Scorecard - Internal Services Department

Information

Name: Internal Services Department

Description: n/a

Domain: Internal Services

Owners: Sola, Lester

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					
Provide Financial Planning Seminars	'14 FQ2	14	12	n/a	n/a
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 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	2014 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	'14 FQ3	29%	15%	n/a	n/a
Business Supply Orders Filled	'14 FQ3	3,314Orders	n/a	8,883Orders	n/a
Capital Assets Added to County Inventory	'14 FQ3	1,237Assets	n/a	5,809Assets	n/a
Copy Center Production B & W	'13 FQ4	2,923,377Copies	n/a	11,777,014Copies	n/a
Moving Crew Production	'14 FQ3	84Moves	n/a	248Moves	n/a
Print Shop Production	'13 FQ4	763Jobs 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	'14 FQ3	336Orders	n/a	982Orders	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)					

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

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)

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)

Expen: Total (ISD)	'14 FQ2	$143,960K	$90,620K	$193,182K	$181,238K	
Revenue: Total (ISD)	'13 FQ4	$149,861K	$145,742K	$337,853K	$526,158K	
Positions: Full-Time Filled (ISD)	'14 FQ2	0	843 (830 - 843)	n/a	n/a	
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 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	$575,062	$320,000	$1,936,511	$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)

Open Receivables Collected	'13 FQ3	12.00%	20.00%	91.00%	60.00%	
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)

% 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		12/16/2013	Complete		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 Equpment 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

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; Smith, Tara C. (ISD)

# of quarterly ongoing construction projects	Sep '13	184	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	Oct '13	71% (7,420 / 10,517)	n/a	71% (7,420 / 10,517)	n/a

Initiative Name	Type	As Of	Status	%	Owners
Add online inspection report capability to Elevator Tracking System		3/21/2012	In Progress	30%	Horne, 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

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 (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	'14 FQ3	$414,589	n/a	$1,379,067	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
Personnel (ISD-PM)					