

### 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 FQ3	179	210		183	210	
		Average number of days to complete the A&E selection process, including Design Build Projects	'20 FQ3	267	225		244	225	
		Average number of days to award contracts over \$1,000,000	'20 FQ3	273	270		251	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 FQ3	88%	80%		88%	80%	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ3	91%	75%		91%	75%	
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ3	91%	75%		91%	75%	
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'20 FQ3	79%	80%		78%	80%	
		<b>ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION</b>	Improve customer satisfaction with Work Orders and Service Tickets	'20 FQ3	97%	90%		97%	90%
		Customer satisfaction with ISD service levels and quality of work	'20 FQ3	4.86 / 5.0	4.30 / 5.0		4.82 / 5.0	4.30 / 5.0	
	<b>OFFER EFFICIENT BUSINESS SERVICES</b>	Percentage of office supplies delivered within 5 business days	Jun '20	100%	95%		98%	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 FQ3	99%	98%		66%	98%	
		Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.	'20 FQ3	18%	11%		13%	11%	
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'20 FQ3	1,889	1,830		1,889	1,830	
	<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 FQ3	93%	90%		95%	90%	
	<b>MEET BUDGET TARGETS</b>	Total Accounts Receivable (ISD)	'20 FQ3	\$27,461,031	n/a		\$27,461,031	n/a	
		Revenue: Total	'20 FQ3	\$43,441	\$79,165		\$135,508	\$237,495	
		Expenses: Total	'20 FQ3	\$65,455	\$79,165		\$206,773	\$237,495	
		Positions: Full-Time filled	'20 FQ3	843	970		2,523	2,910	
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 FQ3	100%	95%		100%	95%	
	<b>MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE</b>	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'20 FQ3	77.00%	90.00%		77.00%	90.00%	
		ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	2019 FY	100%	100%		100%	100%	
		Total Operating	2019	\$8.09	\$9.00		\$8.09	\$9.00	

	Expenses per Sq. Ft	FY						
<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>	Percentage of selected light equipment repairs that surpass industry standards	'20 FQ3	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 FQ3	94%	90%		90%	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 FQ3	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 FQ3	67%	80%		22%	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 FQ3	20.0%	20.0%		32.3%	20.0%	
	Percent of actual revenue realized compared to budget amount	'20 FQ3	269%	90%		269%	90%	
	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'19 FQ3	n/a	80%		n/a	80%	
<b>ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY</b>	Percentage of identified underpaid wages on County contracts recovered.	'20 FQ3	43%	50%		51%	50%	
	Percent of monitored projects in compliance with Living and Responsible Wages	'20 FQ3	86%	65%		84%	65%	
	Average number of days to create a selection committee	'20 FQ3	5	16		9	16	

		Percent of monitored projects in compliance with Small Business Programs	'20 FQ3	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 FQ3	\$343,671	\$500,000		\$307,294	\$500,000	
		General Liability: Average Cost of Claims under \$25k	'20 FQ3	\$3,307	\$3,100		\$3,164	\$3,100	
		Workers Compensation: Average Cost of Claims under \$25k	'20 FQ3	\$2,850	\$2,000		\$3,142	\$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 FQ3	127	97		129	97	
		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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