

| 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 | '13 FQ2 | | 1 | 1 | | n/a | n/a |
| ▼ Provide and coordinate customer development initiatives | | | | | | | |
| Maintain post training effectiveness (percent of customer satisfaction) | '13 FQ3 | | 97 | 95 | | 98 | 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 | '13 FQ2 | | 1 | n/a | | n/a | n/a |
| Provide Financial Planning Seminars | '13 FQ2 | | 10 | 12 | | n/a | n/a |
| Provide Periodic Workshop and/or Training Sessions to Customers about EDP | '13 FQ2 | | 1 | 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 FQ3 | | 1,909 | 1,200 | | 6,114 | 3,600 |
| Number of Employees Trained (Weekly) | FWk40 '13 | | 239 | 100 | | 5,825 | 4,000 |
| Post training effective evaluation within six months after training is completed | '13 FQ3 | | 83% | 70% | | 84% | 70% |
| ▼ Provide Excellent Human Resources Services | | | | | | | |
| Percentage of Physicals Results Processes within 3 Working Days (Except ISSF employees) | '13 FQ2 | | 80% | 90% | | 83% | 90% |
| Average Recruitment Time (in calendar years) | '13 Q2 | | 57 | 45 | | n/a | n/a |
| Percentage of collective bargaining grievances at step four that are resolved prior to arbitration. | '13 FQ2 | | 50% | 50% | | 63% | 50% |
| Accuracy of HR Payroll and Paycheck Processing | '13 FQ2 | | 99.16% | 98.00% | | 99.16% | 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 | '13 FQ2 | | 100 | 98 | | 200 | 198 |
| Percentage of Customers Satisfied with Business, Graphics, and Printing Services | '13 FQ2 | | 98 | 98 | | n/a | 98 |
| 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 FQ2 | | 41% | 15% | | n/a | n/a |
| Business Supply Orders Filled | '13 FQ2 | | 2,999Orders | n/a | | 5,473Orders | n/a |
| Capital Assets Added to County Inventory | '13 FQ2 | | 841Assets | n/a | | 1,609Assets | n/a |
| Copy Center Production B & W | '13 FQ2 | | 2,055,227Copies | n/a | | 6,390,471Copies | n/a |
| Moving Crew Production | '13 FQ2 | | 81Moves | n/a | | 160Moves | n/a |
| Print Shop Production | '13 FQ2 | | 885Jobs Completed | n/a | | 1,726Jobs Completed | n/a |
| Processed Outgoing U.S. Mail | '13 FQ2 | | 314,344Pieces | n/a | | 639,643Pieces | n/a |
| Special Orders for Business Supplies | '13 FQ2 | | 448Orders | n/a | | 623Orders | n/a |
| Vehicle Tags Issued. | 2013 FY | | 86Tags | n/a | | 86Tags | n/a |

▼ Streamlined and Responsive Process (ISD-PM)

| | | | | | | | |
|---|---------|--|-----|-----|--|-----|-----|
| RFP Processing Time for Contracts up to \$500,000 | '12 FQ4 | | 134 | 188 | | 145 | 188 |
| 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 | |
|---|------|------------|-------------|---------|---------|--|--|--|---|------------------------|---------|
| Continue reviewing and streamlining processes | | 12/31/2008 | In Progress | | | | | | | Millan, Luisa M. (ISD) | |
| Number of A/E projects advertised | | '13 FQ2 | | 7 | 3 | | | | | 12 | 6 |
| Number of A&E Proposals Received | | '13 FQ2 | | 32 | n/a | | | | | 105 | n/a |
| Number of Negotiations Completed | | '13 FQ2 | | 5 | n/a | | | | | 8 | n/a |
| Average calendar days to complete A&E Selection Process | | '13 FQ2 | | 115days | 130days | | | | | 96days | 130days |
| A & E Selection Process Time for Design Build Projects | | '13 FQ2 | | 43days | 200days | | | | | 43days | 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 | | '13 FQ2 | | 99days | n/a | | | | | 87days | n/a |
| Number of MCC Releases/Work Orders | | '13 FQ2 | | 110 | n/a | | | | | 184 | n/a |
| Number of MCC Change Orders | | '13 FQ2 | | 33 | n/a | | | | | 58 | n/a |
| Turn-around time for the review process of new MCC RPQ's within 3 working days | | '13 FQ2 | | 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 FQ2 | | 2 | n/a | | | | | 2 | n/a |
| Number of MCC active Contractors | | '13 FQ2 | | 630 | n/a | | | | | 630 | n/a |

▼ 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) | |
| Average calendar days to proces EDP Professional Service Agreements | | '13 FQ2 | | 8days | n/a | | | | | 7days | n/a |
| On-time percentage for the process of completed EDP requests within 3 working days | | '13 FQ2 | | 100% | n/a | | | | | 100% | n/a |
| Number of EDP requests for consulting services received | | '13 FQ2 | | 41 | n/a | | | | | 71 | n/a |

▼ 2.0 Financial

▼ Meet Budget Targets (ISD)

| | | | | | | | |
|-----------------------------------|---------|--|------------|-----------------|--|------------|------------|
| Expen: Total (ISD) | '13 FQ2 | | \$70,336K | \$88,933K | | \$109,252K | \$177,866K |
| Revenue: Total (ISD) | '13 FQ2 | | \$37,036K | \$88,932K | | \$126,016K | \$234,674K |
| Positions: Full-Time Filled (ISD) | '13 FQ2 | | 889 | n/a | | n/a | n/a |
| | | | | (1,000 - 1,018) | | | |
| Total Accounts Receivable (ISD) | '13 FQ2 | | \$9,495.0K | \$0.0K | | n/a | n/a |

▼ Sound asset management and financial investment strategies

| | | | | | | | |
|---|---------|--|----|----|--|-----|-----|
| Number of County-Owned Property Disposed that is no Longer Needed | '13 FH1 | | 49 | 25 | | n/a | n/a |
| Number of County Programs Transferred to County-owned Building from Privately Leased Facilities | '13 FH1 | | 2 | 5 | | n/a | n/a |

Scorecard - Internal Services Department

| Subrogation Collections (in thousands) | '13 FQ2 | | \$382,118 | \$320,000 | | \$783,578 | \$840,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|-----------|-----------------|-----------------|--|-----------------|-----------------|-----------------|------|--|--------|--|--|--|--|--|---|--------|---|--|-----------|-------------|--|--|--|--|--|--|---|-------------------|--|-----------|-------------|--|--|--|--|--|--|--|
| Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents | '13 FQ2 | | 5,300 | 0 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accounting compliance with financial laws and generally accepted accounting principles (ISD-GSA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Open Receivables Collected | '13 FQ2 | | 15.00% | 20.00% | | 79.00% | 40.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Invoices Paid Within 30 Calendar Days of Receipt | '13 FQ2 | | 78% | 88% | | 359% | 352% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average Number of Days to Process an Invoice | '13 FQ2 | | 12 | 6 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lowering capital costs through vehicle lifecycle extension (ISD-GSA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % LE vehicles retired at or above 100,000 miles | '13 FQ2 | | 83.0% | n/a | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Avg. miles of LE retired vehicles | '13 FQ2 | | 128,007.00miles | 100,000.00miles | | 124,258.50miles | 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 | '13 FH1 | | 3 | 2 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average number of days to complete real estate acquisitions | '13 FH1 | | 0days | 270days | | 0days | 270days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average number of days to process leases to BCC | '13 FH1 | | 165 | 167 | | 165 | 167 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Heavy Equipment labor rate compared to private sector (based on contract) | '13 FH1 | | -21 | n/a | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Light Equipment labor rate compared to private sector | '13 FH1 | | -54% | -25% | | -54% | -25% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Light Equipment labor rate compared to private sector (based on contract) | '13 FH1 | | -4 | n/a | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Heavy Equipment labor rates compared to private sector | '13 FH1 | | -41% | -35% | | -41% | -35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % hours accounted for by individual technician as compared to his/her total hours at the shop | '13 FQ2 | | 98.0% | 97.0% | | 97.0% | 97.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop and Monitor Performance Standards for Production Employees (ISD-GSA-FLEET) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of selected light equipment repairs that surpass industry standards | '13 FQ2 | | 68.0% | 70.0% | | 67.9% | 70.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of selected heavy equipment repairs that surpass industry standards | '13 FQ2 | | 83% | 80% | | 82% | 80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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% | n/a | | 2% | n/a | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | (5 / 98) | | | (7 / 330) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

▼ 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 | n/a |
|--|---------|--|-----|-----|-----|-----|-----|

▼ Provide well-maintained facilities (ISD-GSA)

| | | | | | | | |
|--|---------|--|--------|--------|--|--------|--------|
| Total Operating Expenses Per Square Foot | 2012 FY | | 6.94 | 8.91 | | 6.94 | 8.91 |
| Square footage maintained per maintenance employee | 2012 FY | | 90,834 | 60,781 | | 90,834 | 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 | 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% | Home, Charlotte (ISD); Hall, Jerry (ISD); Cabrera, Aimee (ISD); Chavez, Michael (ISD) |

| | | | | | | | |
|---|---------|--|--------|-----|--------|-----|-----|
| Processing Time for Elevator New Installation Permits | '13 FQ2 | | 46days | n/a | 35days | n/a | 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% | Home, Charlotte (ISD); 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 FQ2 | | \$443,644 | n/a | \$857,388 | n/a | n/a |
|---|---------|--|-----------|-----|-----------|-----|-----|

▼ 4.0 Learning and Growth

▼ Increase Professional Development (ISD-PM)

| | | | | | | | |
|---|---------|--|----|----|--|-----|-----|
| Procurement Training and Professional Development | '12 FQ2 | | 83 | 75 | | 104 | 150 |
|---|---------|--|----|----|--|-----|-----|

▼ Workforce skills to support County priorities (ISD-GSA)

| | | | | | | | |
|-----------------------|---------|--|-----|-----|-----|-----|-----|
| GSA Training/Seminars | '12 FQ1 | | 464 | n/a | 464 | n/a | n/a |
|-----------------------|---------|--|-----|-----|-----|-----|-----|

Personnel (ISD-PM)

