

As Of <= 03/31/2023

**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	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
<b>Customer</b>	<b>ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION</b>	Percentage of Customer Satisfaction with Work Orders and Service Tickets	'23 FQ2	92%	90%		92%	90%	
		Customer satisfaction with ISD service levels and quality of work	'23 FQ2	4.8 / 5.0	4.3 / 5.0		4.7 / 5.0	4.3 / 5.0	
	<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'23 FQ2	91%	80%		91%	80%	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'23 FQ2	71%	70%		73%	70%	
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'23 FQ2	68%	70%		70%	70%	
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'23 FQ2	65%	80%		69%	80%	
			'23 FQ2	65%	80%		69%	80%	
	<b>PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE</b>	Percentage of construction projects completed on budget	2022 FY	88%	80%		88%	80%	
		Percentage of construction projects completed on schedule	2022 FY	24%	55%		24%	55%	
	<b>MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE</b>	Average tenant satisfaction rating within ISD managed facilities	'23 FH1	No Data	3.5 / 4.0		n/a	3.5 / 4.0	
		Square footage maintained per maintenance employee	2022 FY	70,886Sq. Ft.	90,000Sq. Ft.		70,886Sq. 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	'23 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.	'23 FQ2	16%	23%		19%	23%	
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'23 FQ2	1,742	1,800		1,742	1,800	
			'23 FQ2	1,742	1,800		1,742	1,800	
	<b>PROVIDE EFFICIENT RISK MANAGEMENT SERVICES</b>	Customer Satisfaction With Risk Management Services	'22 FH2	3.8 / 4.0	4.0 / 4.0		3.8 / 4.0	4.0 / 4.0	
	<b>OFFER EFFICIENT BUSINESS SERVICES</b>	Percent of customer satisfaction with print shop services	'22 FH2	100%	90%		100%	90%	
Percent of sustainable ink used in the ISD Print Shop production.		2022 FY	100%	100%		100%	100%		
<b>Financial</b>	<b>MEET BUDGET TARGETS</b>	Total Accounts Receivable (ISD)	'23 FQ2	\$25,755,308	\$15,000,000		\$25,755,308	\$15,000,000	
		Revenue: Total	'23 FQ2	\$43,527	\$85,899		\$84,875	\$343,596	
		Expenses: Total	'23 FQ2	\$87,919	\$85,899		\$144,419	\$343,596	
		Positions: Number of full-time positions filled	'23 FQ2	803	916		803	916	
	<b>ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS</b>	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'23 FQ2	95%	90%		94%	90%	

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Internal	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of selected light equipment repairs that surpass industry standards	'23 FQ2	89%	90%		89%	90%	
		Percent difference between Fleet's light equipment labor rate and the average private sector rate	2022 FY	67%	10%		67%	10%	
		Percentage of selected heavy equipment repairs that surpass industry standards	'23 FQ2	84%	90%		84%	90%	
		Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2022 FY	90%	10%		90%	10%	
	PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	Number of calendar days to process tax deed properties either for County use or for surplus circulation	2022 FY	90	120		90	120	
		Percentage of leased properties physically inspected that are compliant with all lease terms	2022 FY	75%	100%		75%	100%	
		Dollar value of surplus property sold	2022 FY	\$469,104	\$174,000		\$469,104	\$174,000	
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'23 FQ2	50%	80%		55%	80%	
		Number of new construction attaining LEED Silver Certified	2022 FY	2	1		2	1	
		Percentage of projects that require additional funding thru the issuance of a Change Order	'23 FQ2	16.0%	20.0%		12.0%	20.0%	
		Percent of actual revenue realized compared to budget amount	'23 FQ2	32%	60%		32%	100%	
		Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'23 FQ2	No Data	80%		n/a	80%	
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE-1	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'23 FQ2	65%	80%		65%	50%	
		Meet or exceed 3:1 ratio of active EVs to available charging ports	'23 FQ2	100%	100%		100%	400%	
		Total Operating Expenses per Sq. Ft	2022 FY	\$8.50	\$9.00		\$8.50	\$9.00	
		Benchmark all ISD managed buildings in ENERGY STAR® Portfolio Manager®	'23 FH1	70%	70%		n/a	n/a	
	IMPROVE EFFECTIVENESS OF THE ADA OFFICE	Number of ADA trainings provided to County and municipality ADA professionals/employees	'23 FQ2	5	3		7	12	
		Number of Communication Efforts made to improve awareness of ADA-related issues and standards	'23 FQ2	12	8		20	28	
		Number of trainings completed by ADA Office staff towards ADA coordinator certification or maintenance	'23 FQ2	4	4		8	16	
		Effectiveness of trainings delivered by ADA Office staff	'23 FQ2	5	4		10	18	
		% of the ADA Coordinator SharePoint page updated	'23 FQ2	100	100		200	400	
		Number of interactions/engagement activities w/County and external constituents	'23 FQ2	10	10		25	40	
		Number of ADA Compliance reviews completed at FIMD-managed facilities	'23 FQ2	2	2		5	7	
		Percentage of online resource database updated.	'23 FQ2	100	100		200	400	
	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Percentage of identified underpaid wages on County contracts recovered.	'23 FQ2	53%	50%		53%	50%	
		Percent of monitored projects in compliance with Living and Responsible Wages	'23 FQ2	91%	70%		91%	70%	
		Average number of days to create a selection committee	'23 FQ2	5	14		8	14	
		Percent of monitored projects in compliance with Small Business Programs	'23 FQ2	100%	98%		100%	98%	
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Subrogation Collections	'23 FQ2	\$517,330	\$437,500		\$370,535	\$1,527,675	
	OFFER EFFICIENT BUSINESS SERVICES	Percentage of annual capital asset inventory department reconciliations completed	2022 FY	100%	100%		100%	100%	
		Percentage of the timely completion of print and mail assignments with standard manufacturing specifications	'23 FQ1	100%	95%		100%	95%	

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<b>Internal</b>	<b>OFFER EFFICIENT BUSINESS SERVICES</b>	following proof approvals							
<b>Learning and Growth</b>	<b>RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL</b>	Number of ISD employees to receive Lean Six Sigma training	2022 FY	21	5		21	5	
		Number of ISD employees to receive frontline leadership development training	2022 FY	27	100		27	100	
		Number of vacancies	'23 FQ1	133	130		133	123	
		Number of professional development trainings attended by ISD employees	2022 FY	1,279	800		1,279	800	
		ISD employee satisfaction rating	2021 FY	No Data	75.0%		n/a	75.0%	

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**Key:** - Initiative - Featured Objective