

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Satisfied customers - GSA</u>					
<u>Worker`s comp survey responses with satisfactory rating</u>	FY09 Q4	87 %	90 %	93 %	90 %
<u>Increase customer satisfaction with parking services</u>	FY09	88 %	93 %	n/a	n/a
<u>Customer Satisfaction Rating for Security Management Services</u>	FY07	93 %	88 %	n/a	n/a
<u>Request for Information Completion Time</u>	FY09 Q4	100 %	85 %	94 %	85 %
<u>Secret Shopper Score (GSA)</u>	Cal05	4.0	4.0	n/a	n/a
<u>Maintain Competitive Fleet Rates</u>					
<u>% Hours billed by individual technician as compared to his/her total hours at the shop</u>	FY09 Q4	102.8 %	95.0 %	96.2 %	95.0 %
<u>Comparison of Fleet Management Rates to Private Sector Rates</u>	FY09-Semi-2	E	VG	E	E

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Budget Implementation FY 09-10 (GSA)</u>					
<u>Meet Budget Targets (GSA)</u>					
<u>Expenditure: Total (GSA)</u>	FY09 Q4	\$106,909 K	\$89,493 K	\$278,299 K	\$357,975 K
<u>Revenue: Total (GSA)</u>	FY09 Q4	\$136,119 K	\$89,493 K	\$310,884 K	\$357,975 K
<u>Positions: Full-Time Filled (GSA)</u>	FY09 Q4	818	(803 - 883)	n/a	(n/a - n/a)
<u>Lower Capital Costs of Vehicle Replacements</u>					
<u>% LE vehicles retired at or above life cycle mileage requirement</u>	FY09 Q4	33.8 %	n/a	n/a	n/a
<u>Avg. miles of retired vehicles</u>	FY09 Q4	91,126.00 miles	100,000.00 miles	n/a	n/a
<u>(ES8.1.6) Business Services Sound Asset Management and Financial Investment Strategies</u>					
<u>Color Copy Production</u>	FY09 Q4	259,128	125,000	603,099	500,000


		Copies	Copies	Copies	Copies
<u>Office Supply \$ Comparison: Mat. Mgt. VS. Office Depot</u>	FY09-Semi-2	\$144	\$185	n/a	n/a
<u>Revenue Returned to Departments from Surplus Property Sales</u>	FY09	\$2,240,631	n/a	n/a	n/a
<u>Contract Balances</u>	FY09 Q4	Yes	Yes	n/a	n/a
<u>Manage GSA Buildings in most cost effective, competitive manner feasible</u>					
<u>Maintain total operating expenses per square foot at or below that of the private sector</u>	FY09	8.35	10.12	n/a	n/a

### 3.0 Internal



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Develop and Monitor Performance Standards for Production Employees - GSA</u>					
<u>% Time LE Performance is better than the Industry Standards</u>	FY09 Q4	66.6 %	50.0 %	n/a	n/a
<u>Reduce OverTime in both Heavy and Light Operations</u>	Sep 2009	\$88,842	n/a	\$975,156	n/a
<u>Number of Work Orders/Service Tickets, Per Project Manager</u>	FY09 Q4	14 WO/ST	(n/a - n/a)	15 WO/ST	(n/a - n/a)
<u>Improve Efficiency of Design Construction Services</u>					
<u># of quarterly ongoing construction projects</u>	Sep 2009	280	n/a	4,009	n/a
<u># of construction managers</u>	Sep 2009	30	n/a	376	n/a
<u># of architects/engineers</u>	FY09 Q4	22	n/a	86	n/a
<u>Ratio of Returned Plans over Initial Submissions</u>	Sep 2009	0.8	1.0	n/a	n/a
<u># of plan submissions</u>	Sep 2009	5	(n/a - n/a)	64	(n/a - n/a)
<u># of plan submissions returned</u>	Sep 2009	4	n/a	34	n/a
<u>Provide Infill Homes</u>					
<u>Commence construction on infill lots</u>	FY09 Q4	9	10	27	40
<u>Complete review of County lots identified for infill housing</u>	FY09 Q4	0	54	0	216
<u>Increase percentage of equipment with valid Certificates of Operation</u>					
<u>Percentage of regulated elevators with valid current Certificates of Operation</u>	Sep 2009	47 %	n/a	66 %	n/a

(ES8.3.1) GSA-Accounting compliance with financial laws and generally accepted accounting principles



Number of business days after rollover to provide FAMIS information to divisions

Aug 2009  3 10 n/a n/a

Open Receivables Collected

FY09 Q4  20.00 % 20.00 %  94.00 % 80.00 %

Reduce aging of FPL accounts

FY09 Q4  16.00 % 25.00 %  87.00 % 100.00 %



Reduce Invoice Turnaround Time

FY09 Q4  88 % 88 % n/a n/a

Reduce the balance owed to FPL


FY09 Q4 \$469,001 n/a \$425,022 n/a

GSA - Accounts Payable Aging 45 Days

Sep 2009  89.15 % 85.00 %  92.23 % 86.00 %

(ES6-4.3) Provide well-maintained facilities

Square footage maintained per maintenance employee

FY09  74,671 52,071 n/a n/a

**4.0 Learning and Growth**



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>(ES5-4) Workforce skills to support County priorities</u>					
<u>GSA Training/Seminars</u>	FY09 Q4	3,924	n/a	52,440	n/a
<u>Filled/Vacancy Report</u>					
<u>Temporary Positions (GSA)</u>	FY09 Q4	47	n/a	36	n/a
<u>Vacant Positions</u>	FY09 Q4	28	n/a	44	n/a

[Scorecard Exception Report](#)

[Business Plan Reports](#)

**Scorecard Owners:** [Cabrera, Aimee](#) [Norris, Wendi](#) [Baptiste, Clayton](#) [Gutierrez, Ana](#)

**Linked Objects**

[Hide All](#)

**Child Scorecards**

**Owners**

<u>Real Estate Development</u>	<a href="#">Baptiste, Clayton</a> <a href="#">Cabrera, Aimee</a> <a href="#">Marin, Elva</a> <a href="#">Salomon, Leland</a> <a href="#">Statfeld, Robin</a>
<u>Facilities and Utilities Management</u>	<a href="#">Cabrera, Aimee</a> <a href="#">Hall, Jerry</a>
<u>Design and Construction Services</u>	<a href="#">Cabrera, Aimee</a> <a href="#">Castellanos, Ruth</a> <a href="#">Jardine, Etta</a> <a href="#">Perez, Jose</a>
<u>Fleet Management</u>	<a href="#">Cabrera, Aimee</a> <a href="#">Diaz, Olga</a> <a href="#">Gutierrez, Ana</a>

<u>Materials Management</u>	<u>Suarez, Angelica</u> <u>Cabrera, Aimee</u> <u>Lesinski, Lou</u>
<u>Risk Management</u>	<u>Cabrera, Aimee</u> <u>Dunlop, Barbara</u> <u>Grace, Hazel</u> <u>Pascual, Marsha Seco, Lupe</u> <u>Valdes, Carrie</u>
<u>Administrative Services</u>	<u>Baptiste, Clayton</u> <u>Cabrera, Aimee</u> <u>Clark, Tekeia</u>





**Parent Scorecards**

	<b>Owners</b>
<u>County Manager's Scorecard</u>	<u>Burgess, George</u>

**Objectives**

	<b>Owners</b>
<u>Budget Implementation FY 09-10 (GSA)</u>	<u>Norris, Wendi</u>
<u>(ES1.4.4) Satisfied customers - GSA</u>	<u>Cabrera, Aimee</u> <u>Gutierrez, Ana</u>
<u>Maintain Competitive Fleet Rates</u>	<u>Cabrera, Aimee</u> <u>Diaz, Olga</u> <u>Gutierrez, Ana</u> <u>Suarez, Angelica</u>
<u>Meet Budget Targets (GSA)</u>	<u>Baptiste, Clayton</u> <u>Cabrera, Aimee</u>
<u>Lower Capital Costs of Vehicle Replacements</u>	<u>Cabrera, Aimee</u> <u>Dareff, Martin</u> <u>Diaz, Olga</u> <u>Gutierrez, Ana</u> <u>Suarez, Angelica</u>
<u>(ES8.1.6) Business Services Sound Asset Management and Financial Investment Strategies</u>	<u>Cabrera, Aimee</u> <u>Lesinski, Lou</u>
<u>Manage GSA Buildings in most cost effective, competitive manner feasible</u>	<u>Cabrera, Aimee</u> <u>Hall, Jerry</u> <u>Silva, Juan</u>
<u>Develop and Monitor Performance Standards for Production Employees -GSA</u>	
<u>Improve Efficiency of Design Construction Services</u>	<u>Cabrera, Aimee</u>
<u>Provide Infill Homes</u>	<u>Cabrera, Aimee</u>
<u>Increase percentage of equipment with valid Certificates of Operation</u>	<u>Cabrera, Aimee</u> <u>Chavez, Mike</u> <u>Hall, Jerry</u>
<u>(ES8.3.1) GSA-Accounting compliance with financial laws and generally accepted accounting principles</u>	<u>Baptiste, Clayton</u> <u>Cabrera, Aimee</u>
<u>(ES6-4.3) Provide well-maintained facilities</u>	<u>Cabrera, Aimee</u> <u>Hall, Jerry</u> <u>Silva, Juan</u>
<u>(ES5-4) Workforce skills to support County priorities</u>	<u>Cabrera, Aimee</u>
<u>Filled/Vacancy Report</u>	<u>Baptiste, Clayton</u> <u>Cabrera, Aimee</u>

**Program Groups**

	<b>Type</b>	<b>As Of</b>	<b>\$</b>    	<b>%</b>	<b>Status</b>	<b>Owners</b>
<u>Mental Health Diversion Facility Implementation</u>		n/a		n/a	n/a	<u>Montoya, E. Carolina</u>

## Initiatives

	Type	As Of	\$	🏠	✓	!	🎯	%	Status	Owners
<u>GSA Enhanced Maintenance &amp; Repair (Sparkle) Program FY 07-08</u>		09/30/2008	▲	■				100%	Complete	<u>Silva, Juan</u> <u>Cabrera, Aimee</u> <u>Hall, Jerry</u>
<u>Web Based Store Front</u>		09/30/2009	▲	▲	▲	▲	▲	90%	In Progress	<u>Lesinski, Lou</u> <u>Cabrera, Aimee</u> <u>Schmuger, Steve</u>
<u>Miami-Dade Gift Shop</u>		10/31/2009	▲	▲	▲	▲	▲	100%	Complete	<u>Lesinski, Lou</u> <u>Cabrera, Aimee</u> <u>Coughlin, Dan</u>
<u>SPCC Wellness Center - Phase 2 - (Sortie)</u>		06/30/2009		■				12%	On Hold	<u>Jardine, Etta</u> <u>Perez, Jose</u> <u>Mauriz, Roberto</u> <u>Silva, Juan</u> <u>Hall, Jerry</u>
<u>Internal Communications Program (Sortie)</u>		06/30/2009						n/a	Complete	<u>Norris, Wendi</u> <u>Montoya, E. Carolina</u>
<u>County Vehicles, Transponder and Gas Card Usage</u>		09/30/2007	▲					100%	Complete	<u>Piper, Howard</u> <u>Devito, Eelyn</u>
<u>Children`s Courthouse</u>		12/31/2009	▲					49%	In Progress	<u>Cabrera, Aimee</u> <u>Perez, Jose</u> <u>Jardine, Etta</u> <u>Mauriz, Roberto</u> <u>Contreras, Humberto</u>
<u>Development of Northside Property at 799 NW 81 ST</u>		07/31/2009	▲	▲				100%	Complete	<u>Cabrera, Aimee</u> <u>Perez, Jose</u> <u>Jardine, Etta</u>
<u>Expansion and Inter Connection of TECO Plant</u>		06/30/2009	▲	■				75%	In Progress	<u>Suarez, Gustavo</u> <u>Hall, Jerry</u> <u>Cabrera, Aimee</u>
<u>Landmark Facility</u>		09/30/2009						n/a	In Progress	<u>Cabrera, Aimee</u> <u>Salomon, Leland</u> <u>Perez, Jose</u> <u>Jardine, Etta</u> <u>Statfeld, Robin</u>
<u>Library Capital Plan</u>		09/30/2009	▲	▲	▲	■	▲	62%	In Progress	<u>Cabrera, Aimee</u> <u>Perez, Jose</u> <u>Jardine, Etta</u> <u>Camero, Jose</u>
<u>Lightspeed Building Development Project</u>		10/31/2009	▲	▲				91%	In Progress	<u>Cabrera, Aimee</u> <u>Hall, Jerry</u> <u>Perez, Jose</u> <u>Jardine, Etta</u> <u>Contreras, Humberto</u> <u>Mauriz, Roberto</u>
<u>New Car Get Ready Relocation</u>		09/30/2009						n/a	On Hold	<u>Gutierrez, Ana</u> <u>Hamilton, Mark</u> <u>Perez, Jose</u> <u>Jardine, Etta</u>
<u>Overtown Transit Station Phase I</u>		09/30/2009						n/a	In Progress	<u>Cabrera, Aimee</u> <u>Perez, Jose</u> <u>Salomon, Leland</u> <u>Statfeld, Robin</u>
<u>Overtown Transit Station Phase II</u>		09/30/2009						n/a	In Progress	<u>Cabrera, Aimee</u> <u>Perez, Jose</u>

Salomon, Leland  
 Jardine, Etta  
 Statfeld, Robin  
 Cabrera, Aimee  
 Salomon, Leland  
 Statfeld, Robin

Redevelopment of Civic Center



06/30/2008

n/a Not Started

**Processes**

There are no processes linked at this time.

**REFERENCE CENTER**

**Action Items**

**Show Details**

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

**Comments**

Author/Date	Comment	Show All
<u>Nadia Rodriguez</u> 08/24/2007	<p>Department wide objectives and key measures need to be developed. Will begin to track performance measures (i.e. turn-around time, rejected plans, workload).</p> <p>Positions- long-term temps through out the department.</p> <p>Internal communication needs to improve and be department-wide.</p> <p>Inventory defficiencies- no real system inplace to track equipment. Needs be looked at to make improvements.</p> <p>Significant savings through reduction in OT (light equipment). Currently, reducing OT in heavy equipment division. Hybrid vehicles are replacing sedans (not including police).</p> <p>Focus on Shop 3 (NW 58 St).</p>	<a href="#">Edit</a>

**External Links**



- [Completed GSA Initiatives](#)
- [Real Estate Development Projects](#)
- [Mental Health Coordinator](#)

**Attached Documents**



**Last Updated Checked Out By**

## Customer Perspective

Objective Name	Owner(s)
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Satisfied customers - GSA

Aimee Cabrera Ana Gutierrez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Enable County departments and their service partners to deliver quality customer service

Parent Objectives
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(ES1.4) Satisfied customers

Measure	Owner(s)
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Worker`s comp survey responses with satisfactory rating

Joan Marie Bruyntjens Aimee Cabrera Marsha Pascual  
Susana Ramirez Carrie Valdes

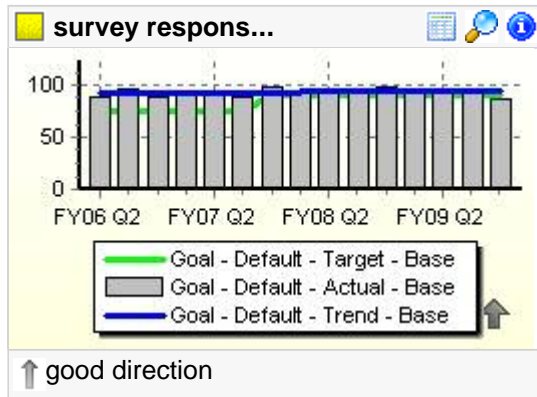
attain a 90% or higher satisfaction rating from workers' compensation claimants

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
■	87 %	90 %	(3) %	FY09 Q4

Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Increase customer satisfaction with parking services

Clayton Baptiste Carlos Gutierrez Aimee Cabrera

This measure will track customer satisfaction with parking services and undertake corrective steps to continually increase the percentage of satisfied customers.

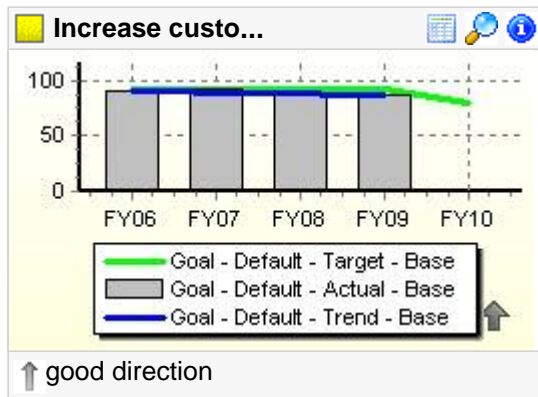
Performance				
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Ind	Actual	Target	Variance	Date
■	88 %	93 %	(5) %	FY09

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Customer Satisfaction Rating for Security Management Services

Jerry Hall Daniel Payne Aimee Cabrera

This measure will increase customer satisfaction with security guard services by developing a survey tool that will establish the benchmark for customer satisfaction. This measure will result in improved customer satisfaction with security services provided by GSA. Targeted surveys will be developed and conducted to measure client agency satisfaction with such factors as the performance of contract personnel and management, responsiveness of GSA Security Management to agency needs, professional support provided to agencies, adequacy of alarm systems, etc. Survey(s) data will be compiled and reported annually. Action plans to address deficiencies will be produced following survey(s).

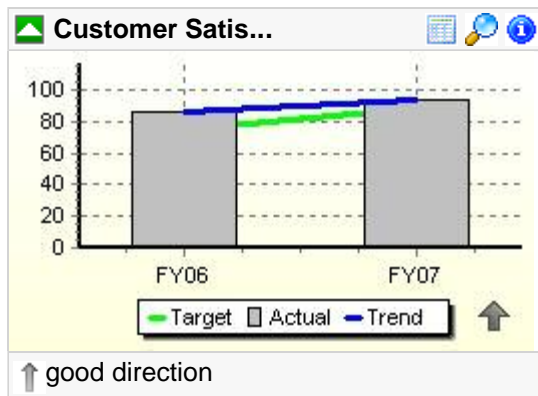
Performance				
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Ind	Actual	Target	Variance	Date
▲	93 %	88 %	5 %	FY07

Initiatives Linked To Measure	Owner(s)
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Establish baseline measurement of customer satisfaction with GSA Security	Aimee Cabrera Jerry Hall Daniel Payne
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GSA Security Management Guard Infraction System	Aimee Cabrera Jerry Hall Daniel Payne
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	Customer Satisfaction Rating for Security Alarm Services	96 %	95 %	FY07
▲	Customer Satisfaction Rating for Security Guard/Screening Services	91 %	80 %	FY07
▲	Customer Satisfaction Rating for the Security Operations Center (SOC)	93 %	90 %	FY07




**Measure** **Owner(s)**

Request for Information Completion Time

Aimee Cabrera

This measure will track the percentage of buckslips completed within 3 weeks and other requests for information

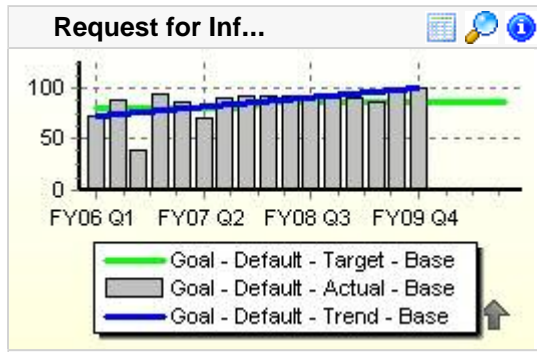
**Performance**

Ind	Actual	Target	Variance	Date
	100 %	85 %	15 %	FY09 Q4

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Secret Shopper Score (GSA)

Wendi Norris

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

**Performance**

Ind	Actual	Target	Variance	Date
	4.0	4.0	0.0	Cal05

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Maintain Competitive Fleet Rates

Aimee Cabrera Olga Diaz Ana Gutierrez Angelica Suarez

This objective will include measures that will ensure that Fleet Management service rates are competitive in both the public and private sector. This will include a comparison of labor rates as well as a continual review of billable vs. available hours of our production employees.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Provide quality, sufficient and well-maintained County vehicles to County Departments

Parent Objectives
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(ES7.3) Cost-effective vehicles

Measure	Owner(s)
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% Hours billed by individual technician as compared to his/her total hours at the shop

Olga Diaz Ana Gutierrez Ron Kleintop Louis Kolb Richa Mishra  
Angelica Suarez Aimee Cabrera

Monitor Billable vs. Available Hours of production employees in Heavy and Light equipment.

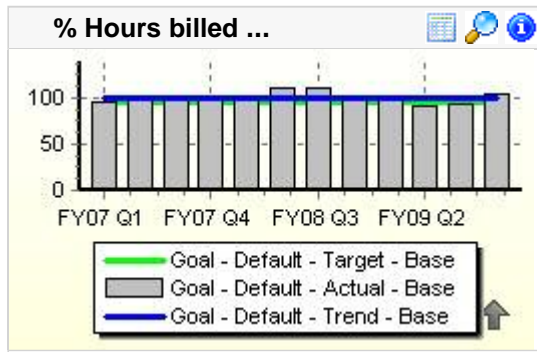
Performance
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Ind	Actual	Target	Variance	Date
▲	102.8 %	95.0 %	7.8 %	FY09 Q4

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
▲	Heavy Equipment: Billable vs. Available Hours	98.8 %	95.0 %	FY09 Q4
▲	Light Equipment: Billable vs. Available Hours	106.9 %	95.0 %	FY09 Q4




**Measure** **Owner(s)**

Comparison of Fleet Management Rates to Private Sector Rates

Olga Diaz Ana Gutierrez Ron Kleintop Louis Kolb Angelica Suarez  
Aimee Cabrera

This measure will compare Fleet Management rates with those of other public and/or private entities.

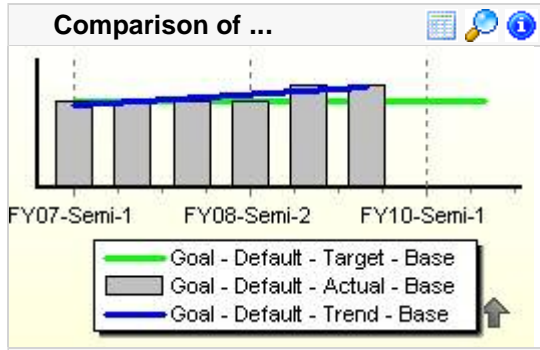
**Performance**

Ind	Actual	Target	Variance	Date
	E	VG	n/a	FY09-Semi-2

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Financial Perspective

Objective Name	Owner(s)
Budget Implementation FY 09-10 (GSA)	Wendi Norris

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Eliminate 2 positions in Administration (GSA-1)	Wendi Norris		
Eliminate 7 positions in Design Construction (GSA-2)	Wendi Norris		
Eliminate all screening at SPCC and use roving security in lobby and exterior in Facilities & Utilities Management (GSA-3)	Wendi Norris		
Eliminate 11 positions in Facilities & Utilities Management (GSA-4)	Wendi Norris		
Reduce work order operating expenses in Facilities & Utilities Management (GSA-5)	Wendi Norris		
Reduce maintenance and security expenses at Richmond Heights in Facilities & Utilities Management (GSA-6)	Wendi Norris		
Eliminate maintenance at St. Albans Daycare Center in Facilities & Utilities Management (GSA-7)	Wendi Norris		
Eliminate 1 position in Fleet Management (GSA-8)	Wendi Norris		
Eliminate 4 positions in Real Estate Development (GSA-9)	Wendi Norris		
Eliminate 15 positions in Risk Management (GSA-10)	Wendi Norris		

**Objective Name**

**Owner(s)**

Meet Budget Targets (GSA)

Clayton Baptiste Aimee Cabrera

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Expenditure: Total (GSA)

Clayton Baptiste

**Performance**

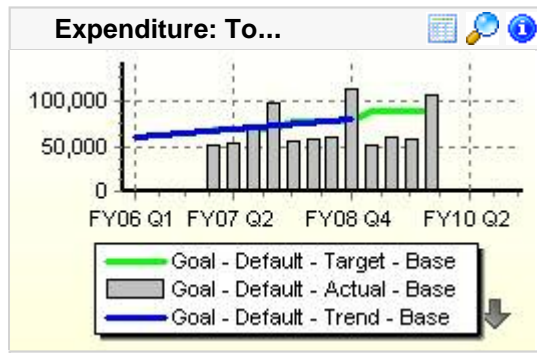
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▼	\$106,909 K	\$89,493 K	\$(17,416) K	FY09 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expen: Capital (GSA)	\$2,671	\$8,926	FY09 Q4
▼	Expen: Non-Operating (GSA)	19,869	12,622	FY09 Q4
▼	Expen: Other Operating (GSA)	\$66,098	\$49,629	FY09 Q4
▲	Expen: Personnel (GSA)	\$18,271	\$18,316	FY09 Q4



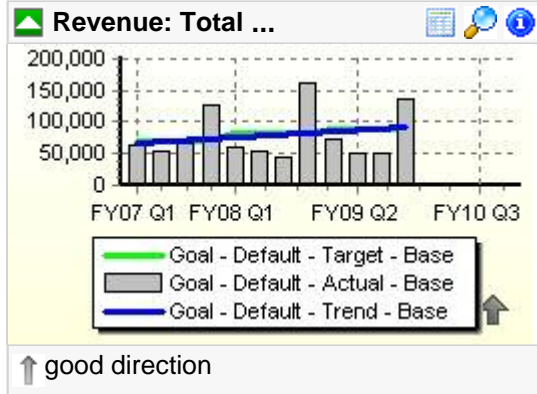
**Measure** **Owner(s)**

Revenue: Total (GSA)

Clayton Baptiste Aimee Cabrera

**Performance**

Ind	Actual	Target	Variance	Date
▲	\$136,119 K	\$89,493 K	\$46,626 K	FY09 Q4



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▼	Revenue: Carryover (GSA)	\$0 K	\$4,672 K	FY09 Q4
▲	Revenue: Proprietary (GSA)	\$1,685 K	\$1,038 K	FY09 Q4
▲	Revenue: General Fund (GSA)	\$49,826 K	\$12,455 K	FY09 Q4
▲	Revenue: Federal (GSA)	\$0 K	\$0 K	FY09 Q4
▲	Revenue: State (GSA)	\$0 K	\$0 K	FY09 Q4
▲	Revenue: Interagency/Intra-departmental (GSA)	\$84,608 K	\$71,328 K	FY09 Q4

**Measure** **Owner(s)**

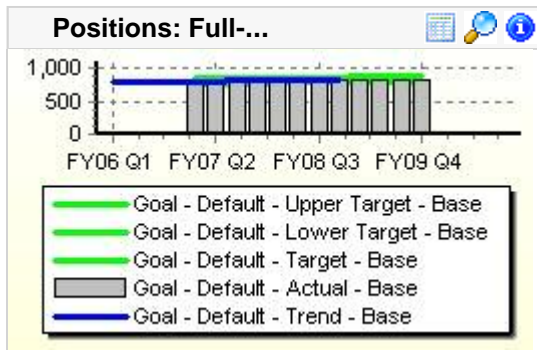
Positions: Full-Time Filled (GSA)

Clayton Baptiste Wendi Norris

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Target	Variance	Date
▲	818	812	6	FY09 Q4



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

Lower Capital Costs of Vehicle Replacements

Aimee Cabrera Martin Dareff Olga Diaz Ana Gutierrez Angelica Suarez

**Initiatives Linked To Objective**

**Owner(s)**

Expansion and Monitoring of Vehicle Replacement Cycle

Aimee Cabrera  
Martin Dareff  
Olga Diaz  
Ana Gutierrez  
Angelica Suarez

**GrandParent Objectives**

Provide quality, sufficient and well-maintained County vehicles to County Departments

**Parent Objectives**

(ES7.3) Cost-effective vehicles

**Measure**

**Owner(s)**

% LE vehicles retired at or above life cycle mileage requirement

Martin Dareff Ana Gutierrez Louis Kolb Angelica Suarez  
Aimee Cabrera

This measure will monitor the percentage of LE vehicles that are retired at or above life cycle mileage requirement. The goal is to measure the effectiveness of the extension of the useful operating lifecycle to 100,000 miles.

**Performance**

Ind	Actual	Target	Variance	Date
	33.8 %	n/a	n/a	FY09 Q4

**Initiatives Linked To Measure**

**Owner(s)**

Expansion and Monitoring of Vehicle Replacement Cycle

Martin Dareff  
Olga Diaz  
Ana Gutierrez  
Angelica Suarez

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Avg. miles of retired vehicles

Martin Dareff Ana Gutierrez Louis Kolb Angelica Suarez  
Aimee Cabrera

The goal is to have all vehicles retire at or above 100,000 miles. At times, this goal is not attainable because of body damage or repairs that would make fixing the vehicle less cost effective than retiring it and sending it to auction.

**Performance**

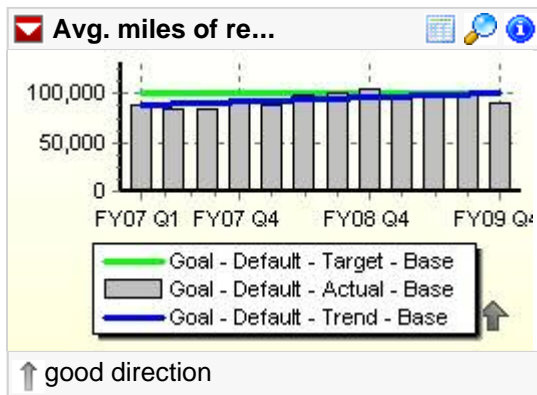
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
☑	91,126.00 miles	100,000.00 miles	(8,874.00) miles	FY09 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(ES8.1.6) Business Services Sound Asset Management and Financial Investment Strategies

Aimee Cabrera Lou Lesinski

This objective can be found in the Materials Management Scorecard.

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Color Copy Production

Lou Lesinski Aimee Cabrera

This measure will track the production of color copies produced on a quarterly basis in The County Copy Center. As production increases the fixed cost per copy will decrease and provide a savings to The cost per color copy at Kinkos' is \$.65 while the price per copy we charge in order to cover our cost is \$.35. Total number of color impressions during FY/06 was 535,003. The cost savings over Kinkos was \$160,500.00.

**Performance**

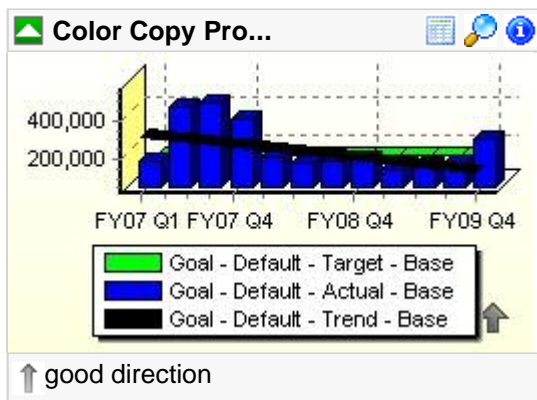
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	259,128 Copies	125,000 Copies	134,128 Copies	FY09 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Office Supply \$ Comparison: Mat. Mgt. VS. Office Depot

Lou Lesinski Aimee Cabrera

This measure will report the results of a market basket survey which will be conducted in conjunction with the six-month spot market Office Supply Contract. We will report our fully loaded cost to our end users compared to the cost published in the Office Depot, U.S. Communities Pricing Contract. Twenty items will be selected for each six month period. These twenty items will be common, high use and typically referred to as "desk-top-consumables. The cost of the market baskets will be reported. PLEASE NOTE: In order to graph the results it was necessary to enter the cost of the Office Depot basket as the GOAL and the cost of the Materials Management basket at the ACTUAL.

**Performance**

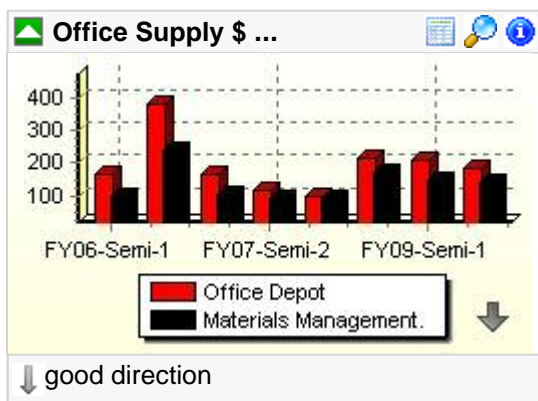
Ind	Actual	Target	Variance	Date
▲	\$144	\$185	\$41	FY09-Semi-2

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Revenue Returned to Departments from Surplus Property Sales

Lou Lesinski Aimee Cabrera

This measure will reflect the funds returned to Departments and Agencies from the sale of surplus property on an annual basis. There are several methods of disposal including internet auctions, live auctions, County Store sales, sealed bid sales and informal quotes. County Store staff are directly involved in all of these sales methods.

**Performance**

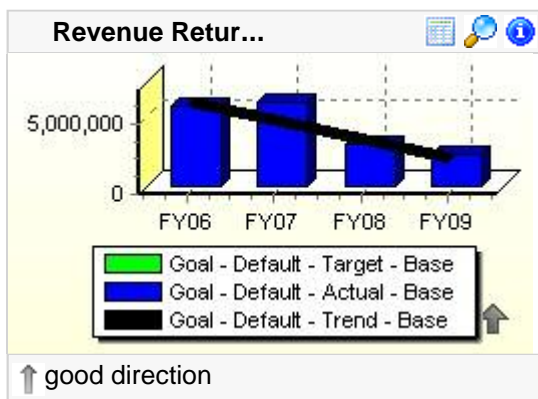
Ind	Actual	Target	Variance	Date
	\$2,240,631	n/a	n/a	FY09

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Contract Balances

Aimee Cabrera Dan Coughlin Lou Lesinski

This "measure" requires that all Materials Management vendor contracts be reviewed, at a minimum, on a quarterly basis for solvency.

**Performance**

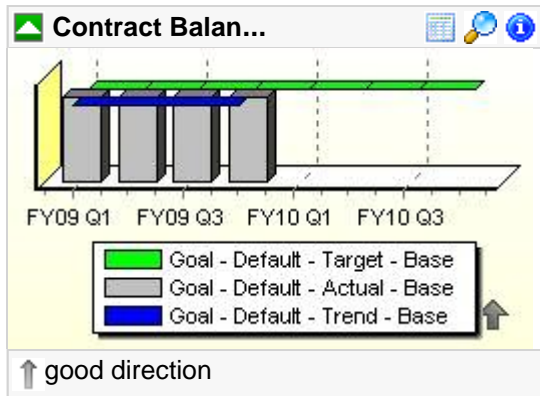
Ind	Actual	Target	Variance	Date
▲	Yes	Yes	n/a	FY09 Q4

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
Manage GSA Buildings in most cost effective, competitive manner feasible	Aimee Cabrera Jerry Hall Juan Silva

Initiatives Linked To Objective	Owner(s)
Purchase equipment to dispose of used fluorescent light bulbs	Aimee Cabrera Jerry Hall Juan Silva
Standardized Permit Application Package for GSA Buildings	Dennys Gonzalez Jerry Hall

**GrandParent Objectives**

**Parent Objectives**

Measure	Owner(s)
Maintain total operating expenses per square foot at or below that of the private sector	Jerry Hall Juan Silva Aimee Cabrera

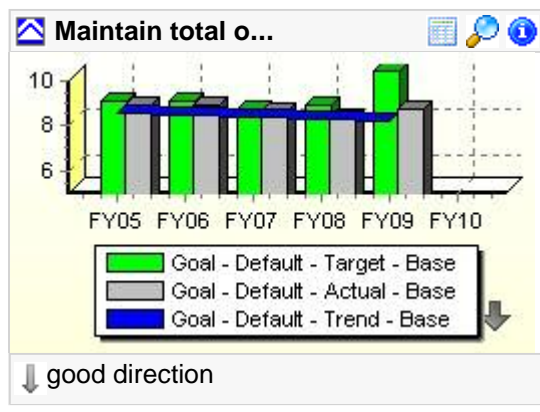
This measure will compare the cost of operating GSA office buildings with the reported cost for private sector buildings as reported in the Annual Experience Exchange Report produced by the Building Owners and Managers Association (BOMA). The target will be to maintain GSA cost at or below the BOMA "Average" for Private Corporate Buildings. Measurement will occur once per year and be reported during the first quarter of each fiscal year.

Performance				
Ind	Actual	Target	Variance	Date
	8.35	10.12	1.77	FY09

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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## Internal Perspective

### Objective Name

Owner(s)

Develop and Monitor Performance Standards for Production Employees -GSA

### Initiatives Linked To Objective

Owner(s)

### GrandParent Objectives

### Parent Objectives

### Measure


Owner(s)

% Time LE Performance is better than the Industry Standards

Olga Diaz Ana Gutierrez Louis Kolb Angelica Suarez  
Aimee Cabrera

Through this initiative we will monitor the performance of our Light Equipment production employees for certain repairs versus current industry standards. For FY 06/07, air conditioning, brakes, and suspension repairs will be monitored and compared to the Mitchell Book standards.

### Performance

Ind	Actual	Target	Variance	Date
	66.6 %	50.0 %	16.6 %	FY09 Q4

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Reduce OverTime in both Heavy and Light Operations

Olga Diaz Ana Gutierrez Ron Kleintop Louis Kolb Richa Mishra Angelica Suarez

Reduce overtime in operations. Last year's OT expenditure in operations was \$1,750,136.

**Performance**

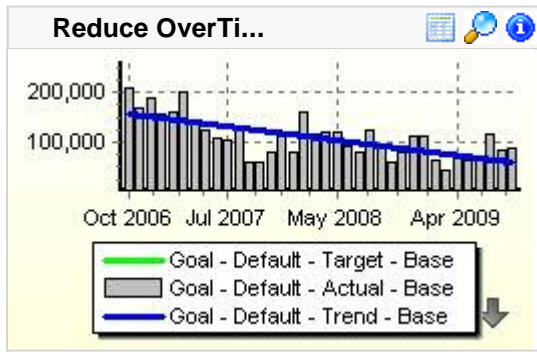
Ind	Actual	Target	Variance	Date
	\$88,842	n/a	n/a	Sep 2009

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Reduce OT in Light Operations	\$10,701	n/a	Sep 2009
	Reduce OT in Heavy Operations	\$78,141	n/a	Sep 2009



**Measure**

**Owner(s)**

Number of Work Orders/Service Tickets, Per Project Manager

Ruth Castellanos Etta Jardine Jose Perez Robert Stebbins Aimee Cabrera

This measure will track the number of work orders/service tickets assigned per project manager. It will identify the ratio for FY06 as a baseline and reduce by 50% by FY07.

**Performance**

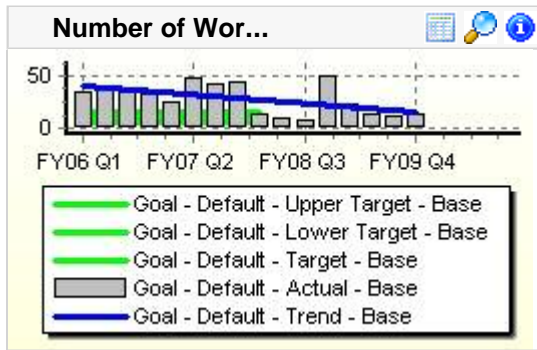
Ind	Actual	Target	Variance	Date
	14 WO/ST	n/a	n/a	FY09 Q4

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Improve Efficiency of Design Construction Services

Aimee Cabrera

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

# of quarterly ongoing construction projects

Etta Jardine Jose Perez

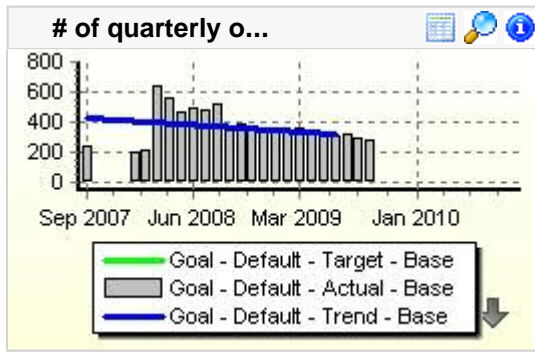
Quarterly number of active large-scale construction projects managed by all DCS Sections of GSA.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	280	n/a	n/a	Sep 2009

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

# of construction managers

Etta Jardine Jose Perez Robert Stebbins Aimee Cabrera

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	30	n/a	n/a	Sep 2009

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

# of architects/engineers

Jose Camero Etta Jardine Jose Perez Aimee Cabrera

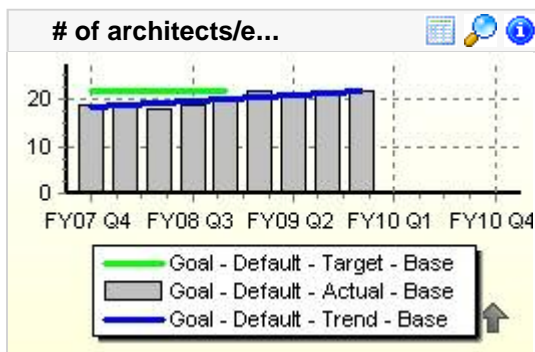
Current number of in house Architecture and Engineering staff.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	22	n/a	n/a	FY09 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**


**Owner(s)**

Ratio of Returned Plans over Initial Submissions

Jose Camero Etta Jardine Jose Perez

This measure tracks the ratio of plan submissions returned from the building department for omissions or comments. Plans submitted more than once and returned more than once will be counted individually.

**Performance**

Ind	Actual	Target	Variance	Date
	0.8	1.0	0.2	Sep 2009

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	# of plan submissions	5	n/a	Sep 2009
	# of plan submissions returned	4	n/a	Sep 2009



**Measure**

**Owner(s)**

# of plan submissions

Jose Camero Etta Jardine Jose Perez Aimee Cabrera

Number of times plans are submitted for review.

**Performance**

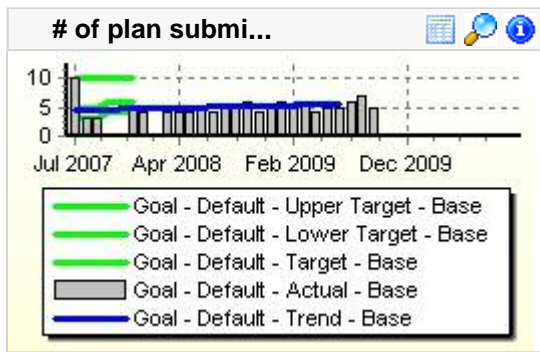
Ind	Actual	Target	Variance	Date
	5	n/a	n/a	Sep 2009

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

# of plan submissions returned

Jose Camero Etta Jardine Jose Perez Aimee Cabrera

**Performance**

**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	4	n/a	n/a	Sep 2009

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Provide Infill Homes

Aimee Cabrera

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Commence construction on infill lots

Elva Marin Aimee Cabrera

This measure tracks the number of lots that start construction each year. The target is to start construction on 39 homes each fiscal year which is approximately ten per quarter.

**Performance****Initiatives Linked To Measure****Owner(s)**

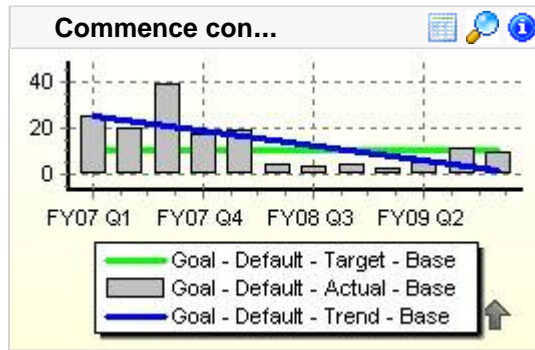
Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	9	10	(1)	FY09 Q4

Assist developers with resolving problems that are causing delays in construction.

Elva Marin

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Complete review of County lots identified for infill housing

Elva Marin Aimee Cabrera

This measure tracks the number of lots reviewed by the Affordable Housing Review Committee

**Performance**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	0	54	(54)	FY09 Q4

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

Increase percentage of equipment with valid Certificates of Operation

Aimee Cabrera Mike Chavez Jerry Hall

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.

**Initiatives Linked To Objective**

**Owner(s)**

Add online inspection report capability to Elevator Tracking System

Aimee Cabrera  
Mike Chavez  
Jerry Hall  
Jay Pons

**GrandParent Objectives**

**Parent Objectives**

Resident and business voluntary compliance with county codes

**Measure**

**Owner(s)**

Percentage of regulated elevators with valid current Certificates of Operation

Mike Chavez Jerry Hall Aimee Cabrera

This measure will track the percentage of elevators, escalators, and related equipment that have valid current Certificates of Operation. All such equipment in Miami-Dade County that is regulated by the Office of Elevator Safety is required to have a valid Certificate of Operation, which runs for a one-year period commencing August 1st of each year, ending July 31st of each year.

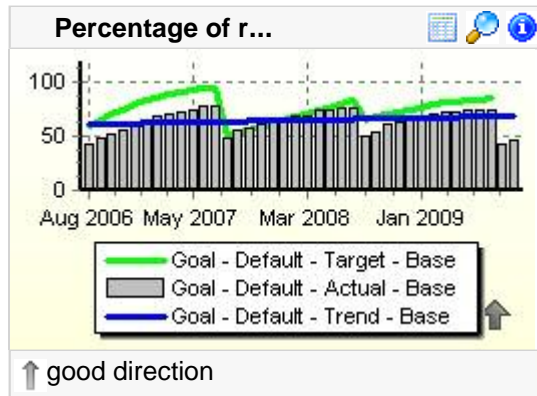
**Performance**

Ind	Actual	Target	Variance	Date
	47 %	n/a	n/a	Sep 2009

**Initiatives Linked To Measure**

**Owner(s)**

- Create full time enforcement unit to enhance elevator enforcement policies Mike Chavez
- Add online inspection report capability to Elevator Tracking System Aimee Cabrera  
Mike Chavez  
Jerry Hall
- Evaluate and improve upon current elevator enforcement policies Aimee Cabrera  
Mike Chavez  
Jerry Hall
- Develop and Implement Requirements for Programming upgrades to Elevator Tracking System Aimee Cabrera  
Mike Chavez  
Jerry Hall
- Strengthen delinquency reporting and collection processes Aimee Cabrera  
Mike Chavez  
Jerry Hall



**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Total elevator equipment requiring annual Certificates of Operation	9,931	n/a	Sep 2009
	Certificates of Operation issued for elevator equipment, Year-to-Date	4,692	n/a	Sep 2009

**Objective Name****Owner(s)**

(ES8.3.1) GSA-Accounting compliance with financial laws and generally accepted accounting principles

Clayton Baptiste  
Aimee Cabrera

This objective is linked with Administrative Services Scorecard

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Number of business days after rollover to provide FAMIS information to divisions

Clayton Baptiste Aimee Cabrera

This measure tracks the number of business days that FAMIS financial information is being provided to the divisions for review and appropriate corrective action. Timely information is critical, especially in tough economic times, for the assessment and correction of financial performance to ensure that budget targets are being met.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	3	10	(7)	Aug 2009

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Open Receivables Collected

Tekeia Clark Clayton Baptiste Aimee Cabrera

This measure reports on the percent of open receivables at the end of the prior fiscal year that was collected each quarter. At the end of the fiscal year, the total value of our accounts receivable is recorded. As collections are made each quarter, the amount collected is calculated as a percentage of the balance outstanding at the end of the prior fiscal year.

**Performance**

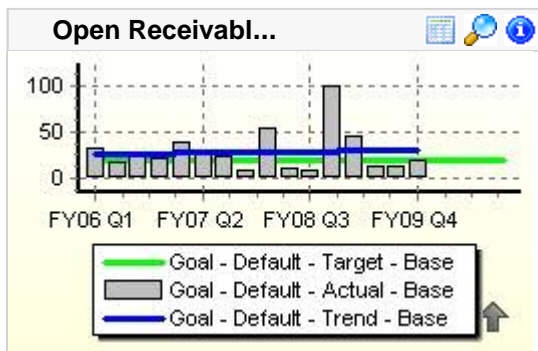
Ind	Actual	Target	Variance	Date
▲	20.00 %	20.00 %	0.00 %	FY09 Q4

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Reduce aging of FPL accounts

Clayton Baptiste Tekeia Clark Aimee Cabrera

This measure tracks the aging of FPL account balances and strives to reduce the level and percentage of balance that are more than 60 days old.

**Performance**

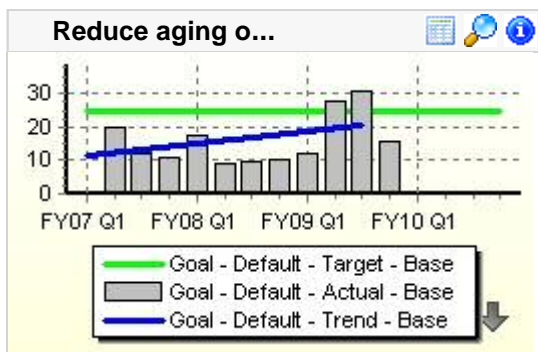
Ind	Actual	Target	Variance	Date
▲	16.00 %	25.00 %	9.00 %	FY09 Q4

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

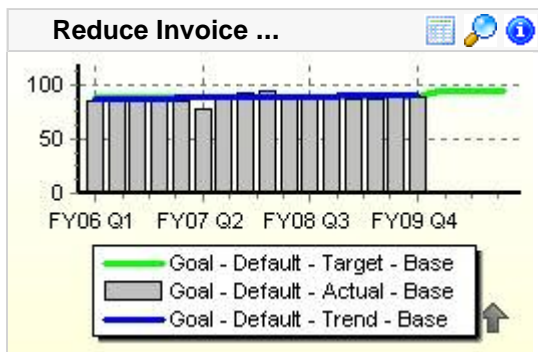
Reduce Invoice Turnaround Time

Clayton Baptiste Tekeia Clark Aimee Cabrera

This measure will reduce invoice turnaround time by paying 88% of invoices within 30 days from 85% in FY05.

**Performance**

Ind	Actual	Target	Variance	Date
▲	88 %	88 %	0 %	FY09 Q4



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Average turnaround time per invoice processed	3	15	FY09 Q4
▲	Number of Invoices Processed	24,118	22,500	FY09 Q4

**Measure**

**Owner(s)**

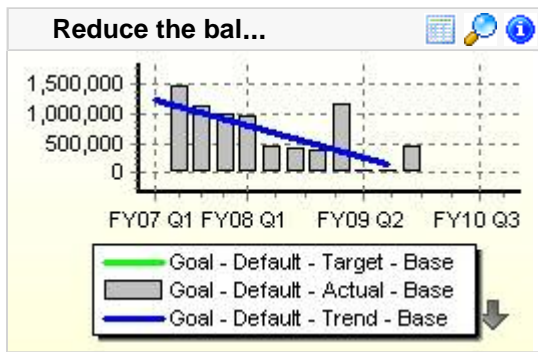
Reduce the balance owed to FPL

Clayton Baptiste Tekeia Clark Aimee Cabrera

This measure seeks to reduce the amount outstanding to FPL at the end of each quarter as compared to the previous quarter.

**Performance**

Ind	Actual	Target	Variance	Date
	\$469,001	n/a	n/a	FY09 Q4



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

GSA - Accounts Payable Aging 45 Days

Adriana Hussein Salvador Rodriguez Wendi Norris

General Services Administration (GSA) - Timely Payment of Invoices paid within 45 Days

**Performance**

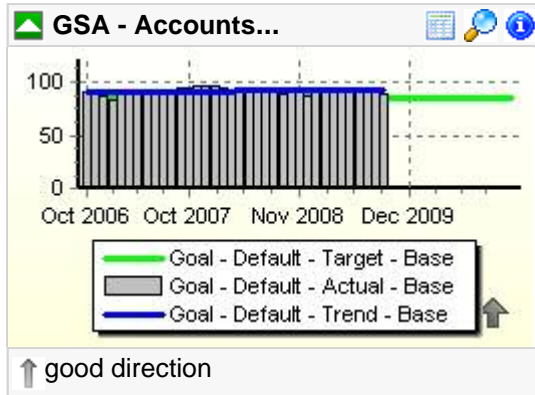
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	89.15 %	85.00 %	4.15 %	Sep 2009

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name**

**Owner(s)**

(ES6-4.3) Provide well-maintained facilities

Aimee Cabrera Jerry Hall Juan Silva

This objective can be found in the Facilities and Utilities Management Scorecard.

**Initiatives Linked To Objective**

**Owner(s)**

GSA Enhanced Maintenance & Repair (Sparkle) Program FY 07-08	Aimee Cabrera Jerry Hall Juan Silva
GSA Enhanced Maintenance & Repair (Sparkle) Program FY 08-09	Aimee Cabrera Jerry Hall Juan Silva
Establish KPIs for maintenance work productivity - FUMD	Aimee Cabrera Jerry Hall Juan Silva
Improvements to Caleb Center Meeting Room	Aimee Cabrera Jerry Hall Juan Silva
GSA Enhanced Maintenance & Repair (Sparkle) Program FY 06-07 - (Fitness Challenge)	Aimee Cabrera Jerry Hall Juan Silva
GSA Enhanced Maintenance & Repair (Sparkle) Program FY 05-06	Aimee Cabrera Jerry Hall Juan Silva
Paint Metro Annex Building	Aimee Cabrera Jerry Hall Juan Silva
Provide Building Management Services to Animal Services	Aimee Cabrera Jerry Hall Juan Silva
Improvements to Exterior of Richard E. Gerstein Building	Aimee Cabrera Jerry Hall Juan Silva

**GrandParent Objectives**

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Plan, construct and maintain well-designed County facilities in time to meet the needs of the Miami-Dade County

**Parent Objectives**

(RC1.1) (ES6) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

(ES6.4) Well-maintained facilities

**Measure** **Owner(s)**

Square footage maintained per maintenance employee Jerry Hall Juan Silva Aimee Cabrera

This measure shows the ratio of square footage maintained per maintenance employee in GSA-managed buildings. Personnel include maintenance mechanics, maintenance repairer, painters, masons, HVAC mechanics and maintenance supervisors. The comparison is to the private sector figures as reported by the Building Owners and Managers Association (BOMA).

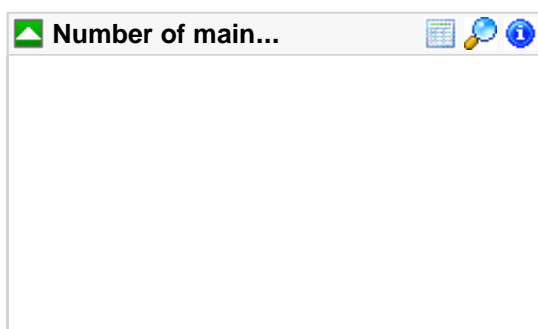
**Performance**

Ind	Actual	Target	Variance	Date
	74,671	52,071	22,600	FY09

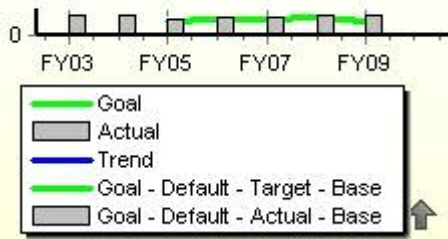
**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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ber of maintenance personnel per square



↑ good direction

# Learning and Growth Perspective

Objective Name	Owner(s)
(ES5-4) Workforce skills to support County priorities	Aimee Cabrera

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

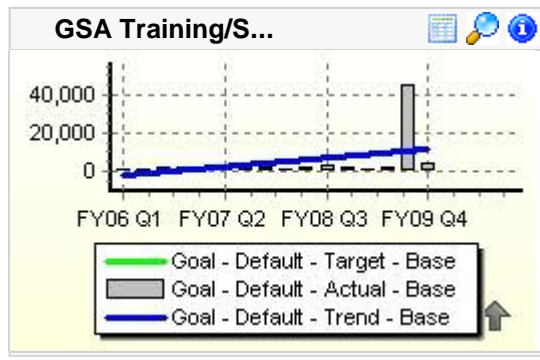
Parent Objectives
-------------------

Measure	Owner(s)
GSA Training/Seminars	Aimee Cabrera Wendi Norris

Performance				
Ind	Actual	Target	Variance	Date
	3,924	n/a	n/a	FY09 Q4

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



**Objective Name****Owner(s)**

Filled/Vacancy Report

Clayton Baptiste Aimee Cabrera

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Temporary Positions (GSA)

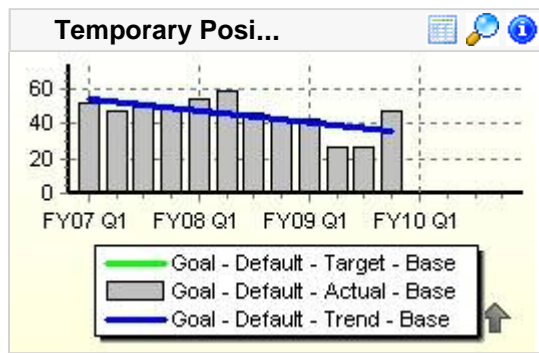
Clayton Baptiste Aimee Cabrera

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	47	n/a	n/a	FY09 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Vacant Positions

Clayton Baptiste Aimee Cabrera

**Performance**

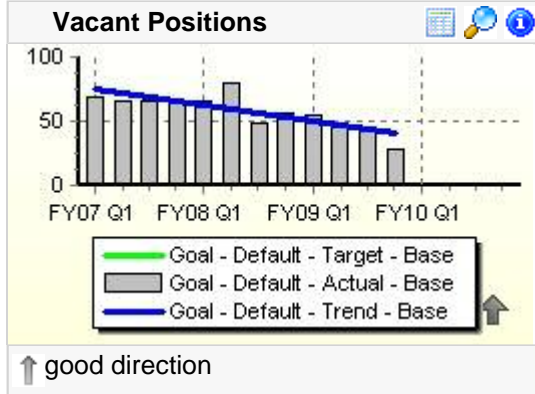
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	28	n/a	n/a	FY09 Q4

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Initiatives Linked To Scorecard**

	Type	As Of	\$	🔔	✓	!	🎯	%	Status	Owners
<a href="#">GSA Enhanced Maintenance &amp; Repair (Sparkle) Program FY 07-08</a>		<a href="#">09/30/2008</a>	▲	■				100%	Complete	<a href="#">Silva, Juan</a> <a href="#">Cabrera, Aimee</a> <a href="#">Hall, Jerry</a>
<a href="#">Web Based Store Front</a>		<a href="#">09/30/2009</a>	▲	▲	▲	▲	▲	90%	In Progress	<a href="#">Lesinski, Lou</a> <a href="#">Cabrera, Aimee</a> <a href="#">Schmuger, Steve</a>
<a href="#">Miami-Dade Gift Shop</a>		<a href="#">10/31/2009</a>	▲	▲	▲	▲	▲	100%	Complete	<a href="#">Lesinski, Lou</a> <a href="#">Cabrera, Aimee</a> <a href="#">Coughlin, Dan</a>
<a href="#">SPCC Wellness Center - Phase 2 - (Sortie)</a>		<a href="#">06/30/2009</a>		■				12%	On Hold	<a href="#">Jardine, Etta</a> <a href="#">Perez, Jose</a> <a href="#">Camero, Jose</a> <a href="#">Mauriz, Roberto</a> <a href="#">Silva, Juan</a> <a href="#">Hall, Jerry</a>
<a href="#">Internal Communications Program (Sortie)</a>		<a href="#">06/30/2009</a>						n/a	Complete	<a href="#">Norris, Wendi</a> <a href="#">Baptiste, Clayton</a> <a href="#">Gutierrez, Ana</a> <a href="#">Hall, Jerry</a> <a href="#">Lesinski, Lou</a> <a href="#">Pascual, Marsha</a> <a href="#">Perez, Jose</a> <a href="#">Cabrera, Aimee</a> <a href="#">Montoya, E. Carolina</a>
<a href="#">County Vehicles, Transponder and Gas Card Usage</a>		<a href="#">09/30/2007</a>	▲					100%	Complete	<a href="#">Piper, Howard</a> <a href="#">Prochnicki, Patricia</a> <a href="#">Gonzalez-Cao, Vivian</a> <a href="#">Devito, Eelyn</a> <a href="#">Gutierrez, Ana</a> <a href="#">Suarez, Angelica</a>
<a href="#">Children`s Courthouse</a>		<a href="#">12/31/2009</a>	▲					49%	In Progress	<a href="#">Cabrera, Aimee</a> <a href="#">Perez, Jose</a> <a href="#">Jardine, Etta</a> <a href="#">Mauriz, Roberto</a> <a href="#">Contreras, Humberto</a>
<a href="#">Development of Northside Property at 799 NW 81 ST</a>		<a href="#">07/31/2009</a>	▲	▲				100%	Complete	<a href="#">Cabrera, Aimee</a> <a href="#">Perez, Jose</a> <a href="#">Santiago, Raymond</a> <a href="#">Edwards, Julie</a> <a href="#">Jardine, Etta</a> <a href="#">Loftus, James</a>
<a href="#">Expansion and Inter Connection of TECO Plant</a>		<a href="#">06/30/2009</a>	▲	■				75%	In Progress	<a href="#">Suarez, Gustavo</a> <a href="#">Hall, Jerry</a> <a href="#">Cabrera, Aimee</a>
<a href="#">Landmark Facility</a>		<a href="#">09/30/2009</a>						n/a	In Progress	<a href="#">Cabrera, Aimee</a> <a href="#">Salomon, Leland</a> <a href="#">Basu, Subrata</a> <a href="#">Perez, Jose</a> <a href="#">Jardine, Etta</a> <a href="#">Statfeld, Robin</a>
<a href="#">Library Capital Plan</a>		<a href="#">09/30/2009</a>	▲	▲	▲	■	▲	62%	In Progress	<a href="#">Cabrera, Aimee</a> <a href="#">Perez, Jose</a> <a href="#">Jardine, Etta</a> <a href="#">Castellanos, Ruth</a> <a href="#">Stebbins, Robert</a> <a href="#">Camero, Jose</a>
<a href="#">Lightspeed Building Development Project</a>		<a href="#">10/31/2009</a>	▲	▲				91%	In Progress	<a href="#">Cabrera, Aimee</a> <a href="#">Hall, Jerry</a> <a href="#">Perez, Jose</a>

Jardine, Etta  
Contreras, Humberto  
Mauriz, Roberto

New Car Get Ready  
Relocation



09/30/2009

n/a On Hold

Gutierrez, Ana  
Hamilton, Mark  
Perez, Jose  
Jardine, Etta

Overtown Transit Station  
Phase I



09/30/2009

n/a In Progress

Cabrera, Aimee  
Perez, Jose  
Salomon, Leland  
Statfeld, Robin

Overtown Transit Station  
Phase II



09/30/2009

n/a In Progress

Cabrera, Aimee  
Perez, Jose  
Salomon, Leland  
Jardine, Etta  
Statfeld, Robin

Redevelopment of Civic  
Center



06/30/2008

n/a Not Started

Cabrera, Aimee  
Salomon, Leland  
Statfeld, Robin

**Open Action Items For Scorecard**

<b>Due Date</b>	<b>Action</b>	<b>Status</b>	<b>Owner(s)</b>
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