



Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Internal	Resource Management (ITD)	Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'22 FQ1		100%	90%	100%	90%	
		Process interdepartmental transfers within 5 business days	'22 FQ1		100%	90%	100%	90%	
		% of Current Monthly Employee Evaluations received on time	Jan '22		50%	75%	49%	75%	
Learning and Growth	Human Resources	Process tuition refund requests within 5 business days of receipt of completed packages	'22 FQ1		100%	90%	100%	90%	
		Conduct quarterly safety committee meetings and maintain minutes	'22 FQ1		100%	100%	100%	100%	

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Key: - Initiative - Featured Objective

Initiatives for Objectives									
Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Provide Innovative Customer Solutions	EPMO - Enterprise Portfolio Management Office	3/3/2021	Complete						Arora, Rishi (ITD)
Improve Efficiency of Internal Procedures	Create a billing portal to access unified IT Services Bills	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	IT Innovations Center	7/29/2019	Complete						Camner, Sue (ITD); Suarez, Carmen (ITD)
	Implement a County-wide standardized and simplified IT Services Billing Process	4/3/2018	Complete						Salazar, Mariaelena (ITD)
Enterprise Programs (ITD)	Voice Over IP Enterprise Telephony	2/10/2020	In Progress						Aguirre, Juan (ITD)
	Enterprise Asset Management	8/1/2019	Complete						Lopez, Jose L. (ITD)
	Enterprise Project Management Office Full Implementation	3/3/2021	Complete						Arora, Rishi (ITD)
	Enterprise Content Management	3/8/2021	Complete						Lopez, Jose L. (ITD)
IT Consolidation	Consolidation - Phase 5 (WS, ME, FR, AV, EL)	2/10/2020	In Progress						Salazar, Mariaelena (ITD)
	Consolidation - Phase 1 (PE, ID, AD)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 2 (SW, MT, PD, CR, SP)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 3 (PR)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 4 (LB, HD, CO, GI, FN)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
Customer Project Initiatives	Municipal Plans Review	2/27/2019	Complete						Camner, Sue (ITD); Suarez, Carmen (ITD)
Business Relationship Management	MOUs PHASE 5 (WS, ME, FR, AV, EL)	4/3/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 1 (PE, ID, AD)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Establish BRM Program	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 2 (SW, MT, PD, CR, SP)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 4 (LB, HD, CO, GI, FN)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 3 (PR)	3/14/2018	Complete						Salazar, Mariaelena (ITD)