


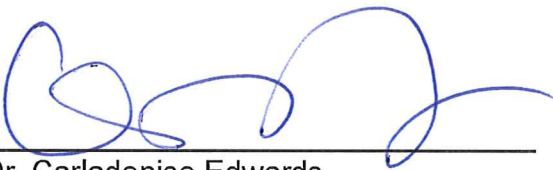


# Internal Services Department Business Plan

**Fiscal Years: 2024 and 2025\***  
(10/1/2023 through 9/30/2025)

Approved by:

  
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Plan Date: December 20, 2023

## TABLE OF CONTENTS

<b>DEPARTMENT OVERVIEW</b>	<b>Page 2</b>
Departmental Mission	
Table of Organization	
Our Customers	
Strategic Alignment, 4E, and Thrive305 Summary	
<b>KEY ISSUES</b>	<b>Page 10</b>
<b>PRIORITY INITIATIVES</b>	<b>Page 14</b>
<b>FUTURE OUTLOOK</b>	<b>Page 21</b>
<b>ATTACHMENT 1</b>	<b>Page 23</b>
<b>BUSINESS PLAN REPORT</b>	



## **DEPARTMENT OVERVIEW**

### **Department Mission**

The Internal Services Department (“ISD” or the “Department”) is dedicated to advancing the efficiency and effectiveness of Miami-Dade County (the “County”) by providing vital internal support services for the ongoing operation of government. Our mission includes the delivery of the highest quality of services to both internal and external customers and to our community through innovation, engagement, and best practices. The Department has realigned its priorities and objectives around the Mayor’s 4E’s of Economy, Environment, Equity, and Engagement. We are committed to facilitating County operations by effectively managing County facilities and infrastructure, public parking, construction services, real estate development, fleet purchasing, maintenance and repair, risk management, capital inventory, surplus property disposition, printing and mailing, Americans with Disabilities Act (ADA) compliance, and elevator safety and regulatory oversight.

### **Department Vision**

“Success through Collaboration, Communication, and Engagement.”

ISD’s vision is to support an effective, sustainable, and accessible County government by delivering the highest quality of services to our customers and the community.

Our core values are in the word “Service”:

- **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

### **Department Description**

As part of the General Government strategic area, ISD is responsible for providing a wide range of internal services to ensure optimal operation of County government, while supporting and advancing the Mayor’s 4Es and Thrive305 initiatives.

ISD is customer-focused and committed to serve its customers and the Miami-Dade community in an equitable, transparent, and efficient manner through the effective utilization and maintenance of County facilities, fleet, and assets, the acquisition and leasing of properties across the County, and sound financial and risk management.

### **Business Services**

The Business Services division manages County assets through capital inventory, procurement of office supplies, disposition of surplus property via auctions and sales at the County Store; and provides countywide printing, graphic, and mail services, such as the printing of election ballots and the distribution of important County documents and information.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

**Fleet Management**

The Fleet Management Division provides purchasing, fuel, maintenance and repairs services for the County's light and heavy equipment fleets, administers the Vehicle Replacement and Fuel Conservation Program, and oversees the procurement of Electric Vehicles (EVs) as part of a mayoral initiative to convert the County's light fleet into an electric fleet.

**Facilities and Infrastructure Management**

The Facilities and Infrastructure Management Division (FIMD) manages and maintains County facilities and related infrastructure. The division administers countywide security and energy performance programs; regulates elevators, escalators, and moving walkways throughout Miami-Dade County, with the exception of the cities of Miami and Miami Beach; operates six parking garages and seven surface lots; plans, designs and manages minor repairs and renovations, as well as facility construction and major renovations; and designs office space and manages tenant space allocation.

FIMD also includes the ADA Office, which promotes and coordinates compliance with the American with Disabilities Act (ADA) and related laws throughout County facilities, by helping County departments understand the importance of the ADA, their obligation and the different options that can increase accessibility in the community and greatly impact the lives of people with disabilities.

**Risk Management**

The Risk Management Division administers the County's self-insured workers' compensation and liability programs; procures property insurance; and promotes countywide safety and loss prevention.

**Real Estate Development**

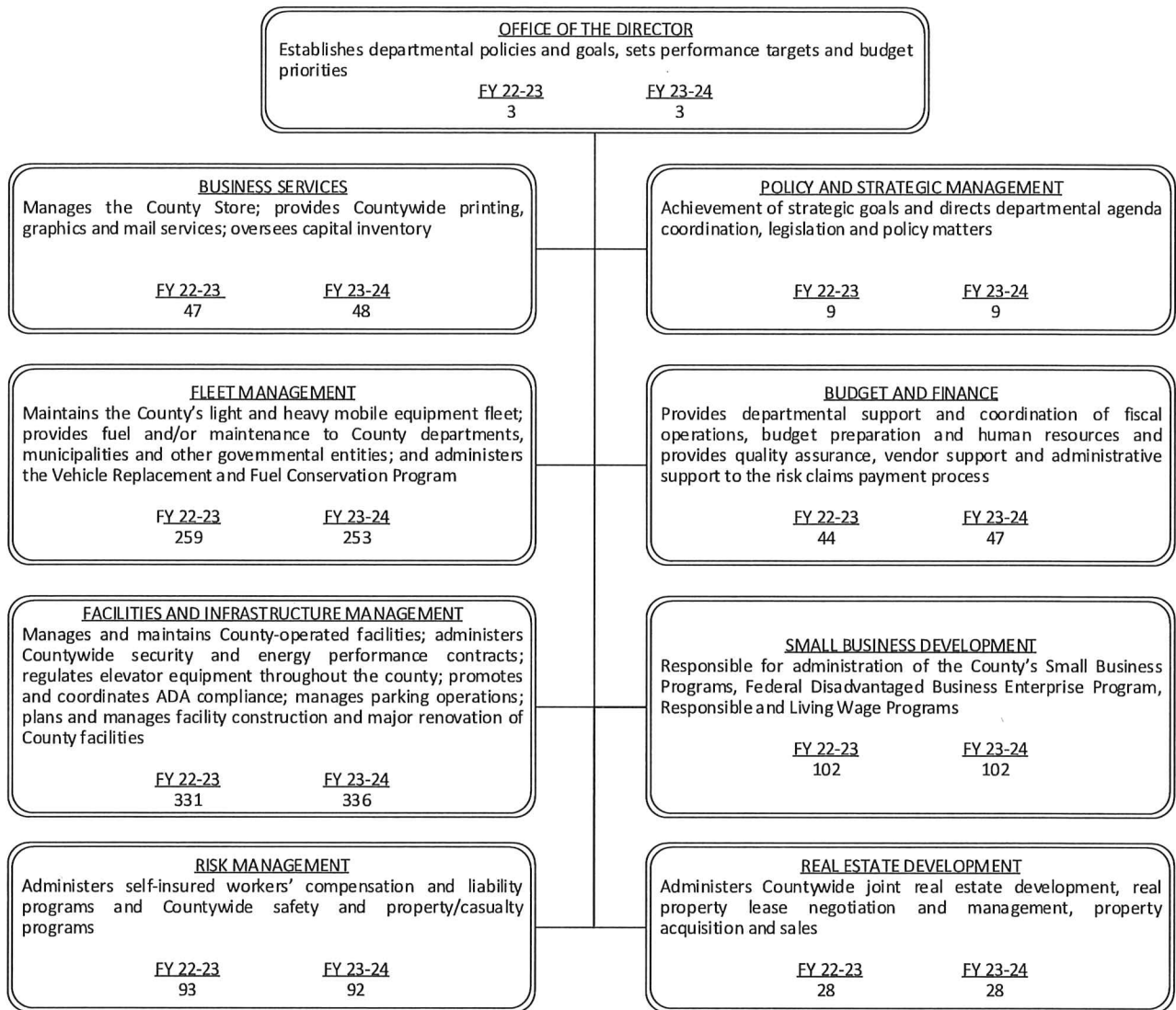
The Real Estate Development Division oversees the acquisition, disposition, and leasing of County properties through the administration of joint real estate development, and the negotiation and management of contracts. It also plays a crucial role in public-private partnership (P3) initiatives, spurring economic development and job creation.

In addition, ISD departmental functions include the **Budget and Finance** division, which supports and coordinates the Department's fiscal operations, budget preparation and human resources; and the **Policy and Strategic Management** division, which oversees legislation and policy, agenda coordination with the Board of County Commissioners, and sets the overall strategic goals of the Department.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

**Table of Organization**



The FY 2023-24 total number of full-time equivalent positions is 924.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

**Our Customer**

ISD serves a wide range of internal and external customers and stakeholders, including County departments and employees, municipalities, and Miami-Dade County residents and visitors.

Based on several years gathering knowledge and experiences with the department, ISD has implemented a recent reorganization to increase staff capability to better serve its internal and external customers and improve efficiency through collaboration, communication, and process improvement. This reorganization focuses on realigning the department's structure to maximize the logistic capabilities and enhance our customer's experience with every interaction.

The reorganization encompasses four new portfolios within the department which include Countywide Services, Facilities Management, Development Services, Intergovernmental and Strategic Project Delivery, and Administrative Services.

ISD provides essential support to government operations. Every department and new Constitutional Office within Miami-Dade County depends on ISD to deliver and provide services to the residents and visitors of this community. This centralized approach allows the Department to provide services tailored to government operations with greater efficiency and reliability, thereby maximizing responsiveness to our customers' needs and the County's. Furthermore, ISD is ready to accommodate the needs of our constitutional offices effective January 7, 2025, to ensure the effective delivery of services.

ISD customers share these priority needs:

- To have products and services delivered in a timely manner and at a fair cost;
- To enjoy safe, accessible and environmentally friendly County facilities, infrastructure and assets;
- To operate a reliable and energy-efficient fleet.

The Department strives to connect with customers and stakeholders to effectively align its services with their needs. Therefore, ISD collects feedback from customers and stakeholders and measures satisfaction through:

- A client satisfaction survey, shared via the ISD website, emails, and QR codes posted in ISD facilities and shops;
- An ADA Office community needs and satisfaction survey;
- "Meet your Building Manager" events to collect feedback from tenants;
- Regular client meetings.

**Strategic Alignment, 4E, and Thrive305 Summary**

ISD supports the Miami-Dade County Strategic Plan by focusing on the following goals:

- **GG1: Accessible, equitable, transparent, and responsible government**
  - GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate
  - GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government
  - GG1-3: Ensure involvement of local organizations to help address priority needs of our residents
  - GG1-4: Promote equity in the planning and delivery of County services



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

- **GG2: Excellent, engaged and resilient workforce**
  - GG2-1: Attract and hire new talent to support operations
  - GG2-2: Promote employee development and leadership
  - GG2-3: Ensure an inclusive and diverse workforce
  
- **GG3: Optimal internal Miami-Dade County operations and service delivery**
  - GG3-4: Effectively utilize and maintain facilities and assets
  
- **GG4: Effective leadership and management practices**
  - GG4-1: Provide sound financial and risk management
  - GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents
  - GG4-3: Reduce County government's greenhouse gas emissions and resource consumption
  - GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies
  
- **NI1: Safe, healthy and attractive neighborhoods and communities**
  - NI1-2: Ensure buildings are sustainable, safe, and resilient.

**Strategic Alignment, 4E, and Thrive305 Summary (continued)**

ISD is dedicated to supporting and advancing the Mayor's 4Es of Equity, Economy, Environment, and Engagement.

**Equity**

ISD promotes Equity in the planning and delivery of its services by providing efficient and reliable service to all customers, residents, and employees, regardless of who they are. Policies and procedures are applied uniformly across all operations and services and will continue to develop services that are accessible and safe to all.

The ADA Office is committed to creating accessible County programs, services, and facilities for people with disabilities, by ensuring compliance with ADA requirements and increasing awareness through training and guidance.

**Economy**

ISD supports a growing and inclusive Economy by providing many technical and professional career opportunities. The ISD Human Resources (HR) division, in partnership with all ISD divisions, participates in a monthly career fair to promote opportunities within the Department. Our Fleet Management Division (FMD) also offers a Heavy Equipment Technician Trainee (HETT) program, thereby investing in the development of the local workforce. The ADA Office is working closely with the Human Resources Department (HRD) to implement EmployABILITY 305, a mayoral initiative to create job opportunities and internships for individuals with disabilities.

ISD oversees major capital projects, creating valuable jobs and County contracting opportunities in the community. All divisions working on capital projects collaborate with the Office of Small Business Development to bolster opportunities for small and local businesses.

In addition, the Office Supplies Unit utilizes small and local businesses for the centralized procurement of office supplies to all Miami-Dade County departments.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

Finally, ISD has been leading many initiatives to increase affordable and workforce housing and assist with the County's commitment to meet our community's housing needs through its expertise in Public-Private Partnerships and the management of the County's real estate portfolio to increase the housing inventory and provide more economic development opportunities. ISD is actively seeking consolidation of real estate activities across Miami-Dade County departments to leverage our extensive real estate portfolio more strategically. This initiative underscores our commitment to optimizing real estate assets and streamlining processes across departments, ensuring that every project aligns with the County's strategic goals.

**Environment**

ISD has been implementing climate change mitigation and adaptation strategies to effectively reduce greenhouse gas emissions and consumption. Mainly, the Fleet Management Division (FMD) and the Facilities and Infrastructure Management Division (FIMD) are collaborating with all County departments for the procurement of Electric Vehicles (EVs) and installation of the necessary EV infrastructure, as part of a mayoral initiative to convert the County's light vehicle fleet to EVs.

FMD also oversees an initiative approved by the Miami-Dade Board of County Commissioners to reduce the consumption of diesel fuel by seventy percent (70%) and gasoline fuel by thirty percent (30%) by the end of Fiscal Year 2027/2028. FMD is in the process of becoming ISO 14001 certified and has implemented an Environmental Management System. This comprehensive program ensures FMD operations protect and preserve the local environment by utilizing industry best practices.

The Risk Management Division is pioneering the implementation of the Heat Illness Prevention Policy, marking a significant stride in safeguarding Miami-Dade County employees from heat-related illnesses and injuries. This policy sets a new standard in protecting workers from heat-related risks, especially in the County's unique subtropical climate. By requiring tailored heat safety plans across departments, ISD demonstrates its commitment to all County employees, their well-being, and sets a benchmark in workplace safety, effectively addressing a critical gap in existing state and federal standards.

In addition, while paper-based processes and usage are decreasing, printing services are still required countywide to ensure all residents have access to important information. To mitigate its environmental impact, the ISD Print Shop uses recycled materials as often as possible and recycles paper and packaging waste. Environmentally friendly vegetable oil-based printing inks have replaced petroleum-based products, significantly reducing its adverse environmental impacts.

FIMD, through the management of County facilities, ensures that County buildings and infrastructure are resilient to climate stressors and prepared to weather any storm. FIMD has implemented many energy-reduction programs, such as the use of low-flow fixtures and energy-star rated equipment; EnergyCAP, a program used to manage and track resource consumption, leading to reductions in our carbon footprint; and an increase in tree canopy at facilities to mitigate extreme heat risks.

ISD continues to comply with the Sustainable Buildings Program Ordinance. New projects will take into account sea level rise forecasting and will comply with the Cool Roof Ordinance and include the installation of photovoltaic panels where feasible for the conversion of thermal energy into electricity.

The Department has also eliminated the use of bottled water by installing filtered water fountains and providing field employees with reusable water thermos. This simple change has resulted in a significant decrease in single-use plastic.





**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

**Engagement**

ISD provides access to transparent, detailed, and data-oriented reports to its customers and the community. ISD reviews and revises its processes as needed and implements new technologies in order to maintain transparency and accessibility and ensure that its processes are easy to navigate.

The Department plans on expanding its communication strategies to ensure our residents and customers understand the services available to them and the role ISD plays in County operations.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

Measure Name	4E (Environment, Equity, Economy or Engagement)	Thrive305 Priority or Action
Number of new construction attaining LEED Silver Certified	Environment	N/A
Electric Vehicles (EVs) Purchases - County-wide	Environment	N/A
Electric Vehicles (EVs) Purchases - Internal Services Department (ISD)	Environment	N/A
Number of customer engagement events with all County department transportation coordinators in a fiscal year	Engagement	N/A
Metric tons of carbon dioxide (CO2) emissions saved by recapping tires	Environment	N/A
Financial Savings from tire recapping, reducing number of new tires purchased	Environment	N/A
Number of ADA compliance reviews completed at FIMD-managed facilities	Equity	N/A
Number of communication efforts made to improve awareness of ADA-related issues and standards	Engagement	N/A
Number of ADA trainings provided to County and municipality ADA professionals and employees	Equity	N/A
Effectiveness of trainings delivered by ADA Office (Average post-training survey score)	Equity	N/A
Number of trainings completed by ADA Office staff towards ADA coordinator certification and maintenance	Equity	N/A
Number of interactions with County and external constituents providing ADA guidance, technical assistance, and/or resources	Equity	N/A
Percentage of online resource database updated	Equity	N/A
Percentage of ADA Coordinator SharePoint page updated	Equity	N/A
Benchmark all ISD managed buildings in ENERGY STAR Portfolio Manager	Environment	N/A
Meet or exceed 3:1 ratio of active EVs to available charging ports	Environment	N/A
Number of employee engagement events	Engagement	N/A
Number of employee appreciation events	Engagement	N/A
Percentage of sustainable ink used in Print Shop production	Environment	N/A
Number of Affordable Housing units contracted	Economy	3.1, 5.1 and 5.5
Number of real estate agreements with organizations that provide a public benefit, facilitated or enhanced by being located on County property	Economy	4.2, 4.4, 5.1 and 5.5



## **KEY ISSUES**

### **SWOT Analysis**

#### **Strengths**

- Strong leadership and integrity
- Highly skilled, top-performing, dedicated employees with diverse expertise, high employee engagement, morale, and satisfaction
- Employee knowledge of County policies and procedures
- Opportunities for professional and leadership development
- Succession planning
- Paid internship opportunities which create interest in government for future leaders
- Collaboration with clients, partners, and stakeholders with a customer-focused culture
- Inclusion of small and local businesses in County contracting
- Expertise in Public Private Partnerships (P3)
- Improved countywide elevator service through standardization and training
- Knowledgeable and expanded ADA Office
- Aira services throughout FIMD buildings: a live, on-demand visual interpreting service used by visually impaired individuals
- Specialized knowledge that serves as a resource for departments across the County
- Centralized Program Management Office (PMO) providing more efficient project management and methodology
- Highly efficient Fleet Management division certified by Government Fleet Management Alliance (GFMA) and an active member of leading fleet industry associations and advocate of fleet industry best practices
- Active member on the Florida Sheriff's Association Technical Committee board for vehicle and equipment, enabling direct participation and access to specification development and review prior to contract finalization
- Committed to sustainable and environmentally friendly practices
- Data-focused
- Centralized procurement and distribution of office supplies to County departments at a spot market cost consistently lower than national distributors through a SBE set aside contract, with a 3-day average delivery time
- Professional graphic and printing services, with an in-house lettershop services
- Online Services site for access to Office of Elevator Safety functions
- Use of project management platforms, such as Monday.com
- Six Sigma trained staff to improve business processes

#### **Weaknesses**

- Large department with many diverse business lines
- Outdated and aged facilities (over 70% of ISD managed buildings are 30 years old or older), resulting in an estimated \$350 million in infrastructure needs in the next five years, and over \$800 million over 20 years
- Lack of diversified portfolio in Printing Services (dependent on a handful of large clients)
- High turnover and vacancy rates due to a challenging and competitive recruiting environment
- Need to improve/update technologies and applications



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

**Opportunities**

- Be a leader in sustainability and resiliency
- Be a leader in inclusive and accessible government
- Become the municipal leader in EV technology with the largest EV fleet in the nation
- Develop employee retention strategies and ensure appropriate staffing levels in critical areas
- Cross-train staff to ensure there are no interruptions in service and operations
- Capitalize on efficiencies stemming from a long-term hybrid remote work environment, including space optimization
- Seek grant funding opportunities
- Certify technicians in Compressed Natural Gas (CNG) and Electric Vehicle (EV) service
- Develop a professional branding and marketing campaign to communicate ISD services and accomplishments
- Implement findings of the 10-year Property Conveyance Analysis Team
- Identify and implement net-zero project opportunities
- Capitalize on solar installation opportunities
- Grow as a strategic organization
- Maximize revenues with new sales avenues for materials and printing services
- Increase assessment of and training on ADA compliance
- Increase units of affordable and inclusive housing
- Improve elevator operating procedures
- Create a parking enforcement unit
- Improve Real Estate internal procedures and resources

**Threats**

- Challenging and competitive recruiting environment
- Potential continuation of supply-chain shortages, delayed delivery timeframes, and disruptions for vehicle purchases, parts, and repair services
- Increased pressure by competition to outsource the purchase of Business Supplies
- Reduced revenue from Surplus Sales due to decreased equipment disposal
- Continued inflation
- Changes in legislation or case law
- Transition of Elections, Property Appraiser, Police (Sheriff), and Tax Collector departments to constitutional offices in 2025
- Transfer of most of the Finance Department's current portfolio to the Office of the Clerk
- Delays or cost overruns in construction and renovation projects
- Major breakdowns and shortened life cycles of critical County equipment
- New elevator safety requirements adopted by the State of Florida require additional investment by owners to comply, which may reduce compliance rates and require additional resources for enforcement
- Expected moderate increases in insurance cost over the next few years

**Significant issues**

**Infrastructure**

ISD manages County-owned space in excess of six million square feet, most of which will require capital improvements, including 40-year recertifications, in the next few years. ISD needs to address an aging infrastructure as over 70% of ISD-managed buildings are currently 30 years old or older. ISD's infrastructure needs are estimated to reach over \$350 million in the next five years, and over \$800 million in the next 20 years.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

The Department continues to manage many Countywide Infrastructure Investment Program (CIIP) initiatives to renovate and improve the infrastructure of existing facilities managed by ISD, in order to bring them in compliance with the more stringent Building Code implemented since they were constructed, to focus on safety and security, to provide for improvements in energy usage and technology access, to replace aging furnishings, and to address issues with inadequate parking, aging HVAC and plumbing systems, and ADA barrier remediation.

An increased focus on preventive maintenance will help prevent major breakdowns, maximize life cycles, better serve our customers, and maintain the resiliency and safety of County buildings. Many of these facilities support critical County operations such as courthouses, data centers, emergency dispatch, the seat of County government, utility providers, and more. These projects not only support the Equity and Environment of the Mayor's 4Es, but also Economy, as CIIP-funded projects foster opportunities for local small businesses.

**Project Management System**

As a department that oversees many capital countywide projects, ISD has experienced a need for improved project management systems. Project managers, renovation services, and parking operations currently rely on a legacy system, the AS400, which will no longer be supported by the Information Technology Department (ITD). A new countywide project management solution is currently being implemented and is expected to streamline County processes and improve transparency through a cloud-based solution.

**ADA Compliance**

New ADA legislation and mandatory implementations, such as the Public Rights of Way Accessibility Guidelines, or the Websites and Software Applications Accessibility Act, could have major implications in upcoming years and prove to be challenging and costly to remain compliant. However, as accessibility is a top priority to the County and Department in support of the Mayor's 4Es and Thrive305 Plan, ISD will keep abreast of new legislation and plan for the timely implementation of new regulations.

**Public Private Partnership**

The Board of County Commissioners adopted a Public Private Partnership (P3) and unsolicited proposal ordinance in 2017 to establish policies and procedures related to the P3, as well as unsolicited proposals, which often include some form of a partnership. The legislation created a new County policy consistent with Florida laws. The P3 model provides an alternative procurement method, but also ensures compliance with the County's existing procurement rules for an open, fair, and transparent process. Since then, ISD has successfully developed and managed the procurement of several P3 projects and reviewed and considered unsolicited proposals. However, these projects are often complex and ISD has had to manage them with limited staff. The Department is addressing this new component with the creation of a P3 team and the establishment of further policies and procedures.

**Green Practices**

As the Department that manages many County facilities and fleet, ISD plays a critical role in addressing the Mayor's 4Es of Environment in order to reduce greenhouse gas emissions in County operations, increase mobility options that are efficient and benefit the environment, as well as prevent pollution of air, water and land.

ISD is taking a leading role in meeting the Mayor's objective of gradually converting the County's light fleet to an electric vehicle (EV) fleet. The Department will work closely with all County departments to ensure that 30% of light fleet acquisitions in Fiscal Year (FY) 2023-24, and an additional 10% in FY 2024-25, are EVs, as well as meet fuel-efficiency minimum standards set in the new County policy.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

New vehicle requests must be strategic, operationally necessary, economically sound, and utilize the most effective climate and clean air technologies (such as, among others, hybrid, plug-in hybrid, electric, idle-reduction, or alternative fuel.) This initiative needs to be supported by the necessary infrastructure with the installation of charging stations across County facilities in preparation for the roll-out of EVs. A clear assessment of infrastructure needs is crucial to the project.

**Affordable Housing**

The Planning & Real-Estate Opportunities for Strategic Projects and Economic Resilience (PROSPER) initiative by ISD's Real Estate Development Division is strategically positioned to bolster the Miami-Dade County Mayor's "Housing that People Can Afford" initiative. By leveraging the County's extensive real estate portfolio, PROSPER aims to streamline and enhance the strategic use of these assets, focusing on the development of affordable and workforce housing. This initiative aligns perfectly with the HOMES Plan, a key component of the Mayor's Building Blocks Program, which seeks to provide housing relief across various income levels and address the ongoing affordability crisis. PROSPER's collaborative approach in planning and executing real estate projects, including Public-Private Partnerships, is key to rapidly bringing new affordable units online, preserving existing housing, and meeting the ambitious goal of 18,000 affordable and workforce housing units by the end of 2023. This initiative represents a holistic and impactful solution to one of the most pressing challenges facing Miami-Dade County residents.

In addition, to further support the County's "Housing that People Can Afford" initiative, the Fleet Management Division (FMD) will be relocating its operations from the South Dade Government Center to vacate the land for future affordable housing development. FMD currently occupies two facilities at the South Dade Government Center, one outfitted for heavy-duty truck repair, and a second outfitted for light vehicle repair. FMD is planning for and commencing the acquisition of suitable land and the construction of new facilities to avoid service disruptions. The new facilities will include green technologies, such as LEED certification, EV charging stations, high-efficiency equipment and lighting, solar panels, and more, thereby supporting the Mayor's 4Es of Environment and the Thrive305 Action Plan.

**Recruitment**

To address a challenging recruiting environment, ISD has identified several initiatives to improve retention of existing employees and expand competitive hiring opportunities. ISD has partnered with local and state universities to attract a wider range of applicants for our "hard-to-fill" positions, specifically alumni and graduate program students with the necessary experience to meet our requirements. ISD is implementing an Apprentice Pilot Program with the Miami-Dade County Public Schools for the Heavy Equipment Technician classification. This program will allow students to gain work experience while attending technical school. Based on its success, the program may be extended to other technical positions.

***ISD continues to re-evaluate established minimum qualifications, as well as current compensation levels for those classifications. A salary review/pay supplement request will be issued for "hard-to-fill" positions to attract and retain qualified candidates. However, it is believed that salary alone does not automatically result in retention of employees. Additional ideas to address this concern are job descriptions that include flexible hours, work from home schedules, increased recognition and engagement with staff, and a workload review to address the recurring concern that employees have too many projects.***



## **PRIORITY INITIATIVES**

To address Key Issues, ISD will focus on the following priority initiatives identified to support of the County's strategic goals, Thrive305 Action plan, and the Mayor's 4Es:

### **Build and maintain safe, healthy, resilient, and accessible infrastructure**

Supports:

- Environment: build and maintain infrastructure resilient to climate stressors; minimize greenhouse gas emissions in County operations
- Economy: construction projects create and support local talent and jobs
- Equity: opportunities in County contracting for small and local businesses; promote equity and accessibility in County services

Key Performance Measures:

- Number of new constructions attaining LEED Silver Certified
- Benchmark all ISD managed buildings in ENERGY STAR® Portfolio Manager®
- Average tenant satisfaction rating within ISD managed facilities
- Square footage maintained per maintenance employee
- Percentage of Projects that were competitively bid and awarded within 90 calendar days
- Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days

In order to address its aging infrastructure needs and ensure County buildings are safe, healthy, resilient, and accessible, as well as to support the Mayor's 4Es, the Department prioritizes infrastructure projects.

ISD will continue to utilize the CIIP to address aging physical plant issues and provide a more resilient work environment for County staff. The increased numbers of projects require additional resources to facilitate the effective management of these multiple CIIP projects. The ongoing staffing re-alignment stemming from a continuous operational assessment will ensure a wide range of support that is critical for the successful delivery of these projects to include project management, budget monitoring, and small business participation and monitoring.

The Department proactively undertook an immediate safety evaluation of all ISD-managed facilities and led the process of collecting information on the specific status of each department's respective 40-year and/or subsequent certification of County facilities. ISD has provided each Department Director with data collected on the respective department's structures and identifying their property status and continues to closely monitor the progress of re-certification processes for each ISD-managed facility, as applicable.

The Department is also promoting environmentally friendly practices by utilizing green technologies in new and existing infrastructure projects. These technologies will allow the County to reach its goal of reducing its operational carbon footprint as well as create savings through reduced electrical costs.

The Department also aims to adapt to a post-pandemic return to work while identifying opportunities to reduce and optimize the County's office space footprint and reduce carbon emissions through a long-term remote work program.

Finally, the ISD Parking Operations Section is planning for the installation of new parking equipment allowing automated use with 24/7 access, and accepting all forms of payment, including Apple Pay, Android Pay, and more. This design will provide for better and expanded access, with a higher level of



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

security, and a lower cost of operations. The Section expects that these changes will allow operations to become truly automated with fewer touches along the way, increasing the level of customer satisfaction, accuracy, and the speed of service.

**Establish an electric and fuel-efficient vehicle fleet**

Supports:

- Environment: reduce greenhouse gas emissions in County operations; increase mobility options that are efficient and benefits the environment
- Economy: spur innovation and investment in green technologies; support workforce development and job training in electric vehicle maintenance
- Engagement: data-driven division that supports data availability and transparency

Key Performance Measures:

- Percentage of Electric Vehicles (EVs) Purchases (countywide and ISD)
- Metric tons of carbon dioxide (CO2) emissions conserved by recapping tires
- Meet or exceed 3:1 ratio of active EVs to available charging ports

As part of a key mayoral initiative to reduce emissions and to support the Mayor's 4Es, ISD plays a critical role in managing the roll-out of a countywide electric light vehicle fleet. The objective is to gradually convert the light fleet into an EV fleet by 10% in yearly increments. This initiative is also expected to result in savings on fuel consumption and vehicle maintenance.

To meet this objective, ISD is working closely with all County departments to assess their yearly needs and identify vehicles that can be replaced with EVs in the County's 5-year vehicle replacement plan.

To support the roll-out of EVs, the Department is collaborating with County departments to review all County facilities and determine the needs for electrical infrastructure to install EV charging stations. ISD has engaged an EDP consultant to assess ISD-managed facilities and to progressively proceed with the required design and construction needed to prepare these facilities for the installation of EV charging stations, aimed to make the countywide transition to an electric fleet a seamless one.

An EV parking assessment, considering the needs identified in the 5-year vehicle replacement plan, has also been completed and will be used for planning purposes. The implementation of the charging stations and their systems will include energy consumption reporting, and an enterprise solution will be considered to recover the costs of this initiative.

Public charging capabilities are also to be considered to increase access to charging stations and address an increasing demand for EVs. ISD will review the feasibility of including language in future lease agreements to require lessors to provide EV charging stations within parking lot areas. This initiative will further assist with the Mayor's goal to provide green transportation solutions.

In addition, ISD is currently planning for the redevelopment of fleet facilities as many of the physical repair site locations are over 40 years old and require renovations. Updated facilities will incorporate green technologies, such as LEED certification, EV charging stations, high-efficiency equipment and lighting, and solar panels, among others.

The Fleet Management Division (FMD) is also in the planning stages of vacating its operations at the South Dade Government Center as this site has been identified for future affordable housing development. This relocation and future development for "Housing that People Can Afford" is a core priority in the Mayor's 4Es and Thrive305 action plan. ISD will be acquiring land to continue serving





**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

the southern portion of the County and will also be focusing on implementing green technologies in this facility.

In addition, FMD is planning for the redevelopment of its Shop 2 Complex, located at 6100 SW 87<sup>th</sup> Avenue. This aging facility will significantly benefit from reconstruction and will also incorporate green technologies into its design. This project is led in collaboration with the Miami-Dade Fire Rescue (MDFR), which occupies land within the complex.

**Create a seasoned, diverse, and experienced workforce**

Supports:

- Environment: hybrid work model that supports greenhouse gas emissions reduction
- Economy: create jobs, invest in local talent; support workforce development and job training
- Equity: fair, transparent, and uniform practices
- Engagement: promote engagement and accessibility; partnerships with local organizations

Key Performance Measures:

- Number of full-time positions filled
- Number of vacancies
- Number of days to complete a recruitment
- Number of professional development trainings attended by ISD employees
- Number of ISD employees to receive frontline leadership development training
- Number of ISD employees to receive Lean Six Sigma training
- Number of employee engagement events
- Number of employee appreciation events

The Department is committed to creating a competitive environment where employees can thrive, feel energized, be engaged, and have opportunities for career development.

ISD communicates valuable information to employees to contribute to the Department's mission and morale, including professional development, training, employee safety and disseminates Department and County information internally. Keeping employees well-aware and -informed of industry trends and best practices, trained, and engaged is a key component to the overall success of the Department.

ISD intends to partner with County and external entities to develop training programs that further support, encourage, and provide opportunities for the growth and professional development of its workforce.

Creating a competitive environment will allow the Department to retain valuable employees as well as attract diverse and qualified personnel in order to address vacancy issues in key positions that are needed to respond to an increased workload. ISD sends an exit interview questionnaire to each employee who separates from the Department to gather vital information for the purpose of analyzing areas of potential improvement and causes for turnover. The Department also wishes to expand its employee recognition program to improve morale and adapt to a changing work environment by providing flexible options such as remote work and office hoteling.

To tackle recruitment challenges, the Department attends the monthly career and job fair organized by the Mayor's Office. Job opportunities are promoted internally and externally via social media, Handshake, LinkedIn, and more. ISD partners with local educational institutes to establish relationships and recruit students for internships and entry-level positions. ISD also offers a paid internship program year-round, boosting interest in government jobs.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

**Acquire necessary technologies to improve management and efficiency across all divisions**

Supports:

- Environment: reduce greenhouse gas emissions by eliminating paper-based processes
- Economy: encourage innovation and investment in new technologies
- Equity: promote equity in the planning and delivery of County services
- Engagement: make it easier for customers to access and navigate County services; support data availability and information transparency

Key Performance Measures:

- Percentage of construction projects completed on budget/on schedule
- Percentage of invoices processed within 30 calendar days of receipt

ISD is focused on acquiring necessary technologies to ensure employees have the necessary tools and resources to meet their goals and objectives. The main objectives are to streamline, standardize, and simplify processes across the Department and improve the management and timelines of projects, through new programs such as Monday.com.

The Fleet Management Division (FMD) is working with the Information Technology Department (ITD) Power Business Intelligence (BI) unit to leverage its reporting technology. Commonly utilized report data will be migrated into user friendly dashboard displays for access to key operational measures. Furthermore, the division is using Power BI to develop new reports and data warehouses of information to produce new reports and new metrics of fleet analytics, such as equipment availability by shop, department, and/or vehicle type, preventative maintenance compliance statistics, fuel site inventory levels and days, and financial reporting for both billing and personnel productivity. By leveraging available technology and partnering with ITD, the division will continue to construct advanced reporting analytics which will improve both operational efficiency and bolster FMD's ability to serve its customers' various public-facing missions.

ISD is working with ITD to implement the selected project/construction management software solution to improve performance by facilitating the monitoring and successful delivery of capital projects. ISD is currently working towards awarding a contract to procure this robust project management solution. In parallel, the Department is also completing a comprehensive review and documentation of project management processes, which will be used to set up workflows within the system. The software aims to improve the management of construction projects across the County in order to standardize processes and avoid delays and increased costs. This software also supports the Economy through improved project delivery timelines and a better management of change orders, potentially resulting in savings to the County.

The Real Estate Development Division is also seeking the implementation of innovative real estate management software. The solution will enhance the division's processes in accounting, operations, and ancillary service for commercial real estate portfolios. It will also assist the division with the creation of a fully integrated central database of all County-owned and -leased properties.

Finally, ISD will be working towards the implementation of a solution to improve its tracking and management of human resources processes in order to create efficiencies, improve hiring timelines, and offset the increased workload and lack of qualified personnel some divisions are experiencing.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

**Reduce risk and improve the management of workers compensation and liability claims**

Supports:

- Environment: prepare and adapt to flood risks; mitigate extreme heat risks
- Economy: support job training
- Equity: promote safety and equity in County operations and services
- Engagement: make it easier to customers to access and navigate County services

Key Performance Measures:

- Customer satisfaction with Risk Management services
- Percentage of County Departments audited
- Percentage of workers' compensation claimants contacted within 24 hours
- Percentage of liability claimants contacted within 48 hours
- Percentage of state initial indemnity benefits paid to employees

Focusing on risk management is a key initiative to ensure the fair treatment of employees and claimants across the County. To improve risk management, ISD will review best practices and benchmarks to ensure processes are being followed and adjust them based on industry standards.

Following the implementation of the safety auditing software, the Office of Safety will develop an online safety training program that will reach all County employees in the future. The office is working closely with the Communications and Customer Experience Department (CCED) to develop this online training. A centralized option for all personnel in the County to attend virtual training will enhance safety and health knowledge.

To streamline the receipt, review, and approval of vendors' insurance requirements, the Property and Casualty Unit is procuring a third-party Certification of Insurance Tracking Software.

ISD also aims to review the U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA) flood maps to identify County infrastructure that will be in FEMA flood zones, conduct site surveys, procure flood insurance policies to cover critical infrastructure, and identify additional mitigation efforts such as floor barriers.

**Manage an effective real estate portfolio and increase affordable housing initiatives**

Supports:

- Economy: expand housing to support workforce needs
- Engagement: partner with local organizations to address critical socio-economic needs of our residents

Key Performance Measures:

- Percentage of leased properties physically inspected that are compliant with all lease terms
- Dollar value of surplus property sold
- Number of Affordable Housing units contracted
- Number of real estate agreements with organizations that provide a social service
- Number of holdover leases

To optimize the management of Miami-Dade County's real estate portfolio, ISD is implementing a more centralized and standardized approach. This strategy, spearheaded by the Real Estate Development Division (REDD), aims to enhance ISD's operational efficiency across the County. By adopting clearer policies and processes, REDD anticipates improved service delivery, leading to cost



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

savings, increased revenue, and expedited transactions. A key focus of this initiative is identifying County-owned properties suitable for sale or conveyance, particularly those that can be leveraged for the public good.

Moreover, ISD is committed to aligning its real estate transactions with broader public and economic objectives. This includes a heightened emphasis on identifying opportunities for affordable housing and community services. In line with the Mayor's "Housing that People can Afford" initiative and through the Planning & Real-Estate Opportunities for Strategic Projects and Economic Resilience (PROSPER) program, ISD is actively exploring properties within its portfolio for potential development to include affordable and workforce housing units. This effort is part of a comprehensive approach to augment the County's housing stock, focusing on affordability and inclusivity.

Capitalizing on its expertise in Public-Private Partnerships (P3), ISD is strategically positioned to identify and facilitate the development of mixed-income projects, including affordable and workforce housing. The enactment of Florida Senate Bill 102, or the Live Local Act, bolsters these efforts by offering incentives like tax credits and zoning exemptions for affordable housing developments. These legislative changes, combined with ISD's proactive approach in P3 contracts, create a conducive environment for fulfilling the County's ambitious housing goals, thereby addressing the pressing need for accessible and affordable housing in Miami-Dade County.

**Increase ADA compliance and accessibility for people with disabilities**

Supports:

- Equity: ensure our residents and workforce are fully included in all aspects of life and have equal opportunities
- Engagement: make it easier for customers and residents to access and navigate County services

Key Performance Measures:

- Number of ADA compliance reviews completed at FIMD-managed facilities
- Number of communication efforts made to improve awareness of ADA-related issues and standards
- Number of ADA trainings provided to County and municipality ADA professionals and employees
- Effectiveness of trainings delivered by ADA Office (Average post-training survey score)
- Number of trainings completed by ADA Office staff towards ADA coordinator certification and maintenance
- Number of interactions with County and external constituents providing guidance, technical assistance, and/or resources

One of the key priorities of the County and ISD is to ensure all our residents have access to County services and facilities. As a result, ADA compliance and efforts to increase accessibility for people with disabilities is a priority initiative for the Department.

The ADA Office is focused on providing support to County departments to ensure compliance with the Americans with Disabilities Act (ADA) and offer solutions to maximize accessibility. They provide an array of training, resources, and guidance to achieve their goals and objectives, and maintain an open line of communication with all departments. The Office also plays a key role in increasing awareness of disability issues, both within County departments and the local community.



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

In recent years, the ADA Office has benefited from the recruitment of additional key personnel and wishes to continue its growth to expand its countywide efforts and implement new legislation and mandatory requirements for ADA compliance. The planning and implementation of the new ADA regulations will prove challenging and costly for the County but is a necessity to maintain accessibility.

The ADA Office circulates a community needs and satisfaction survey to gain more insights of the needs and issues that are most important to people with disabilities in our community.



## **FUTURE OUTLOOK**

The global COVID-19 pandemic has greatly disrupted the workplace, businesses, and the overall economy both domestically and globally. Further analysis will be required to identify the long-term impacts of the pandemic on the local economy, the management of the workforce, and County-managed facilities. Properties may need to be repositioned as the workplace adapts to more flexible and shareable spaces and as employees continue to work remotely. The working-from-home and telecommuting trends continue to create opportunities for optimization regarding the utilization of office space within ISD-managed buildings, and County vehicle needs.

Additionally, the Department will need to continue its focus on recruitment and retention strategies to fill its unmet needs in the long term. Maintaining a low vacancy rate is critical to ensure efficient operations and customer service. ISD will continue to conduct classification and salary reviews to stay competitive, and effectively retain and recruit employees in essential positions.

The Department will need to adapt to a constant acceleration and innovation of technologies, logistics, and supply chain challenges, and address growing environmental, social, and governance initiatives. For example, mobile and online services have become the norm and are expected by customers. This trend impacts ISD operations and client communications, and increases the need for new and updated technologies. In addition, the implementation of INFORMS has delayed some processes and payments, resulting in customer dissatisfaction. ISD has increased communications with clients and vendors to respond to their questions and concerns.

The resiliency and sustainability of the County's infrastructure will continue to be a priority in the future to address in a timely manner the recertification needs of County-managed buildings and incorporate green technologies to meet the Mayor's emission reduction goals. ISD will continue with ongoing research of enhanced security measures that balance providing state of the art security with the public's ability to access County facilities and services. An emphasis will be placed on automating services and utilizing new technology to communicate and provide a safe working environment, particularly evident in the recent transition to our new normal resulting from the COVID-19 Pandemic.

If critical infrastructure is not updated, it will be difficult for ISD to continue to provide services in an efficient manner. Also, procurement and the hiring of contractors need to work in a timely manner. Increased access to the 7040 Miscellaneous Construction Contracts (MCC) to hire contractors easily for jobs that do not require engineering design, but which may require permits that vendors will be responsible for, would allow for an expedited project completion.

The development of the Downtown area (MetroCenter), specifically along the East side of the MetroRail, with less parking per square foot of space than before, coupled with private companies increasing the cost of parking, has led to higher demand in County. Moreover, the number of residents requesting parking overnight to be able to charge at ISD Parking locations has increased. ISD Parking Operations expects that as the area continues to be developed and private entities build less parking, the cost will increase significantly as the demand exceeds inventory. It is expected that public transportation is the long-term solution, but in the interim County-owned and -managed parking garages will become more important in order to balance the market and allow for visitors to Government offices and the Downtown area to have available and affordable parking.

The Office of ADA is undertaking a three-year proactive initiative requiring all departments to evaluate their programs and services for ADA compliance to ensure countywide accessibility and equity. The ADA Project Administrator and ADA Senior Officer will be tasked with developing a basic curriculum for ADA departmental coordinators/liaisons and carrying out departmental coordinator/liaison training. Additionally, partnerships with other County departments will be strengthened to develop projects that



**Departmental Business Plan and Outlook**  
**Department Name: Internal Services Department**  
**FY2023-24 & FY2024-25**

will result in more affordable, inclusive housing. To engage stakeholders and customers, an online survey will be developed to seek input from the disability community on current County services and programs, as well as desired new services and programs.

In order to gradually convert the County's fleet into an EV fleet in 10% annual increments, ISD needs to plan ahead for the future operational and infrastructure needs required for a seamless roll-out of EVs. This is a long-term project in collaboration with all County departments, which will greatly reduce the County's emissions and help meet environmental goals.

The Risk Management Division is in the process of requesting key positions that will enable the division to implement an Enterprise Risk Management (ERM) model. This holistic approach to risk management will provide a broad perspective of the risk faced by the County by the inclusion of stakeholders from every department into the practice of proactively managing risk.

Additionally, ISD will implement a plan for real estate which will centralize services across the County and identify properties that can be developed, sold, re-negotiated, and repurposed while improving processes and policies. The increase in Miami-Dade housing costs has necessitated a push for the Department to redirect some real estate initiatives on affordable housing projects.

Finally, the departments of Elections, Property Appraiser, Police (Sheriff), and Tax Collector will become constitutional offices on January 7, 2025. Most of the Finance Department's current portfolio will also be transferred to the Office of the Clerk. While ISD is expected to continue serving these customers during the transition period, long-term impacts of ISD operations need to be further assessed. These departments are major customers of ISD and the transition could impact real estate, facilities management, fleet management and print shop, among other services.



## ATTACHMENT 1

### BUSINESS PLAN REPORT





# Business Plan Report

Scorecard: Internal Services Department

As Of: 06/17/2024

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
Customer	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Customer satisfaction with ISD service levels and quality of work	'24 FQ2		4.66 / 5.0	4.30 / 5.0	4.30 / 5.0	4.30 / 5.0
				Percentage of Customer Satisfaction with Work Orders and Service Tickets	'24 FQ2		No Data	90%	90%	90%
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Financial savings from tire recapping, reducing number of new tires purchased	'24 FQ2		\$841,799	\$450,000	\$1,800,000	\$1,800,000
				Metric tons of carbon dioxide (CO2) emissions conserved by recapping tires	'24 FQ2		751	n/a	n/a	n/a
				Number of customer engagement events with all County department transportation coordinators in a fiscal year	2023 FY		12	n/a	n/a	n/a
				Percentage of Electric Vehicles (EVs) Purchases - County-Wide	2023 FY		32%	20%	20%	20%
				Percentage of Electric Vehicles (EVs) Purchases - Internal Services Department (ISD)	2023 FY		61%	20%	20%	20%
				Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'24 FQ2		61%	70%	70%	70%
				Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'24 FQ2		88%	80%	80%	80%
				Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'24 FQ2		67%	70%	70%	70%
	Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'24 FQ2		65%	80%	80%	80%			
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Square footage maintained per maintenance employee	2023 FY		67,232Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.
				Square footage maintained per maintenance employee	2023 FY		67,232Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.
				Square footage maintained per maintenance employee	2023 FY		67,232Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.	90,000Sq. Ft.
	OFFER EFFICIENT BUSINESS SERVICES	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Percent of customer satisfaction with print shop services	'23 FH2		85%	90%	90%	90%
				Percent of sustainable ink used in the ISD Print Shop production.	2023 FY		100%	100%	100%	100%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percent of customer satisfaction with print shop services	'23 FH2		85%	90%	90%	90%
				Percent of sustainable ink used in the ISD Print Shop production.	2023 FY		100%	100%	100%	100%
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner	Percentage of construction projects completed on budget	2023 FY		90%	80%	80%	80%
				Percentage of construction projects completed on schedule	2023 FY		12%	55%	55%	55%
NI1: Safe, healthy and attractive neighborhoods and communities		NI1-2: Ensure buildings are sustainable, safe, and resilient	Percentage of construction projects completed on budget	2023 FY		90%	80%	80%	80%	
			Percentage of construction projects completed on schedule	2023 FY		12%	55%	55%	55%	
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Customer Satisfaction With Risk Management Services	'24 FH1		3.0 / 4.0	5.0 / 4.0	5.0 / 4.0	5.0 / 4.0	
			Percentage of liability claimants contacted within 48 hours (2 Point Contact - 2PC)	Q1 '24		89	90	n/a	n/a	
			Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q1 '24		98	95	n/a	n/a	
			Percentage on County Departments Audited	H2 '23		60	60	n/a	n/a	
Financial	ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'24 FQ2		95%	90%	90%	90%

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
	MEET BUDGET TARGETS	GG4: Effective leadership and management practices	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents	Expenses: Total	'24 FQ2		\$99,308	\$93,571	\$374,284	\$404,760
				Positions: Number of full-time positions filled	'24 FQ1		705	923	923	923
				Revenue: Total	'24 FQ2		\$77,741	\$93,571	\$374,284	\$404,760
				Total Accounts Receivable (ISD)	'24 FQ2		\$26,877,173	\$15,000,000	\$15,000,000	\$15,000,000
Internal	Advance Opportunities For Small Businesses In Miami-Dade County	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-1: Promote and support a diverse mix of current and emerging industries vital to a growing economy	Average number of days to create a selection committee	'24 FQ2		8	14	14	10
				Percent of monitored projects in compliance with Living and Responsible Wages	'24 FQ2		90%	65%	65%	65%
				Percent of monitored projects in compliance with Small Business Programs	'24 FQ2		100.00%	99.00%	99.00%	99.25%
				Percentage of Construction, A&E, and Goods & Services awarded to small business enterprises (prime and sub-contractor) for contracts eligible for an SBE opportunity	'24 FQ2		10%	10%	10%	10%
				Percentage of completed projects where small business opportunities were achieved	'24 FQ2		100.00%	98.00%	98.00%	98.50%
				Percentage of identified underpaid wages on County contracts recovered	'24 FQ2		76%	50%	50%	50%
				Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'24 FQ2		1,755	1,875	1,875	1,829
		ED2: Entrepreneurial development opportunities within Miami-Dade County	ED2-1: Encourage a dynamic and healthy small business community that reflects our diversity	Average number of days to create a selection committee	'24 FQ2		8	14	14	10
				Percent of monitored projects in compliance with Living and Responsible Wages	'24 FQ2		90%	65%	65%	65%
				Percent of monitored projects in compliance with Small Business Programs	'24 FQ2		100.00%	99.00%	99.00%	99.25%
				Percentage of Construction, A&E, and Goods & Services awarded to small business enterprises (prime and sub-contractor) for contracts eligible for an SBE opportunity	'24 FQ2		10%	10%	10%	10%
				Percentage of completed projects where small business opportunities were achieved	'24 FQ2		100.00%	98.00%	98.00%	98.50%
				Percentage of identified underpaid wages on County contracts recovered	'24 FQ2		76%	50%	50%	50%
				Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'24 FQ2		1,755	1,875	1,875	1,829
			ED2-2: Bolster opportunities for small and local businesses to participate in County contracting	Average number of days to create a selection committee	'24 FQ2		8	14	14	10
				Percent of monitored projects in compliance with Living and Responsible Wages	'24 FQ2		90%	65%	65%	65%
				Percent of monitored projects in compliance with Small Business Programs	'24 FQ2		100.00%	99.00%	99.00%	99.25%
				Percentage of Construction, A&E, and Goods & Services awarded to small business enterprises (prime and sub-contractor) for contracts eligible for an SBE opportunity	'24 FQ2		10%	10%	10%	10%
				Percentage of completed projects where small business opportunities were achieved	'24 FQ2		100.00%	98.00%	98.00%	98.50%
				Percentage of identified underpaid wages on County contracts recovered	'24 FQ2		76%	50%	50%	50%
				Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'24 FQ2		1,755	1,875	1,875	1,829
	IMPROVE EFFECTIVENESS OF THE ADA OFFICE			% of the ADA Coordinator SharePoint page updated	'24 FQ2		100	100	400	200
				Effectiveness of trainings delivered by ADA Office staff	'24 FQ2		5	5	18	18
				Number of ADA Compliance reviews completed at FIMD-managed facilities	'24 FQ2		2	2	7	10
				Number of ADA trainings provided to County and municipality ADA professionals/employees	'24 FQ2		3	3	12	12
				Number of Communication Efforts made to improve awareness of ADA-related issues and standards	'24 FQ2		8	8	28	20
				Number of interactions/engagement activities w/County and external constituents	'24 FQ2		13	10	40	44
				Number of trainings completed by ADA Office staff towards ADA coordinator certification or maintenance	'24 FQ2		3	4	16	16
				Percentage of online resource database updated.	'24 FQ2		100%	100%	400%	400%
	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2023 FY		92%	10%	10%	10%
				Percent difference between Fleet's light equipment labor rate and the average private sector rate	2023 FY		95%	10%	10%	10%
				Percentage of selected heavy equipment repairs that surpass industry standards	'24 FQ2		82%	90%	90%	90%
				Percentage of selected light equipment repairs that surpass industry standards	'24 FQ2		91%	90%	90%	90%

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target		
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE-1	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Benchmark all ISD managed buildings in ENERGY STAR® Portfolio Manager®	'24 FH1		90%	90%	95%	100%		
				Meet or exceed 3:1 ratio of active EVs to available charging ports	'24 FQ2		94%	100%	100%	100%		
				Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'24 FQ2		67%	80%	50%	50%		
				Total Operating Expenses per Sq. Ft	2023 FY		\$9.00	\$9.00	\$9.00	\$9.00		
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Benchmark all ISD managed buildings in ENERGY STAR® Portfolio Manager®	'24 FH1		90%	90%	95%	100%		
				Meet or exceed 3:1 ratio of active EVs to available charging ports	'24 FQ2		94%	100%	100%	100%		
				Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'24 FQ2		67%	80%	50%	50%		
				Total Operating Expenses per Sq. Ft	2023 FY		\$9.00	\$9.00	\$9.00	\$9.00		
		N11: Safe, healthy and attractive neighborhoods and communities	N11-2: Ensure buildings are sustainable, safe, and resilient	Benchmark all ISD managed buildings in ENERGY STAR® Portfolio Manager®	'24 FH1		90%	90%	95%	100%		
				Meet or exceed 3:1 ratio of active EVs to available charging ports	'24 FQ2		94%	100%	100%	100%		
				Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'24 FQ2		67%	80%	50%	50%		
				Total Operating Expenses per Sq. Ft	2023 FY		\$9.00	\$9.00	\$9.00	\$9.00		
OFFER EFFICIENT BUSINESS SERVICES	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	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%	95%	95%			
			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%	95%	95%			
PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner	Dollar value of surplus property sold	2022 FY		\$469,104	\$174,000	\$510,000	n/a			
			Number of calendar days to process tax deed properties either for County use or for surplus circulation	2022 FY		90	120	120	n/a			
			Percentage of leased properties physically inspected that are compliant with all lease terms	2022 FY		75%	100%	74%	n/a			
			Dollar value of surplus property sold	2022 FY		\$469,104	\$174,000	\$510,000	n/a			
		GG3-4: Effectively utilize and maintain facilities and assets	Number of calendar days to process tax deed properties either for County use or for surplus circulation	2022 FY		90	120	120	n/a			
			Percentage of leased properties physically inspected that are compliant with all lease terms	2022 FY		75%	100%	74%	n/a			
			PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner	Number of new construction attaining LEED Silver Certified	2023 FY		2	1	1	1
						Percent of actual revenue realized compared to budget amount	'24 FQ2		22%	60%	100%	100%
Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'24 FQ2					No Data	80%	80%	80%			
Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'24 FQ2					No Data	80%	80%	80%			
N11: Safe, healthy and attractive neighborhoods and communities	N11-2: Ensure buildings are sustainable, safe, and resilient	Percentage of projects that require additional funding thru the issuance of a Change Order		'24 FQ2		10.0%	20.0%	20.0%	20.0%			
		Number of new construction attaining LEED Silver Certified		2023 FY		2	1	1	1			
		Percent of actual revenue realized compared to budget amount		'24 FQ2		22%	60%	100%	100%			
		Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.		'24 FQ2		No Data	80%	80%	80%			
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	Percentage of liability claimants contacted within 48 hours (2 Point Contact - 2PC)	Q1 '24		89	90	n/a	n/a			
			Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q1 '24		98	95	n/a	n/a			
			Percentage on County Departments Audited	H2 '23		60	60	n/a	n/a			
			Subrogation Collections	'24 FQ1		\$200,732	\$400,000	\$400,000	\$400,000			
	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Percentage of liability claimants contacted within 48 hours (2 Point Contact - 2PC)	Q1 '24		89	90	n/a	n/a			
			Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q1 '24		98	95	n/a	n/a			
			Percentage on County Departments Audited	H2 '23		60	60	n/a	n/a			
			Subrogation Collections	'24 FQ1		\$200,732	\$400,000	\$400,000	\$400,000			

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
Learning and Growth	RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	GG2: Excellent, engaged and resilient workforce	GG2-1: Attract and hire new talent to support operations	ISD employee satisfaction rating	2023 FY		No Data	75.0%	75.0%	n/a
				Number of ISD employees to receive Lean Six Sigma training	2022 FY		21	5	5	n/a
				Number of ISD employees to receive frontline leadership development training	2023 FY		36	100	100	n/a
				Number of professional development trainings attended by ISD employees	2022 FY		1,279	800	800	n/a
				Number of vacancies	'24 FQ1		109	92	92	92
			GG2-2: Promote employee development and leadership	ISD employee satisfaction rating	2023 FY		No Data	75.0%	75.0%	n/a
				Number of ISD employees to receive Lean Six Sigma training	2022 FY		21	5	5	n/a
				Number of ISD employees to receive frontline leadership development training	2023 FY		36	100	100	n/a
				Number of professional development trainings attended by ISD employees	2022 FY		1,279	800	800	n/a
				Number of vacancies	'24 FQ1		109	92	92	92

Legend: : Key Initiative : Featured Objective

### Initiatives for Measures

There are no Initiatives associated to the Measures.

### Initiatives for Objectives

There are no Initiatives associated to the Objectives.

### Initiatives for Scorecards

There are no Initiatives associated to the Scorecard.