

As Of <= 12/31/2020

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 | '21 FQ1 | 176 | 210 | | n/a | n/a | |
| | | Average number of days to complete the A&E selection process, including Design Build Projects | '21 FQ1 | 217 | 225 | | n/a | n/a | |
| | | Average number of days to award contracts over \$1,000,000 | '21 FQ1 | 462 | 270 | | n/a | n/a | |
| | MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS | Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less. | '21 FQ1 | 87% | 80% | | n/a | n/a | |
| | | Percentage of light equipment preventive maintenance jobs completed on or before the designated interval | '21 FQ1 | 89% | 75% | | n/a | n/a | |
| | | Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval | '21 FQ1 | 89% | 75% | | n/a | n/a | |
| | | Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less | '21 FQ1 | 72% | 80% | | n/a | n/a | |
| | ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION | Improve customer satisfaction with Work Orders and Service Tickets | '21 FQ1 | 95% | 90% | | n/a | n/a | |
| | | Customer satisfaction with ISD service levels and quality of work | '21 FQ1 | 4.6 / 5.0 | 4.3 / 5.0 | | n/a | n/a | |
| | OFFER EFFICIENT BUSINESS SERVICES | Percentage of office supplies delivered within 5 business days | Dec '20 | 95% | 95% | | n/a | n/a | |
| | | Percent of customer satisfaction with print shop services | '20 FH2 | 100% | 90% | | n/a | n/a | |
| | PROVIDE EFFICIENT RISK MANAGEMENT SERVICES | Customer Satisfaction | '20 FH2 | 3.7 / 4.0 | 4.0 / 4.0 | | n/a | n/a | |
| | ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY | Percentage of completed projects where identified small business opportunities were achieved | '21 FQ1 | 100% | 95% | | n/a | n/a | |
| | | Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises. | '21 FQ1 | 34% | 15% | | n/a | n/a | |
| | | Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs | '21 FQ1 | 1,925 | 1,912 | | n/a | n/a | |
| | | 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 | n/a | 3.5 / 4.0 | | n/a | n/a | | |
| | 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 | '21 FQ1 | 85% | 90% | | n/a | n/a | |
| | MEET BUDGET TARGETS | Total Accounts Receivable (ISD) | '21 FQ1 | \$10,523,468 | n/a | | n/a | n/a | |
| | | Revenue: Total | '21 FQ1 | \$54,947 | \$79,232 | | \$54,947 | \$79,232 | |
| | | Expenses: Total | '21 FQ1 | \$67,339 | \$79,232 | | \$67,339 | \$79,232 | |
| | | Positions: Full-Time filled | '21 FQ1 | 835 | 995 | | n/a | n/a | |
| 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 | '21 FQ1 | 100% | 95% | | n/a | n/a | |
| | MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE | Percentage of Elevators, Escalators and regulated equipment with current certificate of operation | '21 FQ1 | 68.00% | 70.00% | | n/a | n/a | |
| | | 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 | '21 FQ1 | 90% | 90% | | n/a | n/a | |
| | | 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 | '21 FQ1 | 89% | 90% | | n/a | n/a | |
| | | 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 | 1,050 | | 1,140 | 1,050 | |
| | | Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06 | '21 FQ1 | 54% | 92% | | n/a | n/a | |
| | | Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts) | '21 FQ1 | 9% | 17% | | n/a | n/a | |
| | PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE | Percentage of Projects that were competitively bid and awarded within 90 calendar days. | '21 FQ1 | 100% | 80% | | n/a | n/a | |
| | | 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 | '21 FQ1 | 8.0% | 20.0% | | n/a | n/a | |
| | Percent of actual revenue realized compared to budget | '21 | 161% | 30% | | n/a | n/a | | |

| 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 | amount | FQ1 | | | | | |
| | | Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days. | '21 FQ1 | n/a | 80% | n/a | n/a | |
| | | ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY | '21 FQ1 | 29% | 50% | | n/a | n/a |
| | | Percent of monitored projects in compliance with Living and Responsible Wages | '21 FQ1 | 82% | 70% | | n/a | n/a |
| | | Average number of days to create a selection committee | '21 FQ1 | 10 | 15 | | n/a | n/a |
| | PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES | Percent of monitored projects in compliance with Small Business Programs | '21 FQ1 | 97% | 95% | | n/a | n/a |
| | | 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% |
| | PROVIDE EFFICIENT RISK MANAGEMENT SERVICES | Dollar value of surplus property sold | 2020 FY | \$22,971,120 | n/a | | \$22,971,120 | n/a |
| | | Subrogation Collections | '21 FQ1 | \$193,344 | \$437,500 | | n/a | n/a |
| | | General Liability: Average Cost of Claims under \$25k | '21 FQ1 | \$3,260 | \$3,158 | | n/a | n/a |
| | | Workers Compensation: Average Cost of Claims under \$25k | '21 FQ1 | \$2,814 | \$2,944 | | n/a | n/a |
| | | | | | | | | |
| 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 | '21 FQ1 | 160 | 115 | | n/a | n/a |
| | | 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 | n/a | 75.0% | n/a | 75.0% | |

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