

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. **Owner:** Munoz, Alex (ISD)

Department:
Internal Services

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

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	'24 FQ2		No Data	90%	100%	90%	
		Customer satisfaction with ISD service levels and quality of work	'24 FQ2		4.66 / 5.0	4.30 / 5.0	4.63 / 5.0	4.30 / 5.0	
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'24 FQ2		88%	80%	89%	80%	
		Percentage of Electric Vehicles (EVs) Purchases - Internal Services Department (ISD)	2023 FY		61%	20%	61%	20%	
		Percentage of Electric Vehicles (EVs) Purchases - County-Wide	2023 FY		32%	20%	n/a	n/a	
		Number of customer engagement events with all County department transportation coordinators in a fiscal year	2023 FY		12	n/a	12	n/a	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'24 FQ2		67%	70%	68%	70%	
		Percentage of heavy equipment preventive maintenance jobs	'24 FQ2		61%	70%	61%	70%	

	completed on or before the designated interval							
	Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'24 FQ2		65%	80%	68%	80%	
	Financial savings from tire recapping, reducing number of new tires purchased	'24 FQ2		\$841,799	\$450,000	\$1,706,467	\$900,000	
	Metric tons of carbon dioxide (CO2) emissions conserved by recapping tires	'24 FQ2		751	n/a	1,522	n/a	
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	Percentage of construction projects completed on budget	2023 FY		90%	80%	90%	80%	
	Percentage of construction projects completed on schedule	2023 FY		12%	55%	12%	55%	
MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	Square footage maintained per maintenance employee	2023 FY		67,232Sq. Ft.	90,000Sq. Ft.	67,232Sq. 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 FQ4		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)	Q1 '24		89	90	179	180	
	Customer Satisfaction With Risk Management Services	'24 FH1		3.0 / 4.0	5.0 / 4.0	3.0 / 4.0	5.0 / 4.0	
	Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q1 '24		98	95	196	190	
	Percentage on County Departments Audited	H2 '23		60	60			
OFFER EFFICIENT BUSINESS SERVICES	Percent of customer satisfaction with print shop services	'23 FH2		85%	90%	85%	90%	
	Percent of sustainable ink used in the ISD Print Shop production.	2023 FY		100%	100%	100%	100%	

Financial	MEET BUDGET TARGETS	Total Accounts Receivable (ISD)	'24 FQ2		\$26,877,173	\$15,000,000	\$26,877,173	\$15,000,000			
		Revenue: Total	'24 FQ2		\$77,741	\$93,571	\$124,152	\$187,142			
		Expenses: Total	'24 FQ2		\$99,308	\$93,571	\$168,109	\$187,142			
		Positions: Number of full-time positions filled	'24 FQ1		705	923	705	923			
	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'24 FQ2		95%	90%	96%	90%			
		Internal	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of selected light equipment repairs that surpass industry standards	'24 FQ2		91%	90%	91%	90%	
				Percent difference between Fleet's light equipment labor rate and the average private sector rate	2023 FY		95%	10%	95%	10%	
				Percentage of selected heavy equipment repairs that surpass industry standards	'24 FQ2		82%	90%	77%	90%	
Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2023 FY				92%	10%	92%	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.	'24 FQ2		No Data	80%	0%	80%		
Number of new construction attaining LEED Silver Certified	2023 FY			2	1	2	1				
Percentage of projects that require additional funding thru the issuance of a Change Order	'24 FQ2			10.0%	20.0%	6.5%	20.0%				
Percent of actual revenue realized compared to budget amount	'24 FQ2			22%	60%	22%	60%				
	MAINTAIN EXCELLENT	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'24 FQ2		No Data	80%	0%	80%			
		Percentage of Elevators, Escalators and	'24 FQ2		67%	80%	67%	80%			

FACILITIES AND INFRASTRUCTURE-1

IMPROVE EFFECTIVENESS OF THE ADA OFFICE

ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY

PROVIDE EFFICIENT RISK MANAGEMENT SERVICES

regulated equipment with current certificate of operation							
Meet or exceed 3:1 ratio of active EVs to available charging ports	'24 FQ2		94%	100%	97%	100%	
Total Operating Expenses per Sq. Ft	2023 FY		\$9.00	\$9.00	\$9.00	\$9.00	
Benchmark all ISD managed buildings in ENERGY STAR® Portfolio Manager®	'24 FH1		90%	90%	90%	90%	
Number of ADA trainings provided to County and municipality ADA professionals/employees	'24 FQ2		3	3	7	6	
Number of Communication Efforts made to improve awareness of ADA-related issues and standards	'24 FQ2		8	8	16	14	
Number of trainings completed by ADA Office staff towards ADA coordinator certification or maintenance	'24 FQ2		3	4	6	8	
Effectiveness of trainings delivered by ADA Office staff	'24 FQ2		5	5	9	9	
% of the ADA Coordinator SharePoint page updated	'24 FQ2		100	100	200	200	
Number of interactions/engagement activities w/County and external constituents	'24 FQ2		13	10	28	20	
Number of ADA Compliance reviews completed at FIMD-managed facilities	'24 FQ2		2	2	7	4	
Percentage of online resource database updated.	'24 FQ2		100%	100%	100%	100%	
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 FQ4		79%	70%	88%	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	'24 FQ1		\$200,732	\$400,000	\$200,732	\$400,000	
Percentage of liability claimants contacted	Q1 '24		89	90	179	180	

OFFER EFFICIENT BUSINESS SERVICES	within 48 hours (2 Point Contact - 2PC)						
	Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q1 '24	▲ 98	95	196	190	▲
	Percentage on County Departments Audited	H2 '23	▲ 60	60			
	Percentage of annual capital asset inventory department reconciliations completed	2023 FY	▲ 100%	100%	100%	100%	▲
	Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'24 FQ1	▲ 100%	95%	100%	95%	▲
Learning and Growth RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	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	2023 FY	▼ 36	100	36	100	▼
	Number of vacancies	'24 FQ1	▼ 109	92	109	92	▼
	Number of professional development trainings attended by ISD employees	2022 FY	▲ 1,279	800	1,279	800	▲
	ISD employee satisfaction rating	2023 FY	No Data	75.0%	n/a	75.0%	

Edit Scorecard

Key: ◆ - Initiative ★ - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter