

Information						
Name:	Internal Services Department					
Description:	n/a					
Domain:	Internal Services					
Owners:	Sola, Lester; Casamayor, Marcia					

Details							
	As Of		Actual	Target		FYTD Actual	FYTD Ta
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
ADA Coordinator Training Session Presented	'12 FQ1		2	1			2
Provide and coordinate employee development initiatives							
Maintain post training effectiveness (percent of customer satisfaction)	'12 FQ4		99	95			99
Total number of employees trained (facilitated by HR)	'12 FQ4		1,262	1,200			4,451
Number of Employees Trained (Weekly)	FWk2 '13		219	100			316
Post training effective evaluation within six months after training is completed	'12 FQ4		80%	70%			84%
Number of training sessions attended by H.R. employees	'12 FQ4		84	16			160
Provide Excellent Human Resources Services							
Percentage of physicals results processed within 5 working days	'12 FQ4		86%	90%			87%
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'12 FQ4		100%	50%			92%
Percentage of appealed classification decisions in which the decisions are sustained	'12 FQ2		n/a	66%			n/a
Percent of accurate paychecks issued by Payroll and Records Management Division	'12 FQ4		99.12%	98.00%			99.24%
(ES1.4.7) Satisfied Customers with Business Services							
Business Services to non-County Entities	2011 FY		32Entities	n/a			32Entities
Ratio: Supply Items Delivered VS. Back Ordered	'12 FQ3		33%	15%			n/a
Business Supply Orders Filled	'12 FQ3		3,005Orders	n/a			7,834Orders
Capital Assets Added to County Inventory	'12 FQ3		820Assets	n/a			2,443Assets
Copy Center Production B & W	'12 FQ3		3,623,860Copies	n/a			10,385,508Copies
Moving Crew Production	'12 FQ3		96Moves	n/a			240Moves
Print Shop Production	'12 FQ3		812Jobs Completed	n/a			2,392Jobs Completed
Processed Outgoing U.S. Mail	'12 FQ3		362,086Pieces	n/a			1,108,458Pieces
Special Orders for Business Supplies	'12 FQ3		349Orders	n/a			1,061Orders
Supply Items Awarded to Office Depot	'12 FH2		22Awarded	n/a			59Awarded
Vehicle Tags Issued.	2011 FY		473Tags	n/a			n/a
Streamlined and Responsive Process (ISD-PM)							
RFP Processing Time for Contracts up to \$500,000	'12 FQ2		106	186			144
RFP Processing Time for Contracts over \$500,000 up to and including \$1 million	'12 FQ2		n/a	186			167
RFP Processing Time for Contracts under \$1 million	'12 FQ2		106	186			141
RFP Processing Time for Contracts over \$1 million	'12 FQ2		266	300			253
ITB Processing Time for Contracts up to \$500,000	'12 FQ2		168	120			177
ITB Processing Time for Contracts over \$500,000 up to and including \$1 million	'12 FQ2		166	120			143
ITB Processing Time for Contracts under \$1 million	'12 FQ2		168	120			172
ITB Processing Time for Contracts over \$1 million	'12 FQ2		440	300			389

get

10

1

95

4,800

200

70%

64

90%

50%

66%

8.00%

n/a

186

186

186

300

120

120

120

300

Scorecard - Internal Services Department

▼ Satisfied customers (ISD-GSA)

Increase customer satisfaction with parking services	2011 FY	▼	72%	90%	▼	72%
Request for Information Completion Time	'12 FQ4	▼	40%	95%	▼	61%
Customer Satisfaction Rating for Security Management Services	2011 FY	▼	83%	89%	▼	83%
Percent of customers satisfied with the quality of service provided by contract security firms	2011 FY	▲	80%	80%		n/a
Provide Financial Planning Seminars	'12 FQ4	■	9	12		n/a
Improve customer satisfaction with Work Orders and Service Tickets and GOB	'12 FQ4	▲	100	98	▲	395

▼ Improving Customer Care (ISD-PM)

DPM "Sortie"	'12 FQ4	▲	64%	50%	▼	36%
Number of Vendors Registered	'12 FQ3		16,212	n/a		16,212
Vendor Workshops	'12 FQ3		3	n/a		8
Vendor Walk-In	Sep '12		121	n/a		1,360
Internal Customer Workshops	'12 FQ3	▲	6	5	▼	11

▼ 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	
Number of Negotiations Completed		'12 FQ2	■						3	5	■	5	
A&E Selection Process Time		'12 FQ4	▲						106days	130days	▲	88days	10
A & E Selection Process Time for Design Build Projects		'12 FQ2	▼						338days	200days	▲	169days	20

▼ 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	6
Number of MCC Releases/Work Orders		'12 FQ1	■						163	200	■	163	
Number of MCC Change Orders		'12 FQ1	▲						38	85	▲	38	
Submittal of MCC quarterly report		'12 FQ1	▲						100%	100%	▲	100%	
Turn-around time for the review process of new MCC RPQ's within 3 working days		'12 FQ1	▲						100%	90%	▲	100%	
Turn-around time for the review process of MCC awards/change orders within 3 working days		'12 FQ1	▲						100%	90%	▲	100%	
Conduct one MCC Contractor Recruitment meeting per Quarter		'12 FQ1	▲						1	1	▲	1	
Number of MCC active Contractors		'12 FQ1	▲						548	400	▲	548	

▼ 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			
EDP Professional Services Agreement Internal Processing Time		'12 FQ4	▲						11days	35days	▲	15days	3
On-time percentage for the process of completed EDP requests within 3 working days		'12 FQ2							95%	n/a		98%	
Number of EDP requests for consulting services received		'12 FQ4							21	n/a		n/a	
Provide periodic workshops and/ or training sessions for County Departments and the industry		'12 FQ2	▲						2	1	▲	3	

90%
95%
89%
n/a
n/a
392
50%
n/a
n/a
n/a
15
60
10
18days
10days
15days
200
85
100%
90%
90%
1
400
15days
n/a
n/a
2

Scorecard - Internal Services Department

for County Departments and the Industry

2.0 Financial

Meet Budget Targets (ISD)

Expen: Total (ISD)	'12 FQ4		\$106,147K	\$84,693K		\$283,547K	\$336,000K
Revenue: Total (ISD)	'12 FQ4		\$184,736K	\$84,693K		\$342,877K	\$336,000K
Positions: Full-Time Filled (ISD)	'12 FQ3		900	n/a		n/a	
(1,000 - 1,018)							

Sound asset management and financial investment strategies

Disposal of Surplus Land	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	
Increase subrogation collections	'12 FQ4		\$392,120	\$320,000		\$1,312,063	\$1,200,000
Workers Compensation Division Penalties	'12 FQ4		8,500	0		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%	

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

% LE vehicles retired at or above life cycle mileage requirement	'12 FQ4		78.0%	n/a		n/a	
Avg. miles of LE retired vehicles	'12 FQ4		121,833.00miles	100,000.00miles		119,644.25miles	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	
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	
Contract Balances	'12 FQ3		Yes	Yes		n/a	

3.0 Internal

Manage real estate transactions

Minimize number of retroactive leases	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	

Manage County's Real Estate Development Projects

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

Maintain Competitive Rates & Efficient Services (ISD-GSA)

LE labor rate compared to private sector (based on contract rate)	'11 FH2		-27%	-25%		-27%	
HE labor rates compared to private sector	'11 FH2		-33%	-35%		-33%	
% hours accounted for by individual technician as compared to his/her total hours at the shop	'12 FQ2		98.3%	97.0%		98.9%	

Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET)

% Time LE Performance is better than the Industry Standards	'12 FQ4		64.0%	70.0%		67.8%	
Est. % savings to customers by performing better than industry standards	'12 FQ4		2.20%	3.00%		4.35%	
HE Performance for Select Repair Types	'12 FQ4		86%	78%		82%	

1,772K
1,772K
n/a
n/a
n/a
30,000
n/a
0.00%
352%
n/a
0miles
n/a
Copies
\$315
n/a
n/a
0days
334
-25%
-35%
97.0%
70.0%
3.00%
78%

Procurement Activities (ISD-PM)

Contract Modifications (for Additional Funds)	'12 FQ3	156	n/a	468
Contract Extensions (for Additional Time)	'12 FQ3	38	n/a	103
Active Contracts Managed	2012 FY	1,032	n/a	1,032
New Contracts Awarded	'12 FQ3	75	n/a	232
Options to Renew (OTRs) Exercised	'12 FQ3	94	n/a	272
Solicitations Cancelled	'12 FQ3	4	n/a	9
Rejected Contracts	'12 FQ3	10	n/a	21
Solicitations Advertised	'12 FQ3	40	n/a	158

Bid Protests (ISD-PM)

Percent of Contracts Protested	'12 FQ3	0%	n/a	1%
		(0 / 75)		(2 / 232)

Increase full and open competition (ISD-PM)

Non-Competitive Contracts	'12 FQ3		15%	14%		15%
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Ensure High Quality Construction Management

Initiative Name	Type	As Of	Status						%	Owners
Children's Courthouse		10/29/2012	In Progress						10%	Cabrera, Aimee (ISD); Jardine, Etta A. (ISD); Mauriz, Roberto (ISD); Contreras, Humberto
West Parking Lot Construction Project		12/31/2011	In Progress						95%	Jardine, Etta A. (ISD); Marrero, Asael (ISD); Mauriz, Roberto (ISD); Contreras, Humberto
Library Capital Plan		9/30/2011	In Progress							Cabrera, Aimee (ISD); Jardine, Etta A. (ISD); Marrero, Asael (ISD); Brown, Patrick

# of construction managers	Sep '12	17	n/a	199
# of quarterly ongoing construction projects	Sep '12	243	n/a	n/a

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
Square footage maintained per maintenance employee	2011 FY		89,194	60,781		89,194

Increase percentage of equipment with valid Certificates of Operation (ISD-GSA)

Percentage of regulated elevators with valid current Certificates of Operation	Sep '12	56%	n/a	67%
		(5,871 / 10,392)		(83,768 / 124,210)

Initiative Name	Type	As Of	Status						%	Owners
Add online inspection report capability to Elevator Tracking System		3/21/2012	In Progress						30%	Home, Charlotte; Hall, Jerry (ISD); Cabrera, Aimee (ISD); Chavez, Michael (ISD)

Processing Time for Elevator New Installation Permits	'12 FQ4	64days	n/a	35days
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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%	Home, 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 av
Average Monetary Value of Inventory	'12 FQ3	\$409,418	n/a	\$1,016,551			

▼ 4.0 Learning and Growth						
▼ Increase Professional Development (ISD-PM)						
Procurement Training and Professional Development	'12 FQ2		83	75		104
▼ Workforce skills to support County priorities (ISD-GSA)						
GSA Training/Seminars	'12 FQ1		484	n/a		484
▼ Personnel (ISD-PM)						
Vacancy Rate	'12 FQ2		16.48% (15.00 / 91.00)	n/a		14.29% (26.00 / 182.00)
Recruitments	'12 FQ2		0	n/a		4
Positions: Full-Time Filled (DPM)	'12 FQ3		83	102		83
				(91 - 103)		(91

150
n/a
n/a
n/a
102
- 103)

