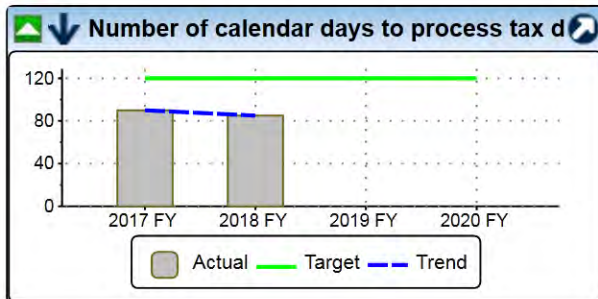
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

Parent Objectives	Description	Owners
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County
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
Dollar value of surplus property sold 	2018 FY	\$1,824,366	\$1,000,000	\$824,366	Marin, Elva R. (ISD)



Number of calendar days to process tax deed properties either for County use or for surplus circulation 	2018 FY	85	120	35	Marin, Elva R. (ISD)
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Business Plan Report - Internal Services Department (effective 10/01/2016)

Percentage of leased properties physically inspected that are compliant with all lease terms



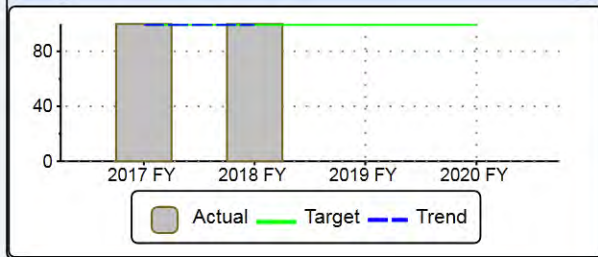
2018 FY

100%

100%

0% Marin, Elva R. (ISD)

Percentage of leased properties physical



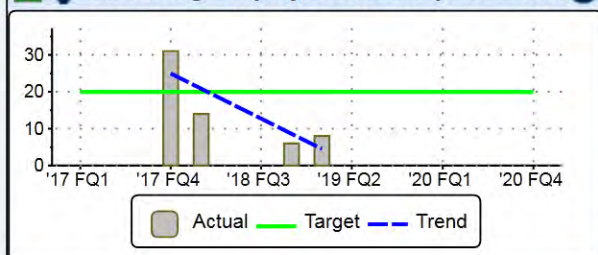
Objective	Description	Owners
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES		Shah, Smita (ISD)

Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

Parent Objectives	Description	Owners
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County
NI1-2 Promote sustainable green buildings		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of projects that require additional funding thru the issuance of a Change Order	'19 FQ1	8%	20%	12%	Riveiro, Yaima (ISD); Caviglia, Bianca S. (ISD)

Percentage of projects that require additic



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

Percent of actual revenue realized compared to budget amount



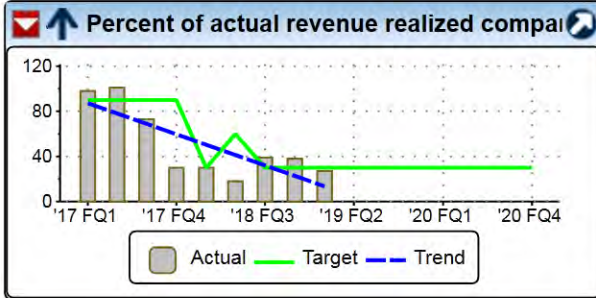
'19 FQ1

27%

30%

-3% Caviglia, Bianca S. (ISD); Riveiro, Yaime

Date	VR Comment	Author
1/15/2019	Variance can be attributed to various reasons such as project funding cancellation and processing delays.	Shah, Smita (ISD)



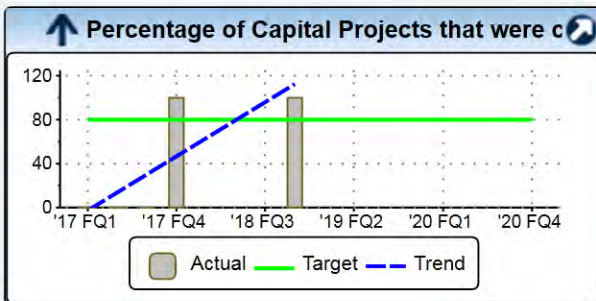
Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.

'19 FQ1

n/a

80%

n/a Caviglia, Bianca S. (ISD); Riveiro, Yaime



Number of LEED Certified Projects - Certified Gold

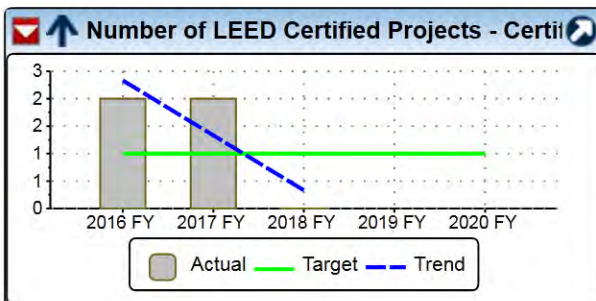


2018 FY

0

1

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



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

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

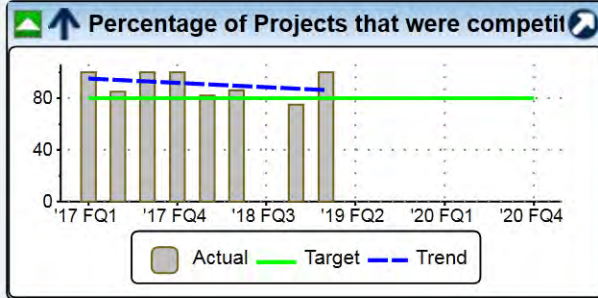


'19 FQ1

100%

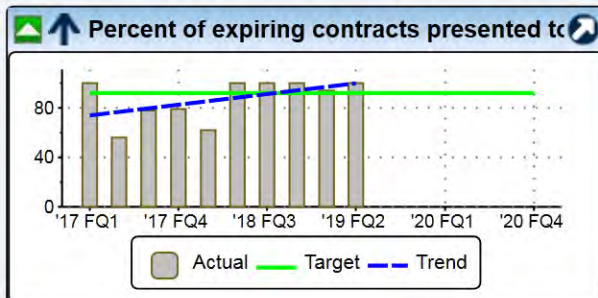
80%

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



Objective	Description	Owners
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
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
Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'19 FQ2	100%	92%	8%	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)



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

Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)

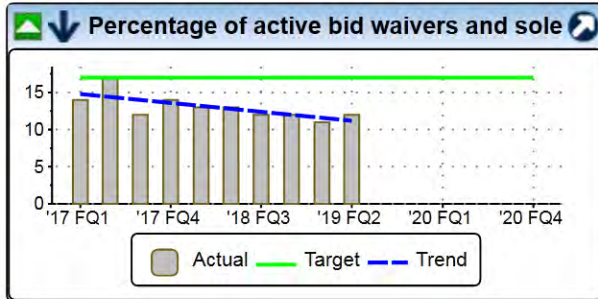


'19 FQ2

12%

17%

5% Campbell, Kyndal (ISD);
Fulton, Jocelyn (ISD); Silva, Rita (ISD)



Number of Active Contracts

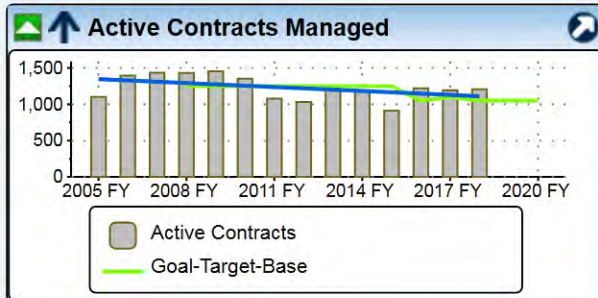


2018 FY

1,207

1,050

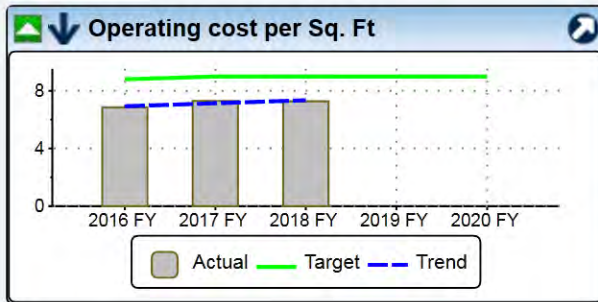
157 Campbell, Kyndal (ISD);
Fulton, Jocelyn (ISD); Silva, Rita (ISD)



Objective	Description	Owners
MAINTAIN EXCELLENT FACILITIES		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
NI4-1 Ensure buildings are safer		Miami-Dade County

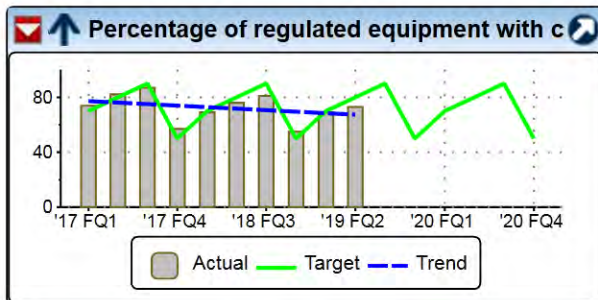
Business Plan Report - Internal Services Department (effective 10/01/2016)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Operating cost per Sq. Ft	2018 FY	\$7.28	\$9.00	\$1.72	Silva, Juan C. (ISD); Shah, Smita (ISD)

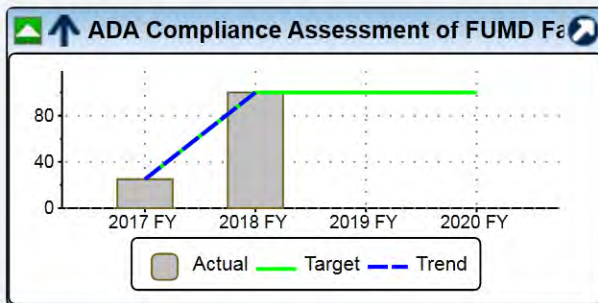


Percentage of regulated equipment with current certificate of operation	'19 FQ2	73.00%	80.00%	-7.00%	Silva, Juan C. (ISD); Shah, Smita (ISD)
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Date	VR Comment	Author
3/26/2019	Insufficient manpower as per Nick Ortiz, Elevator Section Manager	Shah, Smita (ISD)



ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	2018 FY	100%	100%	0%	Johnson-Wright, Heidi (ISD); Alorda, Skarlex (ISD)
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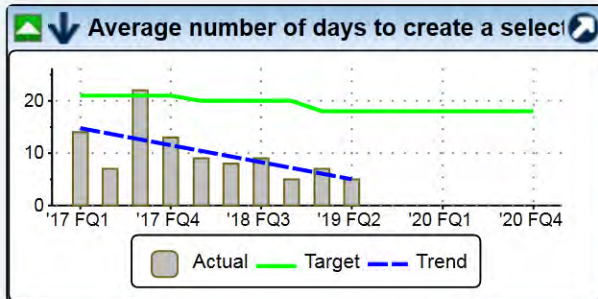


Objective	Description	Owners
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY		Shah, Smita (ISD)

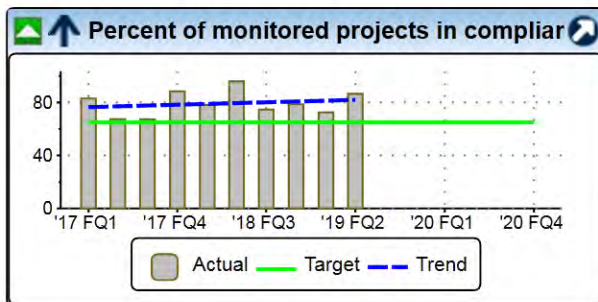
Grandparent Objectives	Description	Owners
ED1 A stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries		Miami-Dade County
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County

Parent Objectives	Description	Owners
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average number of days to create a selection committee	'19 FQ2	5	18	13	Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)



Percent of monitored projects in compliance with Living and Responsible Wages	'19 FQ2	87%	65%	22%	Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)
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Business Plan Report - Internal Services Department (effective 10/01/2016)

Percent of monitored projects in compliance with Small Business Programs

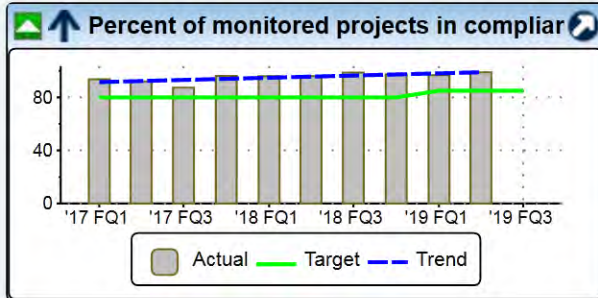


'19 FQ2

99%

85%

14% Hartfield, Gary (ISD);
Siewnarine, Rossi (ISD)



Percentage of identified underpaid wages on County contracts recovered.

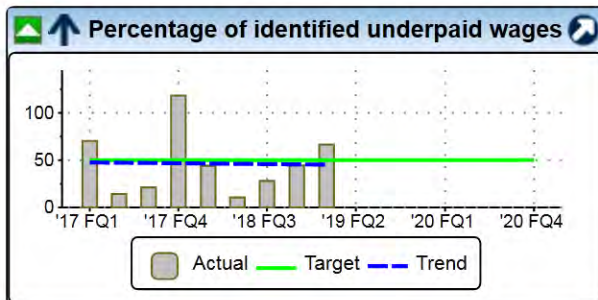


'19 FQ1

67%

50%

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

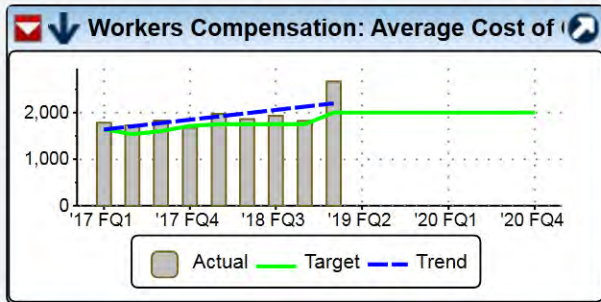


Objective	Description	Owners
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

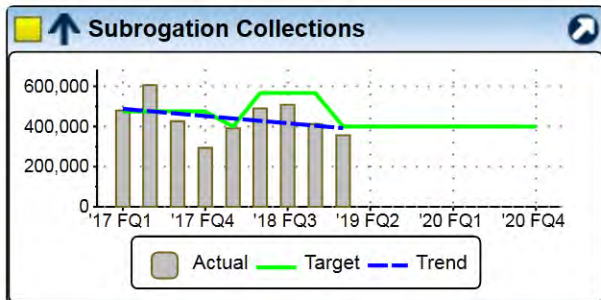
Business Plan Report - Internal Services Department (effective 10/01/2016)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Workers Compensation: Average Cost of Claims under \$25k 	'19 FQ1	\$2,666	\$2,000	\$-666	Joseph, Odilon (ISD); McConnell, Baunie (ISD)

Date	VR Comment	Author
1/9/2019	Increase in per claim cost is due to the migration of our new system. We had to hold off on payments for a few months while our data was being loaded into the new claims management system. As a result a large batch of payments were made during a short amount of time.	Joseph, Odilon (ISD)

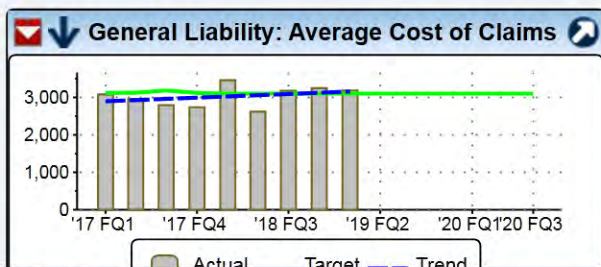


Subrogation Collections 	'19 FQ1	\$356,239	\$400,000	\$-43,761	McConnell, Baunie (ISD); Joseph, Odilon (ISD)
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General Liability: Average Cost of Claims under \$25k 	'19 FQ1	\$3,182	\$3,100	\$-82	Joseph, Odilon (ISD); McConnell, Baunie (ISD)
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Date	VR Comment	Author
1/9/2019	Increase in claims cost is less than 5% above target. The division is going through a new system implementation and we are expecting cost to improve once the system is fully implemented.	Joseph, Odilon (ISD)

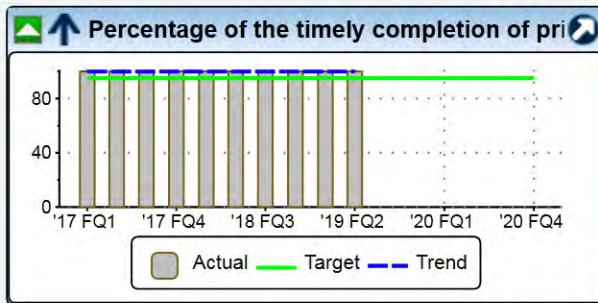


Business Plan Report - Internal Services Department (effective 10/01/2016)

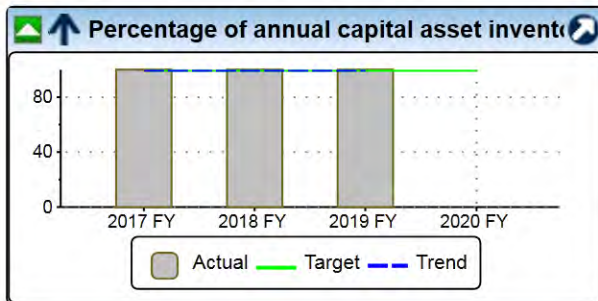
Actual Target Trend

Objective	Description	Owners
OFFER EFFICIENT BUSINESS SERVICES		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'19 FQ2	100%	95%	5%	Campos, David (ISD); Thompson, Terrence (ISD)



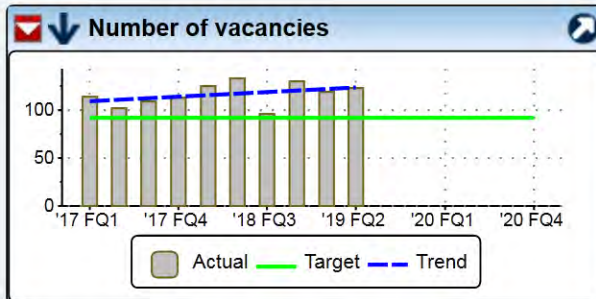
Percentage of annual capital asset inventory department reconciliations completed	2019 FY	100%	100%	0%	Thompson, Terrence (ISD)
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Learning and growth

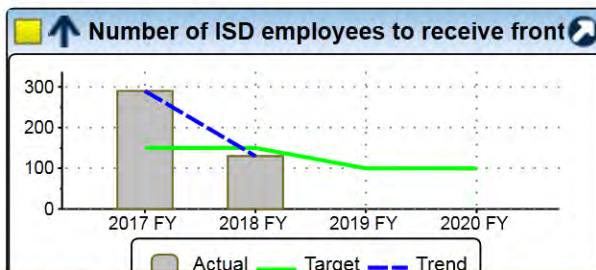
Objective	Description	Owners
RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL		Shah, Smita (ISD)
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-1 Attract and hire new talent		Miami-Dade County
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of vacancies 	'19 FQ2	123	92	-31	Chin Nuke, Joan V. (ISD); Hall, Beverly (ISD)
Date	VR Comment				Author
4/8/2019	As reported by HR: F/T = 123 P/T = 7				Shah, Smita (ISD)

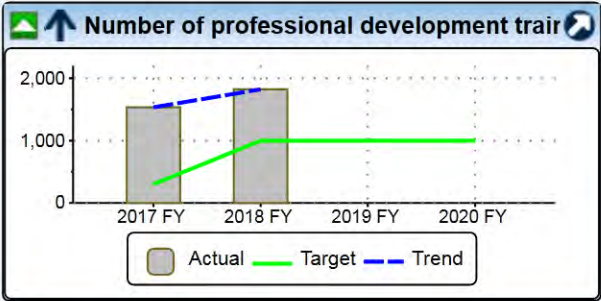


Number of ISD employees to receive frontline leadership development training 	2018 FY	130	150	-20	Shah, Smita (ISD)
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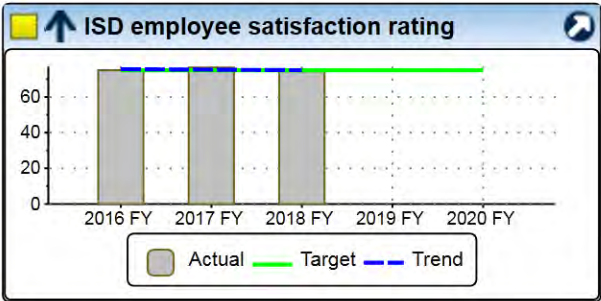
Date	VR Comment				Author
10/10/2018	Period: 10/1/17 to 9/30/18 Total number of employees to receive Frontline Leadership Development Training: 130				Shah, Smita (ISD)



Number of professional development trainings attended by ISD employees  2018 FY 1,823 1,000 823 Shah, Smita (ISD)



ISD employee satisfaction rating  2018 FY 74.4% 75.0% -0.6% Palomino, Victoria (ISD); Shah, Smita (ISD)



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

