

As Of &lt;= 03/31/2021

## 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:** Munoz, Alex  
**Department:** Internal Services

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	Improve customer satisfaction with Work Orders and Service Tickets	'21 FQ2	90%	90%		93%	90%	
		Customer satisfaction with ISD service levels and quality of work	'21 FQ2	4.5 / 5.0	4.3 / 5.0		4.5 / 5.0	4.3 / 5.0	
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'21 FQ2	93%	80%		90%	80%	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'21 FQ2	92%	75%		91%	75%	
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'21 FQ2	92%	75%		91%	75%	
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'21 FQ2	78%	80%		75%	80%	
	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%	
	BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	Average number of days to award contracts up to \$1,000,000	'21 FQ2	208	210		192	210	
		Average number of days to complete the A&E selection process, including Design Build Projects	'21 FQ2	202	225		210	225	
		Average number of days to award contracts over \$1,000,000	'21 FQ2	433	270		448	270	

	<b>MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE</b>	Average tenant satisfaction rating within ISD managed facilities	'21 FH1	n/a	3.5 / 4.0		n/a	3.5 / 4.0	
		Square footage maintained per maintenance employee	2020 FY	80,820Sq. Ft.	90,000Sq. Ft.		80,820Sq. Ft.	90,000Sq. Ft.	
	<b>ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY</b>	Percentage of completed projects where identified small business opportunities were achieved	'21 FQ2	100%	95%		100%	95%	
		Percentage of Construction, A&E, and Goods and Services awarded to small business enterprises (prime and sub-contractor) for contracts eligible for an SBE opportunity.	'21 FQ2	17%	15%		26%	15%	
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'21 FQ2	1,903	1,916		1,903	1,916	
	<b>PROVIDE EFFICIENT RISK MANAGEMENT SERVICES</b>	Customer Satisfaction	'21 FH1	3.6 / 4.0	4.0 / 4.0		3.6 / 4.0	4.0 / 4.0	
	<b>OFFER EFFICIENT BUSINESS SERVICES</b>	Percentage of office supplies delivered within 5 business days	Mar '21	95%	95%		90%	95%	
		Percent of customer satisfaction with print shop services	'21 FH1	100%	90%		100%	90%	
	<b>MEET BUDGET TARGETS</b>	Total Accounts Receivable (ISD)	'21 FQ2	\$10,759,529	n/a		\$10,759,529	n/a	
		Revenue: Total	'21 FQ2	\$54,344	\$79,232		\$109,291	\$158,464	
		Expenses: Total	'21 FQ2	\$83,458	\$79,232		\$150,797	\$158,464	
		Positions: Full-Time filled	'21 FQ2	839	995		837	995	
<b>Financial</b>	<b>ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS</b>	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'21 FQ2	81%	90%		83%	90%	
		Percentage of selected light equipment repairs that surpass industry standards	'21 FQ2	90%	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	'21 FQ2	89%	90%		89%	90%	
	<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>	Percent difference between Fleet's heavy equipment labor rate and	2020 FY	72%	10%		72%	10%	
<b>Internal</b>	<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>	Percentage of selected light equipment repairs that surpass industry standards	'21 FQ2	90%	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	'21 FQ2	89%	90%		89%	90%	
		Percent difference between Fleet's heavy equipment labor rate and	2020 FY	72%	10%		72%	10%	
	<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>								

		the average private sector rate							
	<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	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	n/a		\$22,971,120	n/a	
	<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.	'21 FQ2	100%	80%		100%	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	'21 FQ2	7.1%	20.0%		7.6%	20.0%	
		Percent of actual revenue realized compared to budget amount	'21 FQ2	214%	60%		214%	60%	
		Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'21 FQ2	n/a	80%		n/a	80%	
	<b>BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS</b>	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 FQ2	55%	92%		55%	92%	
		Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'21 FQ2	13%	17%		11%	17%	
	<b>MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE</b>	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'21 FQ2	71.00%	80.00%		71.00%	80.00%	
		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	\$8.06	\$9.00		\$8.06	\$9.00	
	<b>ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY</b>	Percentage of identified underpaid wages on County contracts recovered.	'21 FQ2	75%	50%		52%	50%	
		Percent of monitored projects in compliance with Living and Responsible Wages	'21 FQ2	88%	70%		85%	70%	

		Average number of days to create a selection committee	'21 FQ2	5	15		8	15	
		Percent of monitored projects in compliance with Small Business Programs	'21 FQ2	98%	95%		98%	95%	
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Subrogation Collections	'21 FQ2	\$205,300	\$437,500		\$199,322	\$437,500	
		General Liability: Average Cost of Claims under \$25k	'21 FQ2	\$3,114	\$3,336		\$3,187	\$3,247	
		Workers Compensation: Average Cost of Claims under \$25k	'21 FQ2	\$2,862	\$3,961		\$2,838	\$3,453	
	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 FQ2	100%	95%		100%	95%	
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 FQ2	156	115		158	115	
		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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