

As Of <= 06/30/2022

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	'22 FQ3		93%	90%	97%	90%	
		Customer satisfaction with ISD service levels and quality of work	'22 FQ3		4.7 / 5.0	4.3 / 5.0	4.6	4.3	
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'22 FQ3		88%	80%	91%	80%	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'22 FQ3		87%	75%	87%	75%	
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'22 FQ3		87%	75%	88%	75%	
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'22 FQ3		68%	80%	71%	80%	
		Percentage of construction projects completed on budget	2021 FY		96%	80%	96%	80%	
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	Percentage of construction projects completed on schedule	2021 FY		42%	55%	42%	55%	
		BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	Average number of days to award contracts up to \$1,000,000	'21 FQ4		209	210	198	210
	Average number of days to complete the A&E selection process, including Design Build Projects		'22 FQ1		200	225	200	225	
	Average number of days to award contracts over \$1,000,000		'21 FQ4		361	270	385	270	

	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	Average tenant satisfaction rating within ISD managed facilities	'20 FH1		3.1 / 4.0	3.5 / 4.0	3.1 / 4.0	3.5 / 4.0		
		Square footage maintained per maintenance employee	2021 FY		70,866Sq. Ft.	90,000Sq. Ft.	70,866Sq. Ft.	90,000Sq. Ft.		
	ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Percentage of completed projects where identified small business opportunities were achieved	'22 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.	'22 FQ3		35%	17%	65%	17%		
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'22 FQ3		1,806	1,939	1,806	1,939		
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Customer Satisfaction	'22 FH1		3.8 / 4.0	4.0 / 4.0	3.8 / 4.0	4.0 / 4.0		
	OFFER EFFICIENT BUSINESS SERVICES	Percent of customer satisfaction with print shop services	'22 FH1		100%	90%	100%	90%		
	Financial	MEET BUDGET TARGETS	Total Accounts Receivable (ISD)	'22 FQ3		\$11,780,900	n/a	11780900.16	n/a	
			Revenue: Total	'22 FQ3		\$45,686	\$79,232	\$144,202	\$237,696	
			Expenses: Total	'22 FQ3		\$90,563	\$79,232	\$219,795	\$237,696	
Positions: Full-Time filled			'22 FQ3		859	1,014	858	1014		
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS		Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'22 FQ3		90%	90%	88	90		
Internal	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of selected light equipment repairs that surpass industry standards	'22 FQ3		87%	90%	88%	90%		
		Percent difference between Fleet's light equipment labor rate and the average private sector rate	2021 FY		67%	10%	67%	10%		
		Percentage of selected heavy equipment repairs that surpass industry standards	'22 FQ3		83%	90%	87%	90%		
		Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2021 FY		90%	10%	90%	10%		
	PROVIDE COST SAVING REAL ESTATE	Number of calendar days to process tax deed	2021 FY		90	120	90	120		

MANAGEMENT SERVICES	properties either for County use or for surplus circulation							
	Percentage of leased properties physically inspected that are compliant with all lease terms	2021 FY		74%	100%	74%	100%	
	Dollar value of surplus property sold	2021 FY		\$135,166	n/a	\$135,166	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.	'22 FQ3		67%	80%	50	80	
	Number of LEED Certified Projects - Certified Gold	2021 FY		2	1	2	1	
	Percentage of projects that require additional funding thru the issuance of a Change Order	'22 FQ3		8.0%	20.0%	11.7	20	
	Percent of actual revenue realized compared to budget amount	'22 FQ3		218%	90%	218%	90%	
	Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'22 FQ3		No Data	80%	n/a	80	
BEST PRACTICES IN PROCUREMENT TO SUPPORT COUNTY OPERATIONS	Number of Active Contracts	2021 FY		955	1,050	955	1,050	
	Percent of expiring contracts presented to the BCC 30 days prior to expiration in accordance with Resolution 841-06	'21 FQ4		50%	92%	40%	92%	
	Percentage of active bid waivers and sole source contracts (Non-Competitive Contracts)	'21 FQ4		14%	17%	12%	17%	
MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'22 FQ3		72.00%	90.00%	72.00%	90.00%	
	ADA Compliance Assessment of FIMD Facilities	2021 FY		100%	100%	100%	100%	
	Total Operating Expenses per Sq. Ft	2021 FY		\$8.45	\$9.00	\$8.45	\$9.00	
ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY	Percentage of identified underpaid wages on County contracts recovered.	'22 FQ3		79%	50%	66%	50%	
	Percent of monitored projects in compliance with Living and Responsible Wages	'22 FQ3		92%	70%	89%	70%	
	Average number of days to create a selection committee	'22 FQ3		11	15	13	15	
	Percent of monitored projects in compliance	'22 FQ3		100%	95%	99%	95%	

		with Small Business Programs							
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Subrogation Collections	'22 FQ2		\$303,090	\$437,500	\$442,409	\$437,500	
		General Liability: Average Cost of Claims under \$25k	'22 FQ2		\$3,051	\$3,270	\$3,110	\$3,347	
		Workers Compensation: Average Cost of Claims under \$25k	'22 FQ2		\$3,127	\$4,160	\$3,042	\$3,630	
	OFFER EFFICIENT BUSINESS SERVICES	Percentage of annual capital asset inventory department reconciliations completed	2021 FY		100%	100%	100%	100%	
		Percentage of the timely completion of print and mail assignments with standard manufacturing specifications following proof approvals	'22 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	2021 FY		22	5	22	5	
		Number of ISD employees to receive frontline leadership development training	2021 FY		40	50	40	50	
		Number of vacancies	'22 FQ3		180	150	165	138	
		Number of professional development trainings attended by ISD employees	2021 FY		801	800	801	800	
		ISD employee satisfaction rating	2019 FY		69.2%	75.0%	69.2%	75.0%	

[Edit Scorecard](#)