



Internal
Services
Department

Strategic Plan



SERVICE QUALITY CREATIVITY TEAMWORK SUSTAINABILITY

2015-2018



MESSAGE FROM THE DIRECTOR

A collaborative effort towards
outstanding service

The Internal Services Department (ISD) 2015-2018 Strategic Plan reflects a collaborative effort by ISD leadership and staff within and among the five ISD Services.

This Plan is ISD's strategic compass and includes:

- Purpose statement
- Values that serve as our guiding principles every day
- Strategic goals that we will implement during the next two fiscal years

We are committed to anticipating, responding to, meeting and wherever possible exceeding departmental needs. Consistent with this commitment, we want to share ISD's 2015-2018 Strategic Plan with you to reinforce that we're here to serve the County and maintain an open and responsive relationship with our stakeholders, customers, and partners.

This is a living document that will continually evolve to meet shifting challenges and opportunities. We encourage your input along the way.

Dave Chittenden
Chief Deputy Director



ISD PURPOSE STATEMENT

Defining the purpose, direction and character of ISD

ISD's Purpose and Values help us chart the course for our future direction and reflect the character of our organization and employees. We focus on working as a partner within the County family to support departmental operations, provide solutions to problems and assist in the delivery of constituent services.

OUR PURPOSE

Provide essential services to support the County mission.

OUR VALUES

SERVICE

ANTICIPATE CUSTOMER NEEDS.

QUALITY

EXCEED EXPECTATIONS.

CREATIVITY

CREATE VALUE THROUGH
INNOVATION.

TEAMWORK

WORK AS A TEAM.
RESPECT THE INDIVIDUAL.

SUSTAINABILITY

PROVIDE ENVIRONMENTAL
LEADERSHIP.



ISD Strategic Plan 2015-2018

OVERVIEW OF SERVICES

**Business, operations, and
technology solutions partner**

As a vital link in the County family, the Internal Services Department shares the vital mission of County Departments to provide essential services. ISD strives to be the first place our customers go for guidance and solutions to their business, operational and technology challenges. We are guided through our values to provide:

INNOVATION

Our goal is to be viewed as County leaders who partner with our customers to deliver cost-effective solutions that maximize the value of resources, staff and information.

SERVICE

Focusing on quality service at a competitive price will help ISD become the provider of choice for services vital to County Departments.

DEPENDABILITY

We understand the County's needs and will continually support Departments' missions by providing service that meets or exceeds expectations.

did you KNOW? ISD supports over 35 Los Angeles County Departments that provide vital services to citizens.

100,000



TELEPHONES

Number of lines ISD supports for the County.

PERSONAL COMPUTERS

Number of personal computers ISD supports, processing millions of transactions each day.

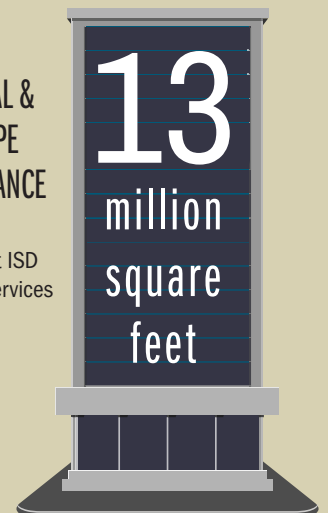
40,000



CUSTODIAL & LANDSCAPE MAINTENANCE

Number of square feet ISD provides services for.

13
million
square
feet





ISD Strategic Plan 2015-2018



OVERVIEW OF SERVICES

**Knowledge, experience and
commitment to excellence**

ISD provides County Departments with diverse set of services to assist them in the provision of services to their customers. Below is a sample of the myriad services ISD staff provide every day.

INFORMATION TECHNOLOGY SERVICES

- Business Intelligence Services
- Collaboration Development
- Collaboration Tools
- Computer Set-up Services
- County Operators
- Countywide Email & Calendar
- Custom Applications
- Data Center Management
- Demographic Research
- Desktop Hardware & Software
- Document & Workflow Management
- eCloud
- eForms Development
- eGIS Services
- GIS Custom Applications
- Identity Management
- Instant Messaging Services
- Internet Development
- Intranet Development
- ITS Service Desk
- Mainframe Services
- Network Services
- Physical Site Security
- Radio Services
- Secure File Transfer
- Staff Access Security
- System Security
- Telephone Services
- UNIX Services
- Video Conferencing
- Virtual Desktops

FACILITIES OPERATIONS SERVICES

- Painting Services
- Flooring Installation
- Sign Production
- Electrical Design, Installation & Repair
- Alarms & Locks
- Heating and Cooling Systems
- Woodwork & Brickwork
- Roofing Installation & Maintenance
- Green Cleaning
- Floor, Furniture & Window Care
- Pest Control
- Graffiti Removal
- Emergency Clean-up
- Fire & Flood Mitigation
- LEED Certification Assistance
- 24-Hour Custodial Services
- Landscape Cultivation & Maintenance
- Drought Mitigation
- Irrigation System Installation
- Preventive Building Maintenance
- Facilities Maintenance
- Plumbing Services
- Elevator & Escalator Maintenance
- Sheet Metal Fabrication & Welding

OFFICE OF SUSTAINABILITY

- Energy Conservation Initiatives
- Energy Investment Program
- Net Zero Energy Projects
- Energy Efficiency Project Management
- Property Assessed Clean Energy
- Water Conservation Program

PURCHASING AND CONTRACT SERVICES

- Fleet Services
- County Vehicle Maintenance & Repair
- 24-Hour Roadside Assistance
- Mail Services
- Online Receipted Mail Tracking
- Print-to-Mail Services
- Parking Lot Administration
- Civic Center Parking Plan
- Parking Automation
- Technical Equipment Maintenance Contracts
- Managed Print Services Contracts
- Contract Management System
- eCAPS Procurement
- Vendor Self-Service
- Countywide Purchasing Agreements
- Job Order Contract Work Quality Inspection
- Purchasing & Contracting Consultation
- Solicitation Process Assistance
- Bid Evaluation
- Contract Compliance
- Office of Small Business

ADMINISTRATION & FINANCIAL SERVICES

- Countywide Utility Billing Support
- Customer Service & Survey
- ISD Facilities Management
- Internal Affairs
- Budget Analysis
- Billing Support
- ISD Human Resources
- Vendor Invoice Support



ISD Strategic Plan 2015-2018

STRATEGIC AREAS OF FOCUS

ISD has identified five strategic goals and associated strategies that will enhance our ability to provide effective customer service.

GOAL 1: Customer Communication

Lends a thorough knowledge and understanding of customers to enhance, expand, and communicate value of service and support delivery.

CUSTOMER COMMUNICATION

- Improve Department-wide approach to customer communication
- Build and strengthen customer relationships

CUSTOMER OUTREACH

- Improve Department-wide customer outreach
- Communicate portfolio of services and capabilities

ENGAGEMENT AND PARTNERSHIPS

- Improve engagement and partnerships with County departments

CUSTOMER SERVICE

- Enhance County-wide centralized service solutions
- Advance the culture of customer service

GOAL 2: Internal Effectiveness

Improve our operations, policies, workforce and its culture to make us more effective in providing essential services.

DEVELOPING OUR TEAM

- Implement leadership and management programs
- Refresh employee development and recognition programs
- Enhance Department's Continuity of Operations Planning Program

UPDATE KEY SYSTEMS

- Migrate administrative and finance services legacy applications to updated systems.

ENHANCE INTERNAL COMMUNICATIONS

- Establish an internal collaborative approach
- Increase levels of communication and coordination to build strong teams.

STAFF DEVELOPMENT

- Acquire and adopt new technology
- Enhance employee performance

GOAL 3: Service Excellence

Reinvent how services are provided using more intuitive and customer-centric approaches to achieve maximum outcome and customer satisfaction.

QUALITY ASSURANCE PROGRAM

- Increase quality performance of service delivery through a culture of ongoing and proactive improvement
- Evaluate potential service additions or changes for business expansion
- Improve operational efficiency and increase service legacy capacity

INFORMATION TECHNOLOGY SERVICE MANAGEMENT PROGRAM

- Sustain and improve existing services
- Improve governance, processes, and measurements
- Improve customer understanding of services cost and value

INCREASE INTERNAL EFFECTIVENESS

- Implement systems and reporting tools



STRATEGIC AREAS OF FOCUS

GOAL 4: Economic Sustainability and Growth

Implement projects or programs that utilize grant funding or other sources of funding external to the County.

INCREASE AND DIVERSIFY REVENUE SOURCES

- Identify and secure new sources of revenue
- Advocate favorable regulatory and legislative action

COUNTYWIDE INFORMATION TECHNOLOGY (IT) ASSETS

- Consolidate and leverage County IT assets
- Invest in emerging technologies and “next practices”

GOAL 5: Environmental Stewardship

Demonstrate a strong leadership role in the energy and environmental fields; and maximize the efficient use of natural resources to enhance the quality of life and protect the environment.

GREENHOUSE GAS MITIGATION PROGRAMS AND POLICIES

- Centralize sustainability policies and programs
- Lead regional sustainability efforts
- Advocate on behalf of the County and local government interest

RESIDENTIAL PROPERTY ASSESSED CLEAN ENERGY (PACE)

- Complete 10,000 or more residential PACE projects

WATER CONSERVATION AND EFFICIENCY PROGRAMS

- Establish programs and reporting tools countywide

ENERGY AND ENVIRONMENTAL PROGRAMS

- Increase energy efficiency projects
- Incorporate County's Municipal Climate Action Plan into Countywide sustainability policies and organizational structure
- Collaborate or provide service-specific support to County departments for Board directed sustainability program
- Implement sustainability/conservation enhancements



To enrich lives through effective and caring service



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**County of Los Angeles
INTERNAL SERVICES DEPARTMENT**

Dave Chittenden | Chief Deputy Director

1100 N. Eastern Avenue
Los Angeles, CA 90063
323.267.3105