

As Of <= 12/31/2022

**Internal Services Department**

Overview: ISD provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations. As part of the General Government and Economic Development strategic areas, ISD supports governmental operations by providing procurement services, countywide vendor services, facility and infrastructure management, program management office's design and construction project management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business development and services. Through these various business lines, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, materials management and parking services. Mission: The Internal Services Department provides a wide range of support to ensure the effective operation of Miami-Dade County government; delivering the highest quality service to internal and external customers and to our community through innovation and best practices. Vision: Success through collaboration. Values: Internal Services Department: Where service is our middle name. ? Strategic: Planning for success ? Expertise: Leadership through experience and knowledge ? Responsive: Ready to serve ? Visionary: Forward thinking ? Integrity: Do the right thing ? Collaborative: Leverage collective talent ? Effective: Providing quality solutions

**Owner:** Munoz, Alex  
**Department:** Internal Services

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
<b>Customer</b>	<b>ACHIEVE EXCELLENCE IN CUSTOMER SATISFACTION</b>	Percentage of Customer Satisfaction with Work Orders and Service Tickets	'23 FQ1	No Data	90%		92%	90%	
		Customer satisfaction with ISD service levels and quality of work	'23 FQ1	4.6 / 5.0	4.3 / 5.0	▲	4.7 / 5.0	4.3 / 5.0	▲
	<b>MAINTAIN COMPETITIVE FLEET MANAGEMENT OPERATIONS</b>	Percentage of heavy equipment repair work orders completed by Fleet technicians in 8 days or less.	'23 FQ1	90%	80%	▲	90%	80%	▲
		Percentage of light equipment preventive maintenance jobs completed on or before the designated interval	'23 FQ1	75%	70%	▲	75%	70%	▲
		Percentage of heavy equipment preventive maintenance jobs completed on or before the designated interval	'23 FQ1	72%	70%	▲	72%	70%	▲
		Percentage of light equipment repair work orders completed by Fleet technicians in 8 days or less	'23 FQ1	72%	80%	▼	72%	80%	▼
		Percentage of construction projects completed on budget	2022 FY	88%	80%	▲	88%	80%	▲
	<b>PROVIDE EFFICIENT DESIGN AND CONSTRUCTION PROJECTS VIA PROGRAM MANAGEMENT OFFICE</b>	Percentage of construction projects completed on schedule	2022 FY	24%	55%	▼	24%	55%	▼
		Average tenant satisfaction rating within ISD managed facilities	'22 FH2	No Data	3.5 / 4.0		n/a	3.5 / 4.0	
	<b>MAINTAIN EXCELLENT FACILITIES AND INFRASTRUCTURE</b>	Square footage maintained per maintenance employee	2022 FY	70,886Sq. Ft.	90,000Sq. Ft.	▲	70,886Sq. Ft.	90,000Sq. Ft.	▲
		Percentage of completed projects where identified small business opportunities were achieved	'23 FQ1	100%	95%	▲	100%	95%	▲
	<b>ADVANCE OPPORTUNITIES FOR SMALL BUSINESSES IN MIAMI-DADE COUNTY</b>	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 FQ1	23%	23%	■	23%	23%	▲
		Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	'23 FQ1	1,742	1,800	▼	1,742	1,800	▼
		Customer Satisfaction With Risk Management Services	'22 FH2	3.8 / 4.0	4.0 / 4.0	■	3.8 / 4.0	4.0 / 4.0	■
	<b>PROVIDE EFFICIENT RISK MANAGEMENT SERVICES</b>	Percent of customer satisfaction with print shop services	'22 FH2	100%	90%	▲	100%	90%	▲
		Percent of sustainable ink used in the ISD Print Shop production.	2022 FY	100%	100%	▲	100%	100%	▲
	<b>Financial</b>	<b>MEET BUDGET TARGETS</b>	Total Accounts Receivable (ISD)	'23 FQ1	\$24,481,259	\$15,000,000	▼	\$24,481,259	\$15,000,000
Revenue: Total			'23 FQ1	\$41,348	\$85,899	▼	\$41,348	\$343,596	▼
Expenses: Total			'23 FQ1	\$56,500	\$85,899	▲	\$56,500	\$343,596	▲
Positions: Number of full-time positions filled			'23 FQ1	803	916	▼	803	916	▼
<b>ACCOUNTING COMPLIANCE WITH FINANCIAL LAWS</b>		Percentage of Invoices Processed Within 30 Calendar Days of Receipt	'23 FQ1	92%	90%	▲	92%	90%	▲



Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
<b>Internal</b>	<b>OFFER EFFICIENT BUSINESS SERVICES</b>	following proof approvals							
<b>Learning and Growth</b>	<b>RECRUIT, DEVELOP, AND RETAIN TALENTED HUMAN CAPITAL</b>	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	2022 FY	27	100		27	100	
		Number of vacancies	'23 FQ1	133	130		133	123	
		Number of professional development trainings attended by ISD employees	2022 FY	1,279	800		1,279	800	
		ISD employee satisfaction rating	2021 FY	No Data	75.0%		n/a	75.0%	

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**Key:** - Initiative - Featured Objective