

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 FQ4		1	2		n/a	n/a																						
▼ Provide and coordinate customer development initiatives																													
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 FQ4		13	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																						
▼ 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 FQ4		100	n/a		400	n/a																						
Percentage of Customers Satisfied with Business, Graphics, and Printing Services	'13 FQ4		100	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 FQ4		41%	15%		n/a	n/a																						
Business Supply Orders Filled	'13 FQ4		2,981Orders	n/a		11,602Orders	n/a																						
Capital Assets Added to County Inventory	'13 FQ4		2,266Assets	n/a		6,328Assets	n/a																						
Copy Center Production B & W	'13 FQ4		2,923,377Copies	n/a		11,777,014Copies	n/a																						
Moving Crew Production	'13 FQ4		87Moves	n/a		330Moves	n/a																						
Print Shop Production	'13 FQ4		783Jobs Completed	n/a		3,326Jobs Completed	n/a																						
Processed Outgoing U.S. Mail	'13 FQ4		346,594Pieces	n/a		1,349,887Pieces	n/a																						
Special Orders for Business Supplies	'13 FQ4		408Orders	n/a		1,989Orders	n/a																						
Vehicle Tags Issued.	2013 FY		195Tags	n/a		195Tags	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)																													
<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>Continue reviewing and streamlining processes</td> <td></td> <td>12/31/2008</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Millan, Luisa M. (ISD)</td> </tr> </tbody> </table>								Initiative Name	Type	As Of	Status						%	Owners	Continue reviewing and streamlining processes		12/31/2008	In Progress							Millan, Luisa M. (ISD)
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 FQ4		9	3		34	12																						
Number of A&E Proposals Received	'13 FQ4		80	n/a		203	n/a																						
Number of Negotiations Completed	'13 FQ4		4	n/a		14	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

Initiative Name	Type	As Of	Status	Owners
MCC Contract Process Time	'13 FQ4	71days	n/a	78days n/a
Number of MCC Releases/Work Orders	'13 FQ4	200	n/a	549 n/a
Number of MCC Change Orders	'13 FQ4	134	n/a	212 n/a
Turn-around time for the review process of new MCC RPQ's within 3 working days	'13 FQ4	100%	n/a	100% n/a
Turn-around time for the review process of MCC awards/change orders within 3 working days	'13 FQ4	100%	n/a	100% n/a
Conduct one MCC Contractor Recruitment meeting per Quarter	'13 FQ4	2	n/a	5 n/a
Number of MCC active Contractors	'13 FQ4	662	n/a	662 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)

Initiative Name	Type	As Of	Status	Owners
Average calendar days to proces EDP Professional Service Agreements	'13 FQ3	6days	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 FQ3	85	n/a	156 n/a

▼ 2.0 Financial

▼ Meet Budget Targets (ISD)

Initiative Name	Type	As Of	Status	Actual	Target	Variance	Actual	Target
Expen: Total (ISD)	'13 FQ4	▼	\$101,771K	\$88,925K	▲	\$273,478K	\$355,724K	
Revenue: Total (ISD)	'13 FQ4	▲	\$149,861K	\$145,742K	▼	\$337,853K	\$526,158K	
Positions: Full-Time Filled (ISD)	'13 FQ4	▼	903	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

Initiative Name	Type	As Of	Status	Actual	Target	Variance	Actual	Target
Number of County-Owned Property Disposed that is no Longer Needed	'13 FH2	■	18	25		n/a	n/a	
Number of County Programs Transferred to County-owned Building from Privately Leased Facilities	'13 FH2	▼	1	5		n/a	n/a	
Subrogation Collections (in thousands)	'13 FQ4	▲	\$479,041	\$320,000	▲	\$1,689,777	\$1,280,000	
Cost of Penalties Imposed by the State for Untimely Filing of Workers' Compensation Claim Documents	'13 FQ4	■	1,900	0		n/a	n/a	

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

Initiative Name	Type	As Of	Status	Actual	Target	Variance	Actual	Target
Open Receivables Collected	'13 FQ3	▼	12.00%	20.00%	▲	91.00%	80.00%	
Percentage of Invoices Paid Within 30 Calendar Days of Receipt	'13 FQ4	■	83%	88%	▲	359%	352%	
Average Number of Days to Proces an Invoice	'13 FQ4	▼	11	6		n/a	n/a	

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

Initiative Name	Type	As Of	Status	Actual	Target	Variance	Actual	Target
% LE vehicles retired at or above 100,000 miles	'13 FQ4		80.0%	n/a		n/a	n/a	
Avg. miles of LE retired vehicles	'13 FQ4	▲	122,660.00miles	100,000.00miles	▲	126,391.00miles	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 FH2		1	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

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 FH2		-21	n/a	n/a	n/a
Light Equipment labor rate compared to private sector	'13 FH2		-54%	-25%		-54% -25%
Light Equipment labor rate compared to private sector (based on contract)	'13 FH2		-4	n/a	n/a	n/a
Heavy Equipment labor rates compared to private sector	'13 FH2		-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% (5 / 98)	n/a	2% (7 / 330)	n/a
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Increase full and open competition (ISD-PM)

Non-Competitive Contracts	'12 FQ4		16%	14%		15% 14%
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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; Smith, Tara C. (ISD)

# of quarterly ongoing construction projects	Sep '13		184	n/a	n/a	n/a
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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
			(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 FQ4	32days	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%	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 FQ4	\$450,978	n/a	\$1,747,476	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)**

