

Scorecard - Internal Services Department

Information

Name: Internal Services Department

Description: n/a

Domain: Internal Services

Owners: Sola, Lester; Casamayor, Marcia

Details

Name	As Of		Actual	Target		FYTD Actual	FYTD Target
▼ 1.0 Customer							
▼ Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)							
ADA Education Training Sessions Presented	'12 FQ1		1	10		1	10
ADA Coordinator Training Session Presented	'12 FQ1		2	1		2	1
▼ Provide and coordinate employee development initiatives							
Maintain post training effectiveness (percent of customer satisfaction)	'12 FQ3		99	95		n/a	n/a
Total number of employees trained (facilitated by HR)	'12 FQ3		1,098	1,200		3,189	3,600
Number of Employees Trained (Weekly)	FWk40 '12		85	100		n/a	n/a
Post training effective evaluation within six months after training is completed	'12 FQ3		85%	70%		n/a	n/a
Number of training sessions attended by H.R. employees	'12 FQ3		45	16		76	48
▼ Provide Excellent Human Resources Services							
Percentage of physicals results processed within 5 working days	'12 FQ1		88%	90%		n/a	n/a
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'12 FQ1		100%	50%		100%	50%
Percentage of appealed classification decisions in which the decisions are sustained	'12 FQ2		n/a	66%		n/a	66%
Percent of accurate paychecks issued by Payroll and Records Management Division	'12 FQ1		99.18%	98.00%		99.18%	98.00%
▼ (ES1.4.7) Satisfied Customers with Business Services							
Business Services to non-County Entities	2011 FY		32Entities	n/a		32Entities	n/a
Ratio: Supply Items Delivered VS. Back Ordered	'12 FQ3		33%	15%		n/a	n/a
Business Supply Orders Filled	'12 FQ3		3,005Orders	n/a		7,834Orders	n/a
Capital Assets Added to County Inventory	'12 FQ3		820Assets	n/a		2,443Assets	n/a
Copy Center Production B & W	'12 FQ3		3,623,860Copies	n/a		10,385,508Copies	n/a
Moving Crew Production	'12 FQ3		96Moves	n/a		240Moves	n/a
Print Shop Production	'12 FQ3		812Jobs Completed	n/a		2,392Jobs Completed	n/a
Processed Outgoing U.S. Mail	'12 FQ3		362,086Pieces	n/a		1,106,458Pieces	n/a
Special Orders for Business Supplies	'12 FQ3		349Orders	n/a		1,061Orders	n/a
Supply Items Awarded to Office Depot	'12 FH2		22Awarded	n/a		59Awarded	n/a
Vehicle Tags Issued.	2011 FY		473Tags	n/a		n/a	n/a
▼ Streamlined and Responsive Process (ISD-PM)							
RFP Processing Time for Contracts up to \$500,000	'12 FQ2		106	186		144	186
RFP Processing Time for Contracts over \$500,000 up to and including \$1 million	'12 FQ2		n/a	186		167	186
RFP Processing Time for Contracts under \$1 million	'12 FQ2		106	186		141	186
RFP Processing Time for Contracts over \$1 million	'12 FQ2		266	300		253	300
ITB Processing Time for Contracts up to \$500,000	'12 FQ2		168	120		177	120

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ITB Processing Time for Contracts over \$500,000 up to and including \$1 million	'12 FQ2		166	120		143	120
ITB Processing Time for Contracts under \$1 million	'12 FQ2		168	120		172	120
ITB Processing Time for Contracts over \$1 million	'12 FQ2		440	300		389	300

▼ Satisfied customers (ISD-GSA)

Increase customer satisfaction with parking services	2011 FY		72%	90%		72%	90%
Request for Information Completion Time	'12 FQ2		68%	95%		74%	95%
Customer Satisfaction Rating for Security Management Services	2011 FY		83%	89%		83%	89%
Percent of customers satisfied with the quality of service provided by contract security firms	2011 FY		80%	80%		n/a	n/a
Provide Financial Planning Seminars	'12 FQ1		10	12		n/a	n/a
Improve customer satisfaction with Work Orders and Service Tickets and GOB	'12 FQ2		100	98		195	196

▼ Improving Customer Care (ISD-PM)

DPM "Sortie"	'12 FQ1		9%	50%		9%	50%
Number of Vendors Registered	'12 FQ3		16,212	n/a		16,212	n/a
Vendor Workshops	'12 FQ3		3	n/a		8	n/a
Vendor Walk-In	Jun '12		146	n/a		1,034	n/a
Internal Customer Workshops	'12 FQ2		3	n/a		5	n/a

▼ Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)

Initiative Name	Type	As Of	Status						%	Owners
Continue reviewing and streamlining processes		12/31/2008	In Progress							Millan, Luisa M. (ISD)
Propose change to state legislation to increase cap on continuing contracts		12/31/2008	In Progress							Millan, Luisa M. (ISD)

Number of A&E Proposals Received	'12 FQ2		14	30		27	60
Number of Negotiations Completed	'12 FQ2		3	5		5	10
A&E Selection Process Time	'12 FQ2		86days	100days		76days	100days
A & E Selection Process Time for Design Build Projects	'12 FQ2		338days	200days		169days	200days

▼ Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)

Initiative Name	Type	As Of	Status						%	Owners
Promote utilization of the Miscellaneous Construction Contract Program (MCC 7040 plan and 7360 plan) by County capital departments		12/31/2008	In Progress							Finol, Ana

MCC Contract Process Time	'12 FQ1		60days	65days		60days	65days
Number of MCC Releases/Work Orders	'12 FQ1		163	200		163	200
Number of MCC Change Orders	'12 FQ1		38	85		38	85
Submittal of MCC quarterly report	'12 FQ1		100%	100%		100%	100%
Turn-around time for the review process of new MCC RPQ's within 3 working days	'12 FQ1		100%	90%		100%	90%
Turn-around time for the review process of MCC awards/change orders within 3 working days	'12 FQ1		100%	90%		100%	90%
Conduct one MCC Contractor Recruitment meeting per Quarter	'12 FQ1		1	1		1	1
Number of MCC active Contractors	'12 FQ1		548	400		548	400

▼ Increase usage of the Equitable Distribution Program (EDP) (ED4-2)

Initiative Name	Type	As Of	Status						%	Owners
Provide workshops and training for user departments		12/31/2008	In Progress							Codner, Eugene (OMB); Millan, Luisa M. (ISD)
Eliminate 1 position in Professional Services Division (OCI-1)		10/31/2009	Complete						100%	Navarrete, George

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EDP Professional Services Agreement Internal Processing Time	'12 FQ2		21days	35days		20days	35days
On-time percentage for the process of completed EDP requests within 3 working days	'12 FQ2		95%	n/a		98%	n/a
Number of EDP requests for consulting services received	'12 FQ1		17	35		17	35
Provide periodic workshops and/ or training sessions for County Departments and the industry	'12 FQ2		2	1		3	2

2.0 Financial

Meet Budget Targets (ISD)

Expen: Total (ISD)	'12 FQ2		\$56,884K	\$84,693K		\$111,801K	\$169,388K
Revenue: Total (ISD)	'12 FQ1		\$32,092K	\$84,693K		\$32,092K	\$84,693K
Positions: Full-Time Filled (ISD)	'12 FQ2		935	n/a (1,000-1,018)		n/a	n/a

Sound asset management and financial investment strategies

Disposal of Surplus Land	n/a		n/a	n/a		n/a	n/a
Transfer County Programs from privately leased space to County-owned buildings	n/a		n/a	n/a		n/a	n/a
Increase subrogation collections	'12 FQ1		\$292,826	\$320,000		\$292,826	\$320,000
Workers Compensation Division Penalties	'12 FQ1		2,800	0		n/a	n/a

Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)

Open Receivables Collected	'12 FQ1		12.00%	20.00%		12.00%	20.00%
Reduce Invoice Turnaround Time	'12 FQ1		92%	9,508%		359%	352%

Lowering capital costs through vehicle lifecycle extension (ISD-GSA)

% LE vehicles retired at or above life cycle mileage requirement	'12 FQ2		81.0%	n/a		n/a	n/a
Avg. miles of LE retired vehicles	'12 FQ2		117,783.00miles	100,000.00miles		115,623.50miles	100,000.00miles

Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)

Revenue Returned to Departments from Surplus Property Sales	2011 FY		\$1,497,499	n/a		n/a	n/a
Color Copy Production	'12 FQ3		160,788Copies	125,000Copies		513,622Copies	375,000Copies
Office Supply \$ Comparison: Mat. Mgt. VS. Office Depot	'11 FH2		\$100	\$207		\$265	\$315
Contract Balances	'12 FQ3		Yes	Yes		n/a	n/a

3.0 Internal

Manage real estate transactions

Minimize number of retroactive leases	n/a		n/a	n/a		n/a	n/a
Average number of days to complete real estate acquisitions	'12 FH1		510days	270days		510days	270days
Average number of days to process leases to BCC	'11 FH2		n/a	167		190	334

Manage County's Real Estate Development Projects

Initiative Name	Type	As Of	Status					%	Owners
Landmark Facility		3/23/2012	In Progress						Cabrera, Aimee (ISD); Salomon, Leland; Perez, Jose; Jardine, Etta A. (ISD)
Develop Master Plan Plan for Former Homestead Air Force Base Surplus Property		3/23/2012	In Progress						Cabrera, Aimee (ISD); Salomon, Leland

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▼ Maintain Competitive Rates & Efficient Services (ISD-GSA)																																																				
LE labor rate compared to private sector	'11 FH2	▲	-27%	-25%	▲	-27%	-25%																																													
HE labor rates compared to private sector	'11 FH2	▼	-33%	-35%	▼	-33%	-35%																																													
% hours accounted for by individual technician as compared to his/her total hours at the shop	'12 FQ2	▲	98.3%	97.0%	■	96.9%	97.0%																																													
▼ Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)																																																				
% Time LE Performance is better than the Industry Standards	'11 FQ4	■	65.0%	70.0%	■	68.5%	70.0%																																													
Est. % savings to customers by performing better than industry standards	'11 FQ4	▲	5.40%	3.00%	▲	7.45%	3.00%																																													
HE Performance for Select Repair Types	'12 FQ1	▲	81%	78%	▲	81%	78%																																													
▼ Procurement Activities (ISD-PM)																																																				
Contract Modifications (for Additional Funds)	'12 FQ3		156	n/a		468	n/a																																													
Contract Extensions (for Additional Time)	'12 FQ3		38	n/a		103	n/a																																													
Active Contracts Managed	2011 FY		1,078	n/a		n/a	n/a																																													
New Contracts Awarded	'12 FQ3		75	n/a		232	n/a																																													
Options to Renew (OTRs) Exercised	'12 FQ3		94	n/a		272	n/a																																													
Solicitations Cancelled	'12 FQ3		4	n/a		9	n/a																																													
Rejected Contracts	'12 FQ3		10	n/a		21	n/a																																													
Solicitations Advertised	'12 FQ3		40	n/a		158	n/a																																													
▼ Bid Protests (ISD-PM)																																																				
Percent of Contracts Protested	'12 FQ3		0% (0/75)	n/a		1% (2/232)	n/a																																													
▼ Increase full and open competition (ISD-PM)																																																				
Non-Competitive Contracts	'12 FQ2	■	15%	14%	■	15%	14%																																													
▼ Ensure High Quality Construction Management																																																				
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# of quarterly ongoing construction projects	Mar '12		400	n/a		n/a																																														
# of construction managers	Feb '12		16	n/a		80																																														
▼ Provide well-maintained facilities (ISD-GSA)																																																				
Maintain total operating expenses per square foot at or below that of the private sector	2011 FY	▲	8.21	8.81	▲	8.21	8.81																																													
Square footage maintained per maintenance employee	2011 FY	▲	89,194	60,781	▲	89,194	60,781																																													
▼ Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)																																																				
Percentage of regulated elevators with valid current Certificates of Operation	May '12		79% (8,163/10,363)	n/a		74% (60,769/82,656)	n/a																																													
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Scorecard - Internal Services Department

Processing Time for Elevator New Installation Permits '12 FQ2 26days n/a 26days n/a

Initiative Name	Type	As Of	Status						%	Owners
Integration of permit application process for New Equipment with Elevator Tracking System		3/23/2012	Not Started						0%	Horne, Charlotte; Hall, Jerry (ISD); Cabrera, Aimee (ISD); Chavez, Michael (ISD); Gonzalez, Dennys (ISD)

▼ Maintain Warehouse Integrity through Internal Controls and Self-Monitoring

Average Delivery Time	Jul '12		3day average	5day average		34day average	57day average
Average Monetary Value of Inventory.	'12 FQ3		\$409,418	n/a		\$1,018,551	n/a

▼ 4.0 Learning and Growth

▼ Increase Professional Development (ISD-PM)

Procurement Training and Professional Development	'12 FQ2		83	75		104	150
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▼ Workforce skills to support County priorities (ISD-GSA)

GSA Training/Seminars	'12 FQ1		464	n/a		464	n/a
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▼ Personnel (ISD-PM)

Vacancy Rate	'12 FQ2		16.48% (15.00/91.00)	n/a		14.29% (26.00/182.00)	n/a
Recruitments	'12 FQ2		0	n/a		4	n/a
Positions: Full-Time Filled (DPM)	'12 FQ2		76	n/a		76	n/a

Linked Objects

▼ Child Scorecards (4)

Name	Owners
Office of Capital Improvements (Pre-FY12 merger)	Codner, Eugene (OMB); Markowitz, Nan; Cabrera, Aimee (ISD)
Procurement Management	Singer, Miriam; Hudson, Celia
General Services Administration	Cabrera, Aimee (ISD); Norris, Wendi; Gutierrez, Ana; Thompson, Terrence; Castellar, Kelly (ISD)
Human Resources	Abreu, Edsel (ISD); Rizzo, Mary Lou

▼ Parent Scorecards (1)

Name	Owners
General Government Strategic Area	Miami-Dade County

▼ ActiveViews (0)

▼ Initiatives (0)

▼ Objectives (29)

Name	Owners
Increase understanding of ADA Title II Program Access Requirements and Educate on Disability Issues (ES1-1)	Hyams, Ilene; Johnson-Wright, Heidi; Americans with Disabilities Act Coordination
Provide and coordinate employee development initiatives	Abreu, Edsel (ISD); Mullings, Andrew; Valdes, Reinaldo (ISD)
Provide Excellent Human Resources Services (ES1.4.7) Satisfied Customers with Business Services	Cabrera, Aimee (ISD); Abreu, Edsel (ISD)
Streamlined and Responsive Process (ISD-PM)	Singer, Miriam; Roundtree, Amos
Satisfied customers (ISD-GSA)	Cabrera, Aimee (ISD); Gutierrez, Ana
Improving Customer Care (ISD-PM)	Hudson, Celia; Singer, Miriam; Roundtree, Amos
Streamline the Architecture and Engineering (A&E) Selection Process (ES3-1)	Millan, Luisa M. (ISD)
Increase utilization of Miscellaneous Construction Contract Program (MCC) 7040 & 7360 (ED4-2)	Cutie, Ralph (ISD)
Increase usage of the Equitable Distribution Program (EDP) (ED4-2)	Millan, Luisa M. (ISD)
Meet Budget Targets (ISD)	Sola, Lester

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Sound asset management and financial investment strategies	Hall, Jerry (ISD); Cabrera, Aimee (ISD); Salomon, Leland; Marin, Elva R. (ISD)
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)	Cabrera, Aimee (ISD)
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)	Gutierrez, Ana; Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD); Mishra, Richa (ISD)
Business Services Sound Asset Management and Financial Investment Strategies (ISD-GSA)	Cabrera, Aimee (ISD); Castellar, Kelly (ISD)
Manage real estate transactions	Marin, Elva R. (ISD); Horne, Charlotte
Manage County's Real Estate Development Projects	Cabrera, Aimee (ISD)
Maintain Competitive Rates & Efficient Services (ISD-GSA)	Gutierrez, Ana; Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD); Mishra, Richa (ISD)
Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)	Gutierrez, Ana; Diaz, Olga (ISD); Cabrera, Aimee (ISD); Ortega, Rosa (ISD); Mishra, Richa (ISD)
Procurement Activities (ISD-PM)	Roundtree, Amos; Singer, Miriam
Bid Protests (ISD-PM)	Singer, Miriam; Hudson, Celia
Increase full and open competition (ISD-PM)	Singer, Miriam; Roundtree, Amos; Adames, Melissa; Uppal, Namita
Ensure High Quality Construction Management	Jardine, Etta A. (ISD); Castellanos, Ruth
Provide well-maintained facilities (ISD-GSA)	Cabrera, Aimee (ISD); Hall, Jerry (ISD); Silva, Juan C. (ISD); Horne, Charlotte
Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)	Cabrera, Aimee (ISD); Hall, Jerry (ISD); Horne, Charlotte; Chavez, Michael (ISD)
Maintain Warehouse Integrity through Internal Controls and Self-Monitoring	Cabrera, Aimee (ISD); Castellar, Kelly (ISD)
Increase Professional Development (ISD-PM)	Singer, Miriam; Hudson, Celia; Roundtree, Amos; Adames, Melissa
Workforce skills to support County priorities (ISD-GSA)	Cabrera, Aimee (ISD)
Personnel (ISD-PM)	Hudson, Celia; Singer, Miriam
▼ Program Groups (0)	
▼ Tasks (0)	

Commentary

Action Items

Due Date	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links (0)

▼ Attachments (0)

