

As Of <= 09/30/2020

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	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	Average number of days to award contracts up to \$1,000,000	'20 FQ4	166	210	179	210	▲
		Average number of days to complete the A&E selection process, including Design Build Projects	'20 FQ4	242	225	244	225	▼
		Average number of days to award contracts over \$1,000,000	'20 FQ4	349	270	276	270	▲
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'20 FQ4	86%	80%	87%	80%	▲
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ4	89%	75%	90%	75%	▲
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'20 FQ4	89%	75%	91%	75%	▲
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'20 FQ4	76%	80%	78%	80%	▲
	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	Improve customer satisfaction with Work Orders and Service Tickets	'20 FQ4	96%	90%	96%	90%	▲
		Customer satisfaction with ISD service levels and quality of work	'20 FQ4	4.5 / 5.0	4.3 / 5.0	4.7 / 5.0	4.3 / 5.0	▲
	OFFER EFFICIENT BUSINESS SERVICES	Percentage of office supplies delivered within 5 business days	Sep '20	100%	95%	98%	95%	▲
		Percent of customer satisfaction with print shop services	'20 FH2	100%	90%	100%	90%	▲
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Customer Satisfaction	'20 FH2	3.7 / 4.0	4.0 / 4.0	3.4 / 4.0	4.0 / 4.0	▲
	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Percentage of completed projects where identified small business opportunities were achieved	'20 FQ4	100%	98%	75%	98%	▼
		Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises.	'20 FQ4	43%	11%	21%	11%	▲
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'20 FQ4	1,908	1,847	1,908	1,847	▲
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	Percentage of projects completed on budget	2020 FY	97%	80%	97%	80%	▲
		Percentage of construction projects completed on schedule	2020 FY	38%	55%	38%	55%	▼
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	Average tenant satisfaction rating within ISD managed facilities	'20 FH2	0.0 / 4.0	0.0 / 4.0	1.6 / 4.0	1.8 / 4.0	▼
		Square footage maintained per maintenance employee	2020 FY	80,820Sq. Ft.	90,000Sq. Ft.	80,820Sq. Ft.	90,000Sq. Ft.	▲
	Financial	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'20 FQ4	93%	90%	95%	90%
MEET BUDGET TARGETS		Total Accounts Receivable (ISD)	'20 FQ4	\$8,450,652	n/a	\$8,450,652	n/a	
		Revenue: Total	'20 FQ4	\$165,272	\$79,165	\$300,780	\$316,660	▼
		Expenses: Total	'20 FQ4	\$72,153	\$79,165	\$278,926	\$316,660	▲
		Positions: Full-Time filled	'20 FQ4	841	970	841	970	▼
Internal	OFFER EFFICIENT BUSINESS SERVICES	Percentage of annual capital asset inventory department reconciliations completed	2020 FY	100%	100%	100%	100%	▲
		Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'20 FQ4	100%	95%	100%	95%	▲
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'20 FQ4	54.00%	50.00%	54.00%	50.00%	▲
		ADA Compliance Assessment of FUMD Facilities: Finding Barriers So We Can Address Them	2020 FY	100%	100%	100%	100%	▲
		Total Operating Expenses per Sq. Ft	2020 FY	\$10.19	\$9.00	\$10.19	\$9.00	▼
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of selected light equipment repairs that surpass industry standards	'20 FQ4	91%	90%	90%	90%	▲
		Percent difference between Fleet's light equipment labor rate and the average private sector rate	2020 FY	62%	10%	62%	10%	▲
		Percentage of selected heavy equipment repairs that surpass industry standards	'20 FQ4	89%	90%	90%	90%	▲
		Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2020 FY	72%	10%	72%	10%	▲
	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	Number of Active Contracts	2020 FY	1,140	n/a	1,140	n/a	
		Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'20 FQ4	90%	92%	84%	92%	▼
		Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'20 FQ4	11%	17%	12%	17%	▲
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'20 FQ4	50%	80%	29%	80%	▼
		Number of LEED Certified Projects - Certified Gold	2020 FY	2	1	2	1	▲
		Percentage of projects that require additional funding thru the issuance of a Change Order	'20 FQ4	9.0%	20.0%	26.5%	20.0%	▼
Percent of actual revenue realized compared to budget amount		'20 FQ4	402%	100%	402%	100%	▲	

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal		
Internal	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'20 FQ4	0%	0%		0%	60%		
	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Percentage of identified underpaid wages on County contracts recovered.	'20 FQ4	19%	50%		43%	50%		
		Percent of monitored projects in compliance with Living and Responsible Wages	'20 FQ4	80%	65%		83%	65%		
		Average number of days to create a selection committee	'20 FQ4	6	16		8	16		
		Percent of monitored projects in compliance with Small Business Programs	'20 FQ4	92%	95%		94%	95%		
	PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	Number of calendar days to process tax deed properties either for County use or for surplus circulation	2020 FY	90	120		90	120		
		Percentage of leased properties physically inspected that are compliant with all lease terms	2020 FY	100%	100%		100%	100%		
		Dollar value of surplus property sold	2020 FY	\$22,971,120	\$1,000,000		\$22,971,120	\$1,000,000		
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Subrogation Collections	'20 FQ4	\$331,700	\$500,000		\$313,396	\$500,000		
		General Liability: Average Cost of Claims under \$25k	'20 FQ4	\$2,638	\$2,871		\$3,033	\$3,043		
		Workers Compensation: Average Cost of Claims under \$25k	'20 FQ4	\$3,318	\$3,525		\$3,186	\$2,381		
	Learning and Growth	RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	Number of ISD employees to receive Lean Six Sigma training	2020 FY	2	5		2	5	
			Number of ISD employees to receive frontline leadership development training	2020 FY	27	50		27	50	
			Number of vacancies	'20 FQ4	155	97		136	97	
			Number of professional development trainings attended by ISD employees	2020 FY	1,590	1,000		1,590	1,000	
ISD employee satisfaction rating			2020 FY	0.0%	0.0%		0.0%	0.0%		

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