

### Internal Services Department

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 and infrastructure management, program management office's design and construction project 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

**Owner:** Shah, Smita (ISD); Smith, Tara C. (ISD)  
**Department:** Internal Services

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	<b>BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS</b>	Average number of days to award contracts up to \$1,000,000	'20 FQ2	208	210		186	210	
		Average number of days to complete the A&E selection process, including Design Build Projects	'20 FQ2	237	225		233	225	
		Average number of days to award contracts over \$1,000,000	'20 FQ2	260	270		241	270	
	<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'20 FQ2	86%	80%		88%	80%	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ2	90%	75%		91%	75%	
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ2	93%	75%		92%	75%	
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'20 FQ2	78%	80%		78%	80%	
	<b>ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION</b>	Improve customer satisfaction with Work Orders and Service Tickets	'20 FQ2	96%	90%		96%	90%	
		Customer satisfaction with ISD service levels and quality of work	'20 FQ2	4.8 / 5.0	4.3 / 5.0		4.8 / 5.0	4.3 / 5.0	
	<b>OFFER EFFICIENT BUSINESS SERVICES</b>	Percentage of office supplies delivered within 5 business days	Mar '20	100%	95%		97%	95%	
		Percent of customer satisfaction with print shop services	'20 FH1	100%	90%		100%	90%	
	<b>PROVIDE EFFICIENT RISK MANAGEMENT SERVICES</b>	Customer Satisfaction	'20 FH1	3.1 / 4.0	4.0 / 4.0		3.1 / 4.0	4.0 / 4.0	

	<b>ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY</b>	Percentage of completed projects where identified small business opportunities were achieved	'20 FQ2	100%	98%		50%	98%		
		Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.	'20 FQ2	10%	11%		11%	11%		
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'20 FQ2	1,839	1,814		1,839	1,814		
	<b>PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE</b>	Percentage of projects completed on budget	2019 FY	89%	80%		89%	80%		
		Percentage of construction projects completed on schedule	2019 FY	54%	55%		54%	55%		
	<b>MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE</b>	Average tenant satisfaction rating within ISD managed facilities	'20 FH1	3.1 / 4.0	3.5 / 4.0		3.1 / 4.0	3.5 / 4.0		
		Square footage maintained per maintenance employee	2019 FY	97,766Sq. Ft.	90,000Sq. Ft.		97,766Sq. Ft.	90,000Sq. Ft.		
	Financial	<b>ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS</b>	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'20 FQ2	96%	90%		96%	90%	
		<b>MEET BUDGET TARGETS</b>	Total Accounts Receivable (ISD)	'20 FQ2	\$8,390,506	n/a		n/a	n/a	
Revenue: Total			'20 FQ2	\$42,472	\$79,165		\$92,067	\$158,330		
Expenses: Total			'20 FQ2	\$83,085	\$79,164		\$141,318	\$158,329		
Positions: Full-Time filled			'20 FQ2	853	970		1,680	1,940		
Internal	<b>OFFER EFFICIENT BUSINESS SERVICES</b>	Percentage of annual capital asset inventory department reconciliations completed	2019 FY	100%	100%		100%	100%		
		Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'20 FQ2	100%	95%		100%	95%		
	<b>MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE</b>	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'20 FQ2	73.00%	80.00%		73.00%	80.00%		
		ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	2019 FY	100%	100%		100%	100%		
		Total Operating Expenses per Sq. Ft	2019 FY	\$8.09	\$9.00		\$8.09	\$9.00		
	<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>	Percentage of selected light equipment repairs that surpass industry standards	'20 FQ2	90%	90%		90%	90%		

	Percent difference between Fleet's light equipment labor rate and the average private sector rate	2019 FY	62%	10%		62%	10%	
	Percentage of selected heavy equipment repairs that surpass industry standards	'20 FQ2	87%	90%		89%	90%	
	Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2019 FY	72%	10%		72%	10%	
<b>BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS</b>	Number of Active Contracts	2019 FY	1,226	1,050		1,226	1,050	
	Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'20 FQ2	71%	92%		82%	92%	
	Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'20 FQ2	13%	17%		13%	17%	
<b>PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE</b>	Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'20 FQ2	0%	80%		0%	80%	
	Number of LEED Certified Projects - Certified Gold	2019 FY	0	1		0	1	
	Percentage of projects that require additional funding thru the issuance of a Change Order	'20 FQ2	17.0%	20.0%		38.5%	20.0%	
	Percent of actual revenue realized compared to budget amount	'20 FQ2	123%	30%		95%	30%	
	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'20 FQ2	0%	80%		0%	80%	
<b>ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY</b>	Percentage of identified underpaid wages on County contracts recovered.	'20 FQ2	86%	50%		55%	50%	
	Percent of monitored projects in compliance with Living and Responsible Wages	'20 FQ2	86%	65%		83%	65%	
	Average number of days to create a selection committee	'20 FQ2	12	16		11	16	
	Percent of monitored projects in compliance with Small Business Programs	'20 FQ2	94%	95%		95%	95%	
<b>PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES</b>	Number of calendar days to process tax deed properties either for County use or for surplus circulation	2019 FY	90	120		90	120	

		Percentage of leased properties physically inspected that are compliant with all lease terms	2019 FY	100%	100%		100%	100%	
		Dollar value of surplus property sold	2019 FY	\$750,000	\$1,000,000		\$750,000	\$1,000,000	
	<b>PROVIDE EFFICIENT RISK MANAGEMENT SERVICES</b>	Subrogation Collections	'20 FQ2	\$326,924	\$500,000		\$289,106	\$500,000	
		General Liability: Average Cost of Claims under \$25k	'20 FQ2	\$3,177	\$3,100		\$3,093	\$3,100	
		Workers Compensation: Average Cost of Claims under \$25k	'20 FQ2	\$3,772	\$2,000		\$3,288	\$2,000	
Learning and Growth	<b>RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL</b>	Number of ISD employees to receive Lean Six Sigma training	2019 FY	4	10		4	10	
		Number of ISD employees to receive frontline leadership development training	2019 FY	88	100		88	100	
		Number of vacancies	'20 FQ2	117	98		130	98	
		Number of professional development trainings attended by ISD employees	2019 FY	3,068	1,000		3,068	1,000	
		ISD employee satisfaction rating	2019 FY	69.2%	75.0%		69.2%	75.0%	

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