

Internal Services Department

Overview: ISD provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations. **Owner:** Hall, Raymond (ISD) **Department:** Internal Services

As part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing procurement services, countywide vendor services, facility and infrastructure management, program management office's design and construction project management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business development and services. Through these various business lines, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, materials management and parking services.

Mission: The Internal Services Department provides a wide range of support to ensure the effective operation of Miami-Dade County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices.

Vision: Success through collaboration.

Values: Internal Services Department: Where service is our middle name.

- Strategic: Planning for success
- Expertise: Leadership through experience and knowledge
- Responsive: Ready to serve
- Visionary: Forward thinking
- Integrity: Do the right thing
- Collaborative: Leverage collective talent
- Effective: Providing quality solutions

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target	Actual FYTD	FYTD Goal		
Customer	ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION	Percentage of Customer Satisfaction with Work Orders and Service Tickets	'24 FQ4	No Data	90%	100%	90%		
		Customer satisfaction with ISD service levels and quality of work	'24 FQ4	4.61 / 5.0	4.30 / 5.0		4.62 / 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 FQ4	90%	80%		89%	80%	
		Percentage of Electric Vehicles (EVs) Purchases - Internal Services Department (ISD)	2024 FY	78%	20%		78%	20%	
		Percentage of Electric Vehicles (EVs) Purchases - County-Wide	2024 FY	32%	20%		32%	20%	
		Number of customer engagement events with all County department transportation coordinators in a fiscal year	2024 FY	12	n/a		12	n/a	
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'24 FQ4	71%	70%		70%	70%	
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'24 FQ4	70%	70%		66%	70%	
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'24 FQ4	64%	80%		65%	80%	
		Financial savings from tire recapping, reducing number of new tires purchased	'24 FQ4	\$863,970	\$450,000		\$3,359,691	\$1,800,000	
		Metric tons of carbon dioxide (CO2) emissions conserved by recapping tires	'24 FQ4	747	n/a		2,963	n/a	
		PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE	Percentage of construction projects completed on budget	2023 FY	90%	80%		90%	80%
	Percentage of construction projects completed on schedule		2023 FY	12%	55%		12%	55%	
	MAINTAIN EXCELLENT FACILITIES AND	Square footage maintained per maintenance employee	2024 FY	61,186Sq.	90,000Sq.		61,186Sq.	90,000Sq.	

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	INFRASTRUCTURE			Fl.	Fl.		Fl.	Fl.	
	PROVIDE EFFICIENT RISK MANAGEMENT SERVICES	Percentage of liability claimants contacted within 48 hours (2 Point Contact - 2PC)	Q1 '24	89	90		n/a	n/a	
		Customer Satisfaction With Risk Management Services	'24 FH1	3.0 / 4.0	5.0 / 4.0		3.0 / 4.0	5.0 / 4.0	
		Percentage of workers' compensation claimants contacted within 24 hours (3 Point Contact - 3PC)	Q1 '24	98	95		n/a	n/a	
		Percentage on County Departments Audited	H2 '23	60	60		n/a	n/a	
	OFFER EFFICIENT BUSINESS SERVICES	Percentage of customers satisfied 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 FQ4	\$20,620,139	\$15,000,000		\$20,620,139	\$15,000,000	
		Revenue: Total (ISD)	'24 FQ4	\$190,437	\$93,571		\$364,998	\$374,284	
		Expenses: Total	'24 FQ4	\$104,505	\$93,571		\$364,659	\$374,284	
		Positions: Number of full-time positions filled	'24 FQ3	918	923		918	923	
ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS	Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'24 FQ4	95%	90%		95%	90%		
	Percentage of selected light equipment repairs that surpass industry standards	'24 FQ4	96%	90%		93%	90%		
Internal	MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS	Percent difference between Fleet's light equipment labor rate and the average private sector rate	2024 FY	82%	10%		82%	10%	
		Percentage of selected heavy equipment repairs that surpass industry standards	'24 FQ4	87%	90%		82%	90%	
		Percent difference between Fleet's heavy equipment labor rate and the average private sector rate	2024 FY	101%	10%		101%	10%	
		Number of calendar days to process tax deed properties either for County use or for surplus circulation	2022 FY	90	120		90	120	
	PROVIDE COST SAVING REAL ESTATE MANAGEMENT SERVICES	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	
		Percentage of Projects that were competitively bid and awarded within 90 calendar days.	'24 FQ3	33%	80%		17%	80%	
	PROVIDE EFFICIENT DESIGN AND CONSTRUCTION SERVICES VIA PROGRAM MANAGEMENT OFFICE	Number of new construction attaining LEED Silver Certified	2024 FY	2	1		2	1	
		Percentage of projects that require additional funding thru the issuance of a Change Order	'24 FQ3	7.0%	20.0%		6.7%	20.0%	
		Percent of actual revenue realized compared to budget amount	'24 FQ4	58%	100%		58%	100%	
		Percentage of Capital Projects that were competitively bid and awarded within 180 calendar days.	'24 FQ3	No Data	80%		0%	80%	
		Percentage of Elevators, Escalators and regulated equipment with current certificate of operation	'24 FQ4	54%	50%		54%	50%	
	MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE-1	Meet or exceed 3:1 ratio of active EVs to available charging ports	'24 FQ2	94%	100%		97%	100%	
		Total Operating Expenses per Sq. Ft	2023 FY	\$9.00	\$9.00		\$9.00	\$9.00	
		Benchmark all ISD managed buildings in ENERGY STAR® Portfolio Manager®	'24 FH1	90%	90%		90%	95%	
		Number of ADA trainings provided to County and municipality ADA professionals/employees	'24 FQ3	1	3		8	12	
IMPROVE EFFECTIVENESS OF THE ADA OFFICE	Number of Communication Efforts made to improve awareness of ADA-related issues and standards	'24 FQ3	6	6		22	28		
	Number of trainings completed by ADA Office staff towards ADA coordinator certification or maintenance	'24 FQ3	9	4		24	16		
	Effectiveness of trainings delivered by ADA Office staff	'24 FQ3	4	5		13	18		

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal				
Internal	IMPROVE EFFECTIVENESS OF THE ADA OFFICE	% of the ADA Coordinator SharePoint page updated	'24 FQ3	100	100		300	400				
		Number of interactions/engagement activities w/County and external constituents	'24 FQ3	12	10		40	40				
		Number of ADA Compliance reviews completed at FIMD-managed facilities	'24 FQ3	2	2		9	7				
		Percentage of online resource database updated.	'24 FQ3	100%	100%		300%	400%				
	Advance Opportunities For Small Businesses In Miami-Dade County		Number of outreach and industry events with small businesses on key topics with stakeholders from major County Departments	'24 FQ4	20	20		40	40			
			Percentage of identified underpaid wages on County contracts recovered	'24 FQ4	64%	50%		64%	50%			
			Percentage of completed projects where small business opportunities were achieved	'24 FQ4	100.00%	98.00%		100.00%	98.00%			
			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 FQ4	9%	10%		31%	10%			
			Percent of monitored projects in compliance with Living and Responsible Wages	'24 FQ4	92%	65%		90%	65%			
			Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'24 FQ4	1,733	1,875		1,733	1,875			
			Average number of days to create a selection committee	'24 FQ4	7	14		9	14			
			Percent of monitored projects in compliance with Small Business Programs	'24 FQ4	99.72%	99.00%		99.48%	99.00%			
			PROVIDE EFFICIENT RISK MANAGEMENT SERVICES		Subrogation Collections	'24 FQ1	\$200,732	\$400,000		\$200,732	\$400,000	
					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			
	OFFER EFFICIENT BUSINESS SERVICES		Percentage of annual capital asset inventory department reconciliations completed	2023 FY	100%	100%		100%	100%			
			Percentage of print and mail assignments with standard manufacturing specifications completed timely following proof approvals	'24 FQ1	100%	95%		100%	95%			
	Learning and Growth	RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL	Number of ISD employees to receive Lean Six Sigma training	2022 FY	21	5		21	5			
			Number of ISD employees to receive frontline leadership development training	2023 FY	36	100		36	100			
Number of vacancies			'24 FQ1	109	92		109	92				
Number of professional development trainings attended by ISD employees			2022 FY	1,279	800		1,279	800				
ISD employee satisfaction rating			2023 FY	No Data	75.0%		n/a	75.0%				

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Key:  - Initiative  - Featured Objective

Initiatives for Measures

Initiatives for Measures

There is no data for the selected filter