

As Of <= 06/30/2023

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 (ISD)
Department: Internal Services

Perspective Name	Objective Name	Measure Name	Last Period Updated		Actual	Target	Actual FYTD	FYTD Goal	
Customer	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	Percentage of Customer Satisfaction with Work Orders and Service Tickets	'23 FQ3		No Data	90%	92%	90%	
		Customer satisfaction with ISD service levels and quality of work	'23 FQ3		4.2 / 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.	'23 FQ3		92%	80%	91%	80%	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'23 FQ3		80%	70%	75%	70%	
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'23 FQ3		77%	70%	72%	70%	
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'23 FQ3		71%	80%	69%	80%	
		Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less	'23 FQ3		71%	80%	69%	80%	
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	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%	
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	Average tenant satisfaction rating within ISD managed facilities	'23 FH1		No Data	4.5 / 4.0	n/a	4.5 / 4.0	
		Square footage maintained per maintenance employee	2022 FY		70,886Sq. Ft.	90,000Sq. Ft.	70,886Sq. Ft.	90,000Sq. Ft.	
	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Percentage of completed projects where identified small business opportunities were achieved	'23 FQ3		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 FQ3		33%	23%	24%	23%	
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'23 FQ3		1,739	1,800	1,739	1,800	
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Percentage of liability claimants contacted within 48 hours (2 Point Contact - 2PC)	Q2 '23		90	n/a	180	n/a	
		Customer Satisfaction With Risk Management Services	'23 FH1		3.9 / 4.0	5.0 / 4.0	3.9 / 4.0	5.0 / 4.0	
		Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q2 '23		97	95	194	190	
		Percentage on County Departments Audited	H1 '23		60	60	60	60	
	OFFER EFFICIENT BUSINESS SERVICES	Percent of customer satisfaction with print shop services	'23 FH1		85%	90%	85%	90%	
		Percent of sustainable ink used in the ISD Print Shop production.	2022 FY		100%	100%	100%	100%	
Financial	MEET BUDGET TARGETS	Total Accounts Receivable (ISD)	'23 FQ3		\$32,311,670	\$15,000,000	\$32,311,670	\$15,000,000	
		Revenue: Total	'23 FQ3		\$86,439	\$85,899	\$174,314	\$257,697	
		Expenses: Total	'23 FQ3		\$89,363	\$85,899	\$233,782	\$257,697	
		Positions: Number of full-time positions filled	'23 FQ3		799	916	802	916	
	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'23 FQ3		96%	90%	94%	90%	
Internal	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of selected light equipment repairs that surpass industry standards	'23 FQ3		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 FQ3		85%	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%	

PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE

Dollar value of surplus property sold	2022 FY		\$469,104	\$174,000	\$469,104	\$174,000	
Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'23 FQ3		100%	80%	70%	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 FQ3		12.0%	20.0%	12.0%	20.0%	
Percent of actual revenue realized compared to budget amount	'23 FQ3		26%	90%	26%	90%	
Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'23 FQ3		0%	80%	0%	80%	

MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE-1

Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'23 FQ3		71%	90%	71%	90%	
Meet or exceed 3:1 ratio of active EVs to available charging ports	'23 FQ3		100%	100%	100%	100%	
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%	70%	70%	

IMPROVE EFFECTIVENESS OF THE ADA OFFICE

Number of ADA trainings provided to County and municipality ADA professionals/employees	'23 FQ3		4	3	11	9	
Number of Communication Efforts made to improve awareness of ADA-related issues and standards	'23 FQ3		9	6	29	20	
Number of trainings completed by ADA Office staff towards ADA coordinator certification or maintenance	'23 FQ3		6	4	14	12	
Effectiveness of trainings delivered by	'23 FQ3		5	5	14	13	

	ADA Office staff							
	% of the ADA Coordinator SharePoint page updated	'23 FQ3		100	100	300	300	
	Number of interactions/engagement activities w/County and external constituents	'23 FQ3		10	10	35	30	
	Number of ADA Compliance reviews completed at FIMD-managed facilities	'23 FQ3		3	2	8	6	
	Percentage of online resource database updated.	'23 FQ3		100	100	300	300	
	Percentage of identified underpaid wages on County contracts recovered.	'23 FQ3		53%	50%	53%	50%	
	Percent of monitored projects in compliance with Living and Responsible Wages	'23 FQ3		91%	70%	91%	70%	
	Average number of days to create a selection committee	'23 FQ3		7	14	7	14	
	Percent of monitored projects in compliance with Small Business Programs	'23 FQ3		100%	98%	100%	98%	
	Subrogation Collections	'23 FQ3		\$214,128	\$4,735,700	\$318,399	\$1,870,233	
	Percentage of liability claimants contacted within 48 hours (2 Point Contact - 2PC)	Q2 '23		90	n/a	180	n/a	
	Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q2 '23		97	95	194	190	
	Percentage on County Departments Audited	H1 '23		60	60	60	60	
	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 following proof approvals	'23 FQ3		100%	95%	100%	95%	
	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	130	

ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY

PROVIDE EFFICIENT RISK MANAGEMENT SERVICES

OFFER EFFICIENT BUSINESS SERVICES

Learning and Growth RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL



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%	

[Edit Scorecard](#)

Key: - Initiative - Featured Objective