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

Customer						
ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION						
Customer satisfaction with ISD service levels and quality of work	'19 FQ2	4.7 / 5.0	4.3 / 5.0	4.4 / 5.0	4.3 / 5.0	
Improve customer satisfaction with Work Orders and Service Tickets	'19 FQ2	91%	90%	91%	90%	
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS						
Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'19 FQ2	86%	80%	87%	80%	
Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'19 FQ2	85%	80%	86%	80%	
Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'19 FQ2	88%	75%	90%	75%	
Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'19 FQ2	89%	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 FQ2		190	210	188	210
Cycle time for contracts over $1,000,000	'19 FQ2		215	270	236	270
Average number of days to complete the A&E selection process, including Design Build Projects	'19 FQ2		298	225	274	225
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 FQ2		10%	11%	8%	11%
Percentage of completed projects where identified small business opportunities were achieved	'19 FQ2		100%	100%	100%	100%
Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'19 FQ2		1,714	1,809	1,714	1,809
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES						
Customer Satisfaction	'19 FH1		3.1 / 4.0	4.0 / 4.0	3.1 / 4.0	4.0 / 4.0
OFFER EFFICIENT BUSINESS SERVICES						
Percentage of office supplies delivered within 5 business days	Mar '19		100%	95%	97%	95%
Percent of customer satisfaction with print shop services	'19 FH1		100%	90%	100%	90%
Financial						
MEET BUDGET TARGETS						
Expenses: Total	'19 FQ2		$76,575	$79,491	$128,691	$160,132
Revenue: Total	'19 FQ2		$43,090	$79,491	$102,605	$160,132
Positions: Full-Time filled	'19 FQ2		786	829	1,576	1,658
Total Accounts Receivable (ISD)	'19 FQ2		$12,234,879	$0	$28,954,815	n/a
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS						
Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'19 FQ2		94%	90%	92%	90%

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 FQ2		88%	90%	88%	90%
Percentage of 10 most frequent heavy on-road equipment repair jobs completed at or below industry standard times	'19 FQ2		86%	90%	87%	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%
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES						
Percentage of projects that require additional funding thru the issuance of a Change Order	'19 FQ2		2%	20%	5%	20%
Percent of actual revenue realized compared to budget amount	'19 FQ2		22%	30%	25%	30%
Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'19 FQ2		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 FQ2		50%	80%	75%	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 FQ2		100%	92%	97%	92%
Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'19 FQ2		12%	17%	12%	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 FQ2		73.00%	80.00%	73.00%	80.00%
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 FQ2		5	18	6	18
Percent of monitored projects in compliance with Living and Responsible Wages	'19 FQ2		87%	65%	79%	65%
Percent of monitored projects in compliance with Small Business Programs	'19 FQ2		99%	85%	98%	85%
Percentage of identified underpaid wages on County contracts recovered.	'19 FQ2		28%	50%	47%	50%
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES						
Workers Compensation: Average Cost of Claims under $25k	'19 FQ2		$4,754	$2,000	$3,710	$2,000
Subrogation Collections	'19 FQ2		$929,644	$525,000	$642,941	$525,000
General Liability: Average Cost of Claims under $25k	'19 FQ2		$3,252	$3,100	$3,217	$3,100
OFFER EFFICIENT BUSINESS SERVICES						
Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'19 FQ2		100%	95%	100%	95%
Percentage of annual capital asset inventory department reconciliations completed	2018 FY		100%	100%	100%	100%
Learning and growth						
RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL						
Number of vacancies	'19 FQ2		123	92	121	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

Scorecard	Description	Owners
Internal Services Department (effective 10/01/2016)	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 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	Smith, Tara C. (ISD)

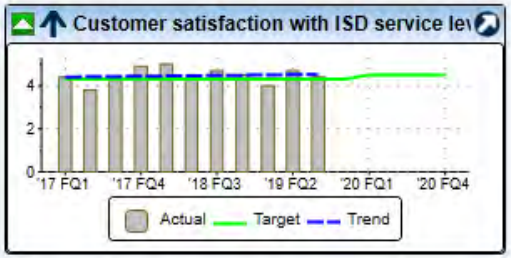
Customer

Objective	Description	Owners
ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION		Shah, Smita (ISD)

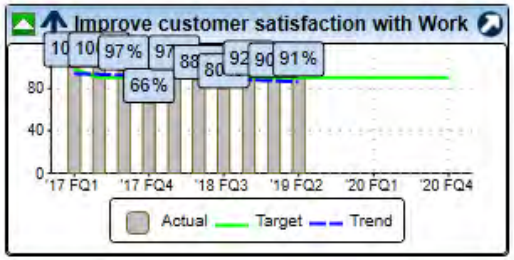
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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 FQ3	4.4 / 5.0	4.3 / 5.0	0.1 / 5.0	Shah, Smita (ISD)



Improve customer satisfaction with Work Orders and Service Tickets		'19 FQ2	91%	90%	1%	Caviglia, Bianca S. (ISD); Paredes, Anilda (ISD)

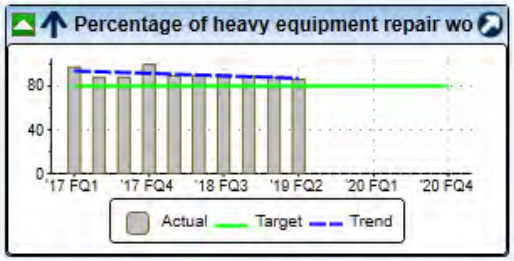


Objective	Description	Owners
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS		Shah, Smita (ISD)

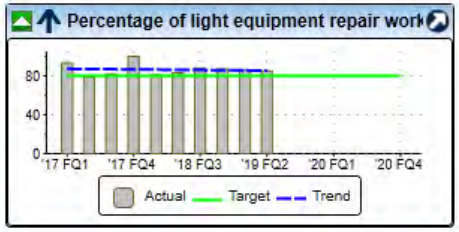
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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

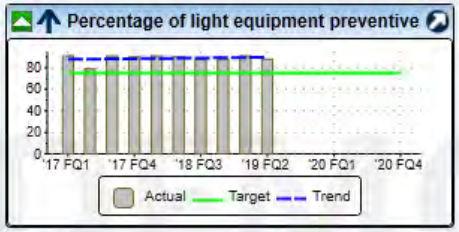
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.		'19 FQ2	86%	80%	6%	Ortega, Rosa (ISD); Alfonso, Alex (ISD); Davis, Jacquelene (ISD)



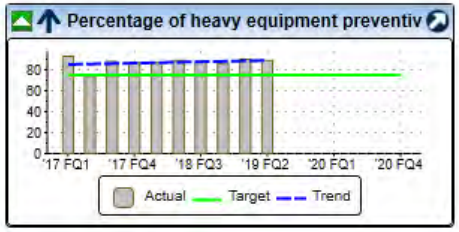
Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less		'19 FQ2	85%	80%	5%	Davis, Jacquelene (ISD); Alfonso, Alex (ISD); Ortega, Rosa (ISD)



Percentage of light equipment preventive maintenance jobs completed on or before the designated interval		'19 FQ2	88%	75%	13%	Alfonso, Alex (ISD); Davis, Jacquelene (ISD); Ortega, Rosa (ISD)



Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval		'19 FQ2	89%	75%	14%	Davis, Jacquelene (ISD); Alfonso, Alex (ISD); Ortega, Rosa (ISD)

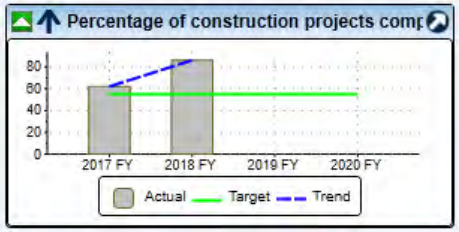


Objective	Description	Owners
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS		Shah, Smita (ISD)

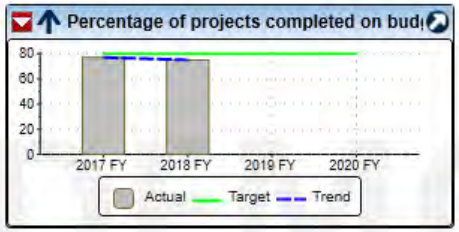
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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%	Caviglia, Bianca S. (ISD); Paredes, Anilda (ISD)



Percentage of projects completed on budget		2018 FY	75%	80%	-5%	Paredes, Anilda (ISD); Caviglia, Bianca S. (ISD)



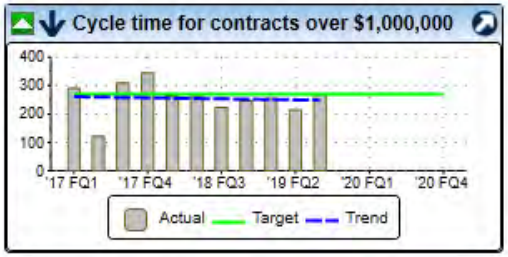
Objective	Description	Owners
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS		Shah, Smita (ISD)

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

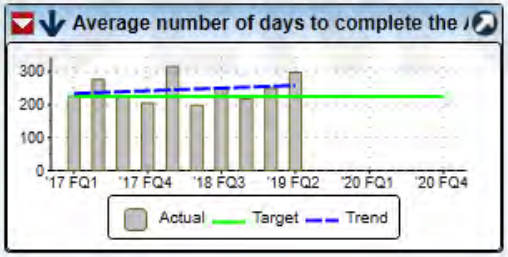
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Cycle time for contracts up to $1,000,000		'19 FQ3	181	210	29	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

Cycle time for contracts over $1,000,000	▲	'19 FQ3	268	270	2	Campbell, Kyndal (ISD); Fulton, Jocelyn (ISD)



Average number of days to complete the A&E selection process, including Design Build Projects	▼	'19 FQ2	298	225	-73	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)

Date	VR Comment	Author
4/17/2019	The 2nd Quarer includes E16-MDAD-08, where negotiations had successfully been completed with the two highest ranked recommended firms on 12.21.18. One of the two firms withdrew from their participation prior to award and negotiations restarted with the 3rd ranked firm which were completed on 03.03.19. This is one of several TOP (Terminal Optimization Program) projects put on hold while A16-MDAD-02 Project Support Services was evaluated by a second CSC as directed by the Mayor which affected the overall processing time. E17-DTPW-03, E18-MDAD-03, E17-MDAD-03, E17-MDAD-04, and E17-MDAD-05 all experienced delays receiving the PSA's from the User Department during the negotiation phase. ISD is now requesting a draft copy of the PSA's prior to advertising to help minimize these types of delays.	Campbell, Kyndal (ISD)

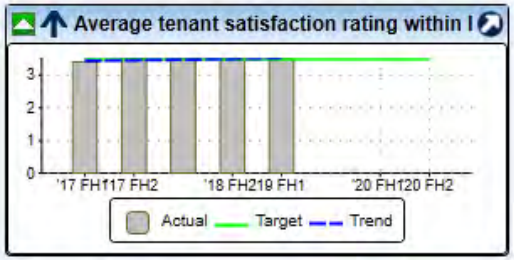


Objective	Description	Owners
MAINTAIN EXCELLENT FACILITIES		Shah, Smita (ISD)

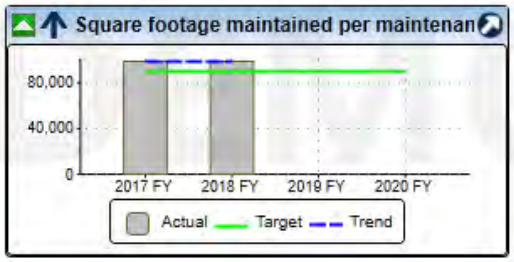
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

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)

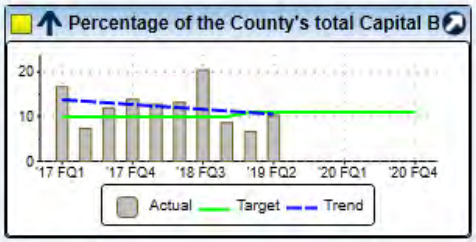


Objective	Description	Owners
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY		Shah, Smita (ISD)

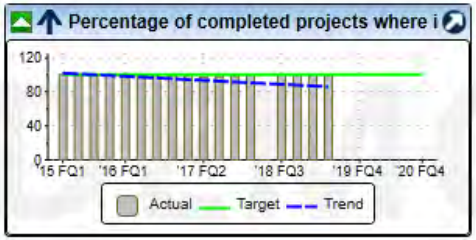
Grandparent Objectives	Description	Owners
ED4 Entrepreneurial development opportunities within Miami-Dade County		Miami-Dade County

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)



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)

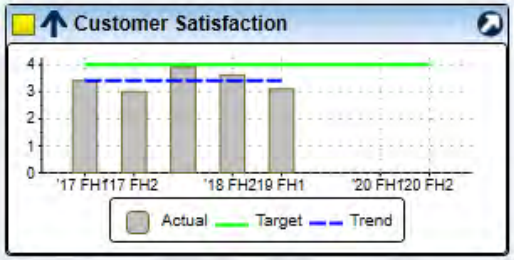
Date	VR Comment	Author
4/11/2019	During the 2nd quarter, 197 firms did not renew or submit their re-certification application prior to expiration and 8 firms graduated out of the program.	Siewnarine, Rossi (ISD)

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		'19 FH1	3.1 / 4.0	4.0 / 4.0	-0.9 / 4.0	McConnell, Baunie (ISD); Joseph, Odilon (ISD)

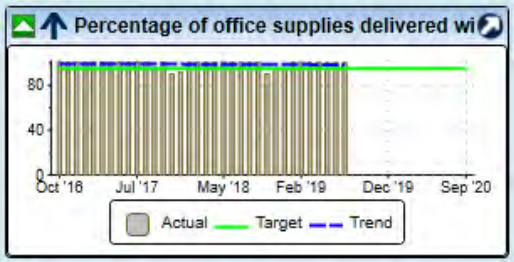


Objective	Description	Owners
OFFER EFFICIENT BUSINESS SERVICES		Shah, Smita (ISD)

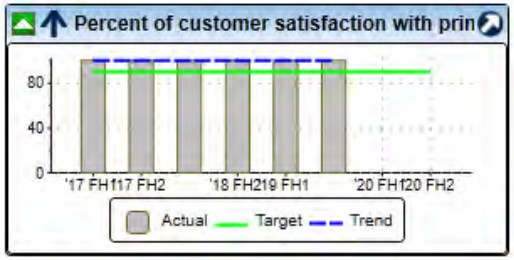
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of office supplies delivered within 5 business days		Jul '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)



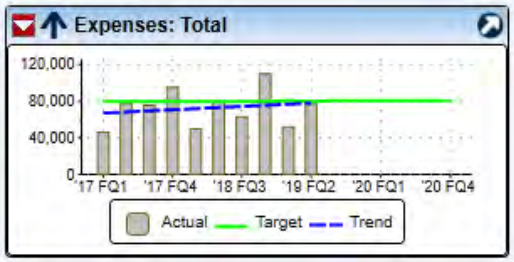
Financial

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

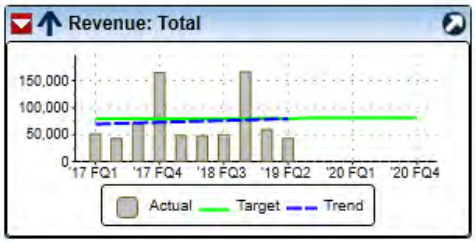
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

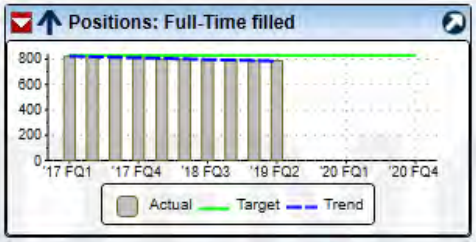
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expenses: Total		'19 FQ2	$76,575	$79,491	$-2,916	Wilson, Angela (ISD); Abreu, Edsel (ISD); Chin Nuke, Joan V. (ISD)



Revenue: Total		'19 FQ2	$43,090	$79,491	$-36,401	Wilson, Angela (ISD); Chin Nuke, Joan V. (ISD); Abreu, Edsel (ISD)



Positions: Full-Time filled		'19 FQ2	786	829	-43	Abreu, Edsel (ISD); Wilson, Angela (ISD); 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)

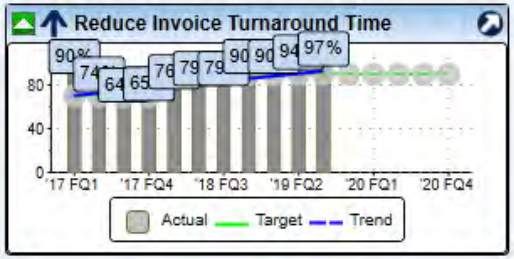
Child Measures		Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (ISD)		'19 FQ2	$2,548,490.5K	n/a	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 31-60 days (ISD)		'19 FQ2	$1,650,846.7K	$1,300.0K	n/a	Jean-Louis, Marjorie (ISD); Perez, Adela (ISD)
Accounts Receivable: 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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of Invoices Processed Within 30 Calendar Days of Receipt		'19 FQ3	97%	90%	7%	Chin Nuke, Joan V. (ISD); Perez, Adela (ISD)



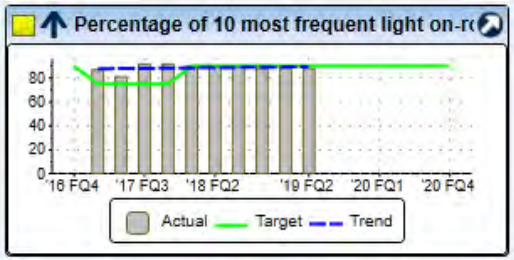
Internal

Objective	Description	Owners
MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS		Shah, Smita (ISD)

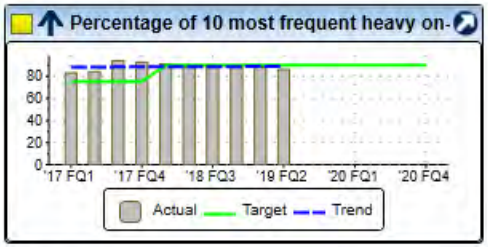
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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

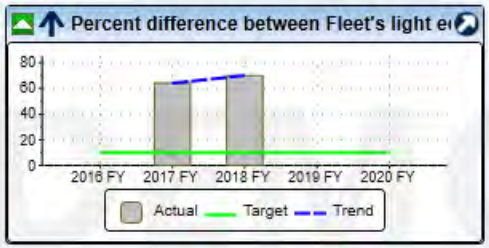
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of 10 most frequent light on-road equipment repair jobs completed at or below industry standard times		'19 FQ2	88%	90%	-2%	Alfonso, Alex (ISD); Ortega, Rosa (ISD); Davis, Jacquelene (ISD)



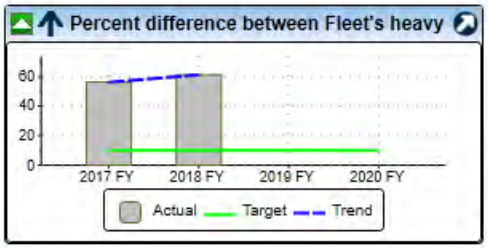
Percentage of 10 most frequent heavy on-road equipment repair jobs completed at or below industry standard times		'19 FQ2	86%	90%	-4%	Davis, Jacquelene (ISD); Ortega, Rosa (ISD); Alfonso, Alex (ISD)



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, Jacquelene (ISD)



Percent difference between Fleet's heavy equipment labor rate and the average private sector rate		2018 FY	61%	10%	51%	Stewart, Jacquelene (ISD); Alfonso, Alex (ISD); Ortega, Rosa (ISD)

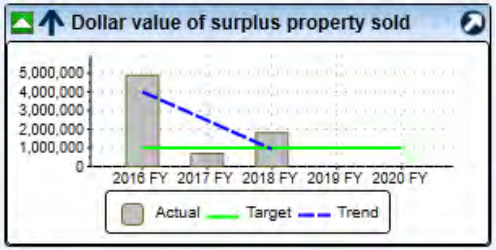


Objective	Description	Owners
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES		Shah, Smita (ISD)

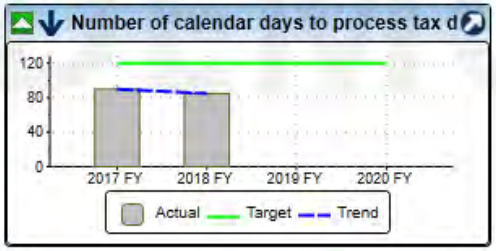
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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

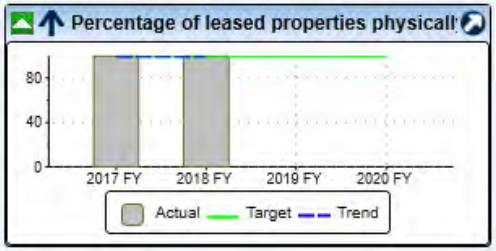
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Dollar value of surplus property sold	2018 FY	$1,824,366	$1,000,000	$824,366	Marin, Elva R. (ISD)



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)



Percentage of leased properties physically inspected that are compliant with all lease terms	2018 FY	100%	100%	0%	Marin, Elva R. (ISD)

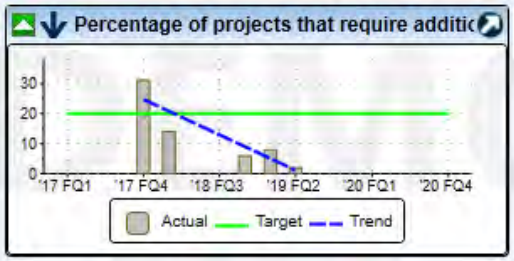


Objective	Description	Owners
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES		Shah, Smita (ISD)

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

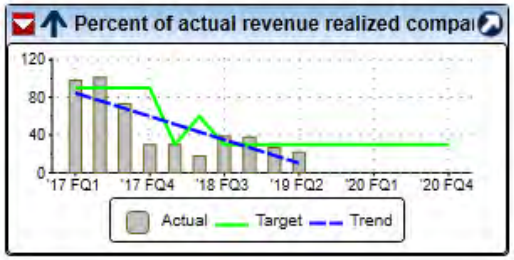
Parent Objectives	Description	Owners
GG5-1 Acquire "best value" goods and services in a timely manner		Miami-Dade County
NI1-2 Promote sustainable green buildings		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of projects that require additional funding thru the issuance of a Change Order		'19 FQ2	2%	20%	18%	Paredes, Anilda (ISD); Caviglia, Bianca S. (ISD)

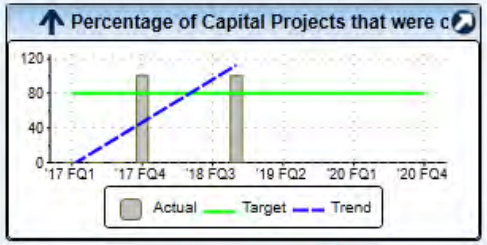


Percent of actual revenue realized compared to budget amount		'19 FQ2	22%	30%	-8%	Caviglia, Bianca S. (ISD); Paredes, Anilda (ISD)

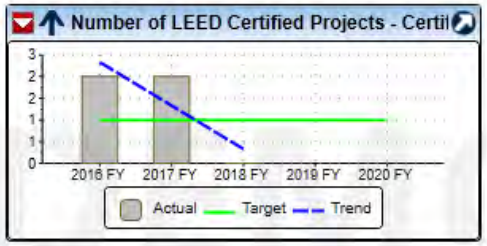
Date	VR Comment	Author
5/21/2019	Revenue project for major projects were not realized due to unforseen delays.	Shah, Smita (ISD)



Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'19 FQ2	n/a	80%	n/a	Caviglia, Bianca S. (ISD); Paredes, Anilda (ISD)

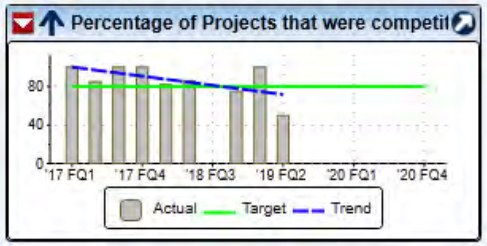


Number of LEED Certified Projects - Certified Gold	2018 FY	0	1	-1	Paredes, Anilda (ISD); Caviglia, Bianca S. (ISD)



Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'19 FQ2	50%	80%	-30%	Paredes, Anilda (ISD); Caviglia, Bianca S. (ISD)

Date	VR Comment	Author
5/21/2019	2 of the 4 Requests for Price Quotation (RPQ) in this period were delayed after their 2017 and 2018 Bid Openings. There was a 5-month delay on RPQ Z000180 in approving a budget increase due to a higher bid in 2018. RPQ Z000163-A was awarded to the 2nd bidder from a 2017 solicitation after the 1st bidder's contract default in 2018	Paredes, Anilda (ISD)

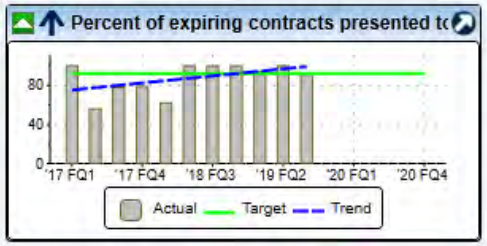


Objective	Description	Owners
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS		Shah, Smita (ISD)

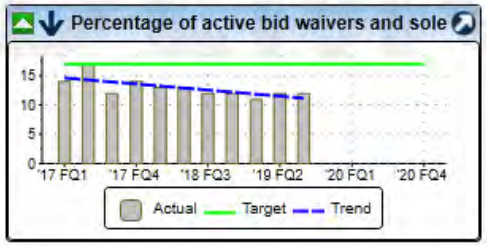
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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 FQ3	92%	92%	0%	Fulton, Jocelyn (ISD); Campbell, Kyndal (ISD)



Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'19 FQ3	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)

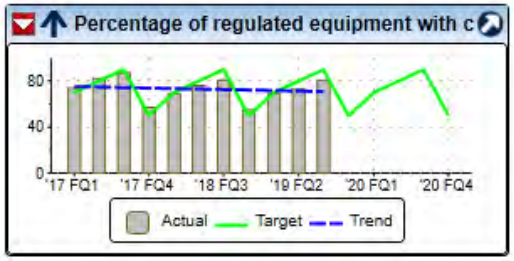
Objective	Description	Owners
MAINTAIN EXCELLENT FACILITIES		Shah, Smita (ISD)

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

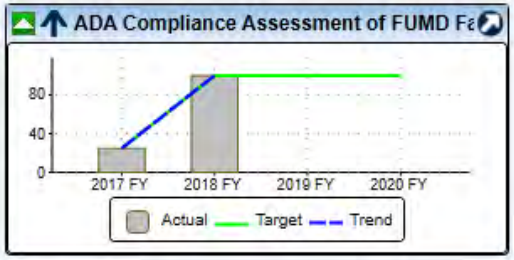
Parent Objectives	Description	Owners
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County
NI4-1 Ensure buildings are safer		Miami-Dade County

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 FQ3	81.00%	90.00%	-9.00%	Silva, Juan C. (ISD); 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)

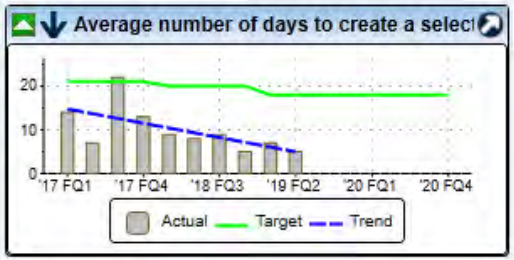


Objective	Description	Owners
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY		Shah, Smita (ISD)

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

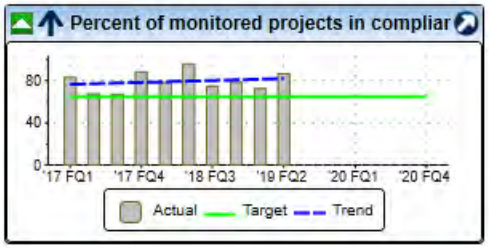
Parent Objectives	Description	Owners
ED1-1 Reduce income disparity by increasing per capita income		Miami-Dade County
ED4-3 Expand opportunities for small businesses to compete for County contracts		Miami-Dade County

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)

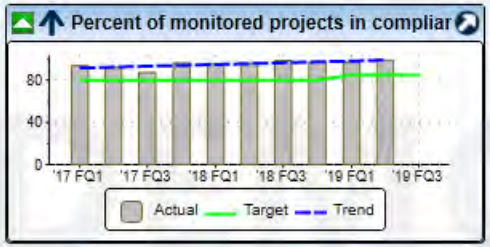


NO VERSION

Percent of monitored projects in compliance with Living and Responsible Wages		'19 FQ2	87%	65%	22%	Siewnarine, Rossi (ISD); Hartfield, Gary (ISD)

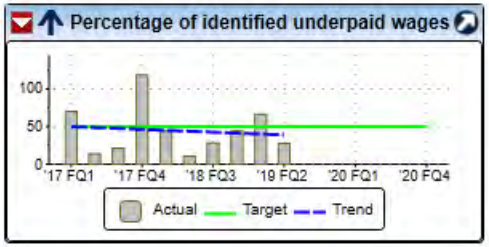


Percent of monitored projects in compliance with Small Business Programs		'19 FQ2	99%	85%	14%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)



Percentage of identified underpaid wages on County contracts recovered.		'19 FQ2	28%	50%	-22%	Hartfield, Gary (ISD); Siewnarine, Rossi (ISD)

Date	VR Comment	Author
4/23/2019	During this period CMC Compliance Staff was given a month during this quarter, to review all data in our new Business Management Workforce System for projects assigned to monitoring. This assignment impacted the number of violations CMC were able to close this quarter and value of wage recovered.	Siewnarine, Rossi (ISD)



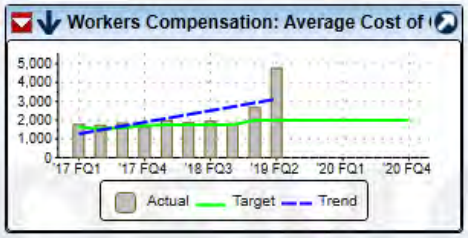
Objective	Description	Owners
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES		Shah, Smita (ISD)

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
GG5 Goods, services and assets that support County operations		Miami-Dade County

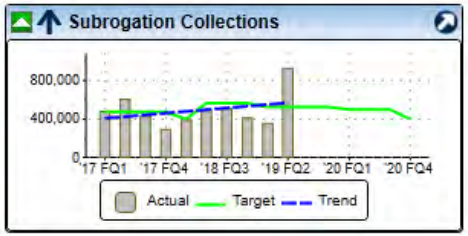
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG5-3 Utilize assets efficiently		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Workers Compensation: Average Cost of Claims under $25k		'19 FQ2	$4,754	$2,000	$-2,754	Joseph, Odilon (ISD); McConnell, Baunie (ISD)

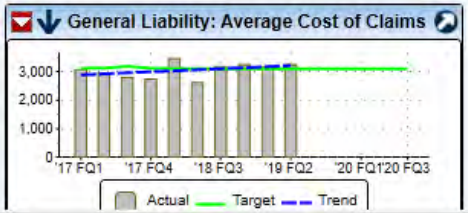
Date	VR Comment	Author
4/15/2019	Please note that the measure for this quarter is an anomaly due to the transition of one claims management system to another.	Joseph, Odilon (ISD)



Subrogation Collections		'19 FQ2	$929,644	$525,000	$404,644	McConnell, Baunie (ISD); Joseph, Odilon (ISD)



General Liability: Average Cost of Claims under $25k		'19 FQ2	$3,252	$3,100	$-152	Joseph, Odilon (ISD); McConnell, Baunie (ISD)

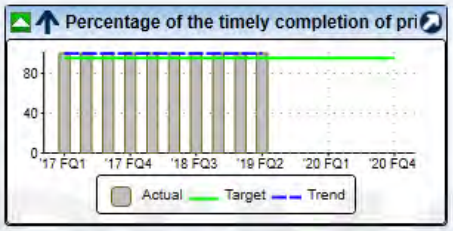


Objective	Description	Owners
OFFER EFFICIENT BUSINESS SERVICES		Shah, Smita (ISD)

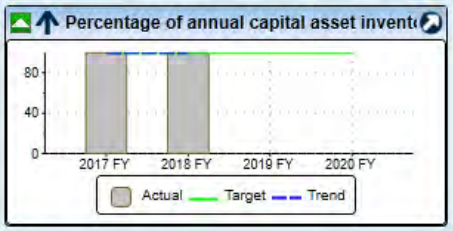
Grandparent Objectives	Description	Owners
GG5 Goods, services and assets that support County operations		Miami-Dade County

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	2018 FY	100%	100%	0%	Thompson, Terrence (ISD)



Learning and growth

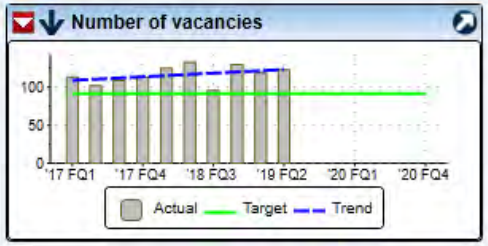
Objective	Description	Owners
RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL		Shah, Smita (ISD)

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

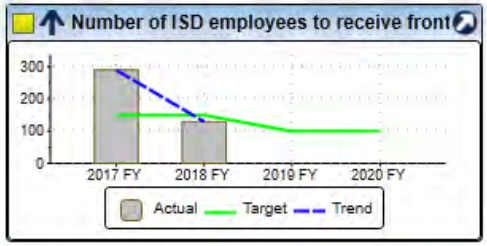
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of vacancies		'19 FQ2	123	92	-31	Chin Nuke, Joan V. (ISD); Hall, Beverly (ISD)

Date	VR Comment	Author
4/8/2019	As reported by HR: F/T = 123 P/T = 7	Shah, Smita (ISD)

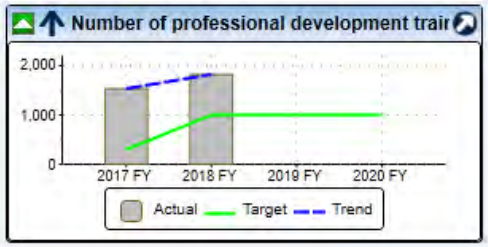


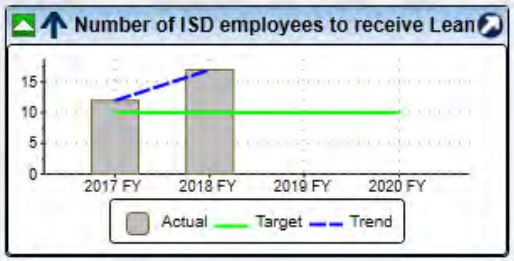
Number of ISD employees to receive frontline leadership development training		2018 FY	130	150	-20	Shah, Smita (ISD)

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); Riveiro, Yaime (ISD); Shah, Smita (ISD)

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