## **Internal Services Department**

Overview: ISD provides a wide range of internal support services for the ongoing operation of County government. The Department Owner: Munoz, focuses on promoting operational best practices and efficient government operations.

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		Actual	Target	Actual FYTD	FYTD Goal	
Customer	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	Percentage of Customer Satisfaction with Work Orders and Service Tickets	'24 FQ1	100%	90%	100%	90%	
		Customer satisfaction with ISD service levels and quality of work	'24 FQ1	4.59 / 5.0	4.30 / 5.0	4.59 / 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 FQ1	90%	80%	90%	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 FQ1	69%	70%	69%	70%	
		Percentage of heavy equipment preventive maintenance jobs	'24 FQ1	60%	70%	60%	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 FQ1	70%	80%	70%	80%	<b>-</b>
	Financial savings from tire recapping, reducing number of new tires purchased	'24 FQ1	\$864,668	\$450,000	\$864,668	\$450,000	
	Metric tons of carbon dioxide (CO2) emissions conserved by recapping tires	'24 FQ1	771	n/a	771	n/a	
PROVIDE EFFICIENT DESIGN AND CONSTRUCTION	Percentage of construction projects completed on budget	2023 FY	90%	80%	90%	80%	
PROJECTS VIA PROGRAM MANAGEMENT OFFICE	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	Percentage of completed projects where identified small business opportunities were achieved	'23 FQ4	100%	95%	100%	95%	
COUNTY	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	<b>~</b>
PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Percentage of liability claimants contacted within 48 hours (2 Point Contact - 2PC)	Q4 '23	90	90	90	90	
	Customer Satisfaction With Risk Management Services	'23 FH2	4.0 / 4.0	5.0 / 4.0	4.0 / 4.0	5.0 / 4.0	
	Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q4 '23	98	95	98	95	
	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 FQ1		\$30,771,036	\$15,000,000	\$30,771,036	\$15,000,000	
		Revenue: Total	'24 FQ1		\$46,411	\$93,571	\$46,411	\$93,571	
		Expenses: Total	'24 FQ1	_	\$68,801	\$93,571	\$68,801	\$93,571	
		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 FQ1		96%	90%	96%	90%	
Internal	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percentage of selected light equipment repairs that surpass industry standards	'24 FQ1		90%	90%	90%	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 FQ1		72%	90%	72%	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 FQ1		0%	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 FQ1		3.0%	20.0%	3.0%	20.0%	
		Percent of actual revenue realized compared to budget amount	'24 FQ1		14%	30%	14%	30%	
		Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'24 FQ1		0%	80%	0%	80%	
	MAINTAIN EXCELLENT	Percentage of Elevators, Escalators and	'24 FQ1		60%	70%	60%	70%	

of av To Ex	eet or exceed 3:1 ratio active EVs to vailable charging ports	'24 FQ1	_	100%				
Ex Be ma				100%	100%	100%	100%	
ma	kpenses per Sq. Ft	2023 FY		\$9.00	\$9.00	\$9.00	\$9.00	
	enchmark all ISD anaged buildings in NERGY STAR® ortfolio Manager®	'23 FH2		80%	80%	75%	75%	
<b>EFFECTIVENESS</b> pro mu	umber of ADA trainings ovided to County and unicipality ADA ofessionals/employees	'24 FQ1		4	3	4	3	
Co ma aw rel	umber of ommunication Efforts ade to improve wareness of ADA-lated issues and andards	'24 FQ1		8	6	8	6	
CO Of CO	umber of trainings ompleted by ADA ffice staff towards ADA oordinator certification maintenance	'24 FQ1		3	4	3	4	
tra	fectiveness of ainings delivered by DA Office staff	'24 FQ1		5	5	5	5	
Co	of the ADA cordinator SharePoint age updated	'24 FQ1		100	100	100	100	
int	umber of teractions/engagement ctivities w/County and cternal constituents	'24 FQ1		15	10	15	10	
Co	umber of ADA ompliance reviews ompleted at FIMD- anaged facilities	'24 FQ1		5	2	5	2	
res	ercentage of online source database odated.	'24 FQ1		100%	100%	100%	100%	
OPPORTUNITIES un FOR SMALL CC BUSINESSES IN rei	ercentage of identified nderpaid wages on ounty contracts covered.	'23 FQ3		53%	50%	53%	50%	
prowi	ercent of monitored ojects in compliance ith Living and esponsible Wages	'23 FQ4		79%	70%	88%	70%	
to	verage number of days create a selection ommittee	'23 FQ3		7	14	7	14	
pro wi	ercent of monitored ojects in compliance ith Small Business rograms	'23 FQ3		100%	98%	100%	98%	
PROVIDE SU EFFICIENT RISK	ubrogation Collections	'24 FQ1		\$200,732	\$400,000	\$200,732	\$400,000	
MANAGEMENT Pe	ercentage of liability aimants contacted	Q4 '23		90	90	90	90	

within 48 hours (2 Point Contact - 2PC)							
Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q4 '23		98	95	98	95	
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%	_
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	$\overline{\mathbf{v}}$	109	92	109	92	
Number of professional development trainings attended by ISD employees	2022 FY		1,279	800	1,279	800	
ISD employee	2023 FY		No Data	75.0%	n/a	75.0%	

**OFFER EFFICIENT BUSINESS SERVICES** 

Learning RECRUIT, and Growth DEVELOP, AND

**RETAIN TALENTED HUMAN CAPITAL** 

Edit Scorecard

**Key:** ♦ - Initiative • - Featured Objective

satisfaction rating

## **Initiatives for Scorecard**

There is no data for the selected filter