

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

Details							
	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)							
Number of Departments that ADA has consulted with on Barrier Removal Priority Plans	n/a		n/a	n/a		n/a	n/a
Provide and coordinate customer development initiatives							
Maintain post training effectiveness (percent of customer satisfaction)	'13 FQ1		99	95		99	95
Vendor Outreach Workshops	n/a		n/a	n/a		n/a	n/a
Provide Periodic Workshop and/or Training Sessions to Employees about EDP	n/a		n/a	n/a		n/a	n/a
Provide Financial Planning Seminars	'12 FQ4		9	12		n/a	n/a
Provide Periodic Workshop and/or Training Sessions to Customers about EDP	n/a		n/a	n/a		n/a	n/a
County Employees Trained	n/a		n/a	n/a		n/a	n/a
Total number of employees trained (facilitated by HR)	'13 FQ1		1,544	1,200		1,544	1,200
Number of Employees Trained (Weekly)	FWk13 '13		49	100		1,355	1,300
Post training effective evaluation within six months after training is completed	'12 FQ4		80%	70%		84%	70%
Provide Excellent Human Resources Services							
Percentage of Physicals Results Processes within 3 Working Days (Except ISSF employees)	'12 FQ4		86%	90%		87%	90%
Average Recruitment Time (in calendar years)	n/a		n/a	n/a		n/a	n/a
Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'12 FQ4		100%	50%		92%	50%
Accuracy of HR Payroll and Paycheck Processing	'12 FQ4		99.12%	98.00%		99.24%	98.00%
Satisfied Customers (ISD)							
Business Services to non-County Entities	2013 FY		15Entities	n/a		15Entities	n/a
Improve customer satisfaction with Work Orders and Service Tickets and GOB	'12 FQ4		100	98		395	392
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	n/a		n/a	n/a		n/a	n/a
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
Ratio: Supply Items Delivered VS. Back Ordered	'13 FQ1		34%	15%		n/a	n/a
Business Supply Orders Filled	'13 FQ1		2,474Orders	n/a		2,474Orders	n/a
Capital Assets Added to County Inventory	'13 FQ1		788Assets	n/a		788Assets	n/a
Copy Center Production B & W	'12 FQ3		3,623,860Copies	n/a		10,385,508Copies	n/a
Moving Crew Production	'13 FQ1		79Moves	n/a		79Moves	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		1,108,458Pieces	n/a
Special Orders for Business Supplies	'13 FQ1		175Orders	n/a		175Orders	n/a
Vehicle Tags Issued.	2013 FY		38Tags	n/a		38Tags	n/a

▼ Streamlined and Responsive Process (ISD-PM)

RFP Processing Time for Contracts up to \$500,000	'12 FQ4		134	186		145	186
ITB Processing Time for Contracts up to \$500,000	'12 FQ4		70	120		123	120

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

Initiative Name	Type	As Of	Status						%	Owners
<div style="border: 1px solid gray; padding: 5px;"> Continue reviewing and streamlining processes 12/31/2008 In Progress Millan, Luisa M. (ISD) </div>										
Number of A/E projects advertised	'13 FQ1		5	3		5	3			
Number of A&E Proposals Received	'13 FQ1		73	n/a		73	n/a			
Number of Negotiations Completed	'13 FQ1		3	n/a		3	n/a			
Average calendar days to complete A&E Selection Process	'13 FQ1		76days	130days		76days	130days			
A & E Selection Process Time for Design Build Projects	'13 FQ1		n/a	200days		n/a	200days			

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

Initiative Name	Type	As Of	Status						%	Owners
<div style="border: 1px solid gray; padding: 5px;"> 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 </div>										
MCC Contract Process Time	'13 FQ1		74days	n/a		74days	n/a			
Number of MCC Releases/Work Orders	'13 FQ1		74	n/a		74	n/a			
Number of MCC Change Orders	'13 FQ1		25	n/a		25	n/a			
Turn-around time for the review process of new MCC RPQ's within 3 working days	'13 FQ1		100%	n/a		100%	n/a			
Turn-around time for the review process of MCC awards/change orders within 3 working days	'13 FQ1		100%	n/a		100%	n/a			
Conduct one MCC Contractor Recruitment meeting per Quarter	'13 FQ1		0	n/a		0	n/a			
Number of MCC active Contractors	'13 FQ1		608	n/a		608	n/a			

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

Initiative Name	Type	As Of	Status						%	Owners
<div style="border: 1px solid gray; padding: 5px;"> Provide workshops and training for user departments 12/31/2008 In Progress Codner, Eugene (OMB); Millan, Luisa M. (ISD) </div>										
Average calendar days to proces EDP Professional Service Agreements	'13 FQ1		6days	n/a		6days	n/a			
On-time percentage for the process of completed EDP requests within 3 working days	'13 FQ1		100%	n/a		100%	n/a			
Number of EDP requests for consulting services received	'13 FQ1		30	n/a		30	n/a			

▼ 2.0 Financial

▼ Meet Budget Targets (ISD)

Expen: Total (ISD)	'13 FQ1		\$38,916K	\$84,693K		\$38,916K	\$84,693K			
Revenue: Total (ISD)	'13 FQ1		\$87,317K	\$0K		\$87,317K	\$0K			
Positions: Full-Time Filled (ISD)	'12 FQ4		895	n/a		n/a	n/a			
				(1,000 - 1,018)						
Total Accounts Receivable (ISD)	n/a		n/a	n/a		n/a	n/a			

▼ Sound asset management and financial investment strategies

Number of County-Owned Property Disposed that is no Longer Needed	'12 FH2		21	50		n/a	50			
Number of County Programs Transferred to County-owned Building from Privately Leased Facilities	'12 FH2		6	5		n/a	5			
Subrogation Collections (in thousands)	'12 FQ4		\$392,120	\$320,000		\$1,312,063	\$320,000			

Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'12 FQ4		8,500	0	n/a	n/a																																	
Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA)																																							
Open Receivables Collected	'12 FQ4		4.00%	20.00%		85.00% 80.00%																																	
Percentage of Invoices Paid Within 30 Calendar Days of Receipt	'13 FQ1		82%	88%		359% 352%																																	
Average Number of Days to Process an Invoice	n/a		n/a	n/a		n/a n/a																																	
Lowering capital costs through vehicle lifecycle extension (ISD-GSA)																																							
% LE vehicles retired at or above 100,000 miles	'12 FQ4		78.0%	n/a		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)																																							
3.0 Internal																																							
Manage real estate transactions																																							
Minimize number of retroactive leases	'12 FH2		0	2		n/a n/a																																	
Average number of days to complete real estate acquisitions	'12 FH2		215days	270days		363days 270days																																	
Average number of days to process leases to BCC	'12 FH2		200	167		370 334																																	
Manage County's Real Estate Development Projects																																							
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Develop Master Plan Plan for Former Homestead Air Force Base Surplus Property</td> <td></td> <td>3/23/2012</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Cabrera, Aimee (ISD); Salomon, Leland; Marin, Elva R. (ISD); Galan, Jose</td> </tr> <tr> <td>Landmark Facility</td> <td></td> <td>3/23/2012</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Cabrera, Aimee (ISD); Salomon, Leland; Jardine, Etta A. (ISD); Marin, Elva R. (ISD); Galan, Jose</td> </tr> </tbody> </table>							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; Marin, Elva R. (ISD); Galan, Jose	Landmark Facility		3/23/2012	In Progress							Cabrera, Aimee (ISD); Salomon, Leland; Jardine, Etta A. (ISD); Marin, Elva R. (ISD); Galan, Jose
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; Marin, Elva R. (ISD); Galan, Jose																													
Landmark Facility		3/23/2012	In Progress							Cabrera, Aimee (ISD); Salomon, Leland; Jardine, Etta A. (ISD); Marin, Elva R. (ISD); Galan, Jose																													
Maintain Competitive Rates & Efficient Services (ISD-GSA)																																							
Percentage of Selected Light Equipment Repairs that Surpass Industry Standards	'11 FH2		-27%	-25%		-27% -25%																																	
Percentage of Selected Heavy Equipment Repairs that Surpass Industry Standards	'11 FH2		-33%	-35%		-33% -35%																																	
% hours accounted for by individual technician as compared to his/her total hours at the shop	'12 FQ4		97.0%	97.0%		95.7% 97.0%																																	
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% 70.0%																																	
HE Performance for Select Repair Types	'12 FQ4		86%	78%		82% 78%																																	
Procurement Activities (ISD-PM)																																							
Options to Renew (OTRs) Exercised	'12 FQ4		77	n/a		349 n/a																																	
Rejected Contracts	'12 FQ4		10	n/a		31 n/a																																	
Solicitations Advertised	'12 FQ4		33	n/a		191 n/a																																	
Number of Active Contracts	2012 FY		1,032	n/a		1,032 n/a																																	
Bid Protests (ISD-PM)																																							
Percent of Contracts Protested	'12 FQ4		5% (5 / 98)	n/a		2% (7 / 330) n/a																																	
Increase full and open competition (ISD-PM)																																							
Non-Competitive Contracts	'12 FQ4		16%	14%		15% 14%																																	

▼ **Ensure High Quality Construction Management**

Initiative Name	Type	As Of	Status						%	Owners
Children's Courthouse		11/28/2012	In Progress						51%	Cabrera, Aimee (ISD); Jardine, Etta A. (ISD); Mauriz, Roberto (ISD); Contreras, Humberto

# of quarterly ongoing construction projects	Dec '12	193	n/a	n/a	n/a
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▼ **Provide well-maintained facilities (ISD-GSA)**

Total Operating Expenses Per Square Foot	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	Sep '12	56%	n/a	67%	n/a
		(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%	Horne, Charlotte; Hall, Jerry (ISD); Cabrera, Aimee (ISD); Chavez, Michael (ISD)

Processing Time for Elevator New Installation Permits	'12 FQ4	64days	n/a	35days	n/a
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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%	Horne, Charlotte; Hall, Jerry (ISD); Cabrera, Aimee (ISD); Chavez, Michael (ISD); Gonzalez, Dennys (ISD)

▼ **Maintain Warehouse Integrity through Internal Controls and Self-Monitoring**

Average Quarterly Monetary Value of Inventory	'13 FQ1	\$413,744	n/a	\$413,744	n/a
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▼ **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)

