

# Facilities Management Department 2017-18 Division and Unit Goals



WESTERN MICHIGAN UNIVERSITY

# Administration Division Goals

## Business Operations Unit

### Strategic Goals

1. BOPS staff is going to work internally to better standardize and document our daily/weekly/monthly procedures. Included in this documentation we will provide the rationale as to why we are performing the task to better promote the ability to cross – train in our office.

### Key Performance Indicators

1. We will track our progress of standardizing and updating documentation on a monthly basis and will rate our progress.

## Information Technology Unit

### Strategic Goals

1. Continue Windows 10 deployment to mobile devices
2. Evaluate storage (disk) solutions.
3. Continue Windows 10 deployment to mobile devices
4. Improve SQL backup for GIS database
5. Evaluate TMA custodial audit
6. Refine our business recovery strategy to minimize downtime in the event of a major or minor outage
7. Migrate to SQL Server 2012 for use on WebTMA

### Key Performance Indicators

1. Number of IT tickets completed and time to complete

# **Labor Relations Unit**

## Strategic Goals

1. Continue to serve on interview panels to assist with the hiring and retention of FM candidates with an increased emphasis on diversity.
2. Continue to work closely with the director of labor relations, union leadership, directors and managers to enhance labor relations.
3. Act as a resource to assist with the onboarding of the new Director of Labor Relations.
4. Determine additional development opportunities that are sustainable with internal resources used when possible.
5. Co-facilitate Directors meetings to ensure consistent application of the collective bargaining unit.
6. Contribute to the scheduling deliberations at the Power Plant and ongoing efforts of the Training Committee.
7. Work with the subcontracting committee to enhance the communication process with the Union; goal is to reduce the number of subcontracting grievances.
8. Work with all FM divisions to determine issues for upcoming AFSCME negotiations; act as liaison to Central HR for negotiations.

# **Organizational Performance and Effectiveness**

## Strategic Goals

1. Continued improvement and implementation of project processes and provide training for all Facilities Management project managers, technical staff and clients who participate in design and construction.
2. Develop and quantify survey and feedback metrics to monitor Project Team successes.
3. Create professional development tracking documentation.
4. Facilitate the development and implementation of schedule and resource forecasting processes and documentation.
5. Facilitate subcontracting notification process improvement and tracking.

## Key Performance Indicators

1. Provide weekly Project Management forums to discuss and develop project processes and provide training for project team members and others as needed.
2. Create three professional development strategies for FM personnel
3. Provide monthly discussion and coordination meetings regarding subcontracting issues with AFSCME representatives.
4. Provide bi-weekly coordination meetings with FM project managers and other campus departments involved with design and construction projects.

# Architecture and Design Division

## Strategic Goals

1. Promote the WMU design culture through education, university branding, professional development and global diversity awareness.
2. Provide building interior standards and guidelines that align with the University's Strategic plan, sustainable best practice design application, and preserve life safety.
3. Provide professional architectural and interior design services for upcoming Capital Projects, including EWB Physical Therapy, Valley Residence, Aviation, Central Kohrman, Waldo Library, and deferred maintenance classroom improvements.
4. Provide strategic condition building interior analysis for the General Fund building portfolio that will continue to guide asset renewal strategy.
5. Deliver successful quality designed projects aligning with University standards and meeting client's expectations with scope, budget and schedule.
6. Continue to refine Sign Shop efficiencies through internal processes and webpage interface for clients – focus on workload assistance and internal workflow management.

## Key Performance Indicators

1. A&D quarterly measurement for billable hours.
2. Sign Shop monthly budget tracking for income versus expenses.

# Construction Division Goals

## Strategic Goals

1. WEcare – Measure client satisfaction with survey form
2. WEcare – Continue project management meetings with the Manager of Organizational Performance and Effectiveness (OPE), continue to refine procedures and on-line forms.
3. WEcare – Continue to meet with document room and OPE to discuss improvements in project closeout procedures and refine on-line forms.
4. WEcare – Continue to measure client complaints with a goal of a 100% reduction
5. Develop a form to expedite project authorization with Business Operations and the Office of the Vice President of Business and Finance
6. Track individual efficiency by number of chargeable hours recorded on the weekly Project Time Report (5.1,a,b)
7. Track shop 9 efficiency by number of chargeable hours recorded on a weekly time report
8. STARS – Continue data base of recycling results for demolition and new construction and place on-line at the Projects and Construction Website (5.2,a,b,c; STARS)
9. Summer projects to be completed by August 15, 2017
10. Maintain website to display current projects for display
11. Utilize WMU expertise for in-service training of IT, Security, AV, and Records.
12. Continue to mold WMU project management process into the private sector process using RFIs, submittals, and two week look-ahead schedules.
13. Utilize WMU expertise for in-service training of IT, Security, AV, and Records.
14. Develop a more powerful “shout out” to University affected parties

### Key Performance Indicators

1. Survey results tabulated
2. Implement PM Procedures and Forms, thru attendance at meetings and tracking changes and updates to revised forms.
3. Track progress in project closeout, thru the implementation of record transition form, and reduction in misnamed files.
4. Client complaints to be investigated, addressed and recorded
5. Record the date of approval by SLT of the form
6. Record the number of chargeable hours reported by project managers
7. Record Shop 9 efficiency reports on a weekly basis
8. Record recycling results for demolition and new construction and place the data on the website
9. Record dates of completion of summer projects for 2017
10. Record changes and updates to the website
11. Monitor TMA union notification effectiveness

## **Engineering Division Goals**

### Strategic Goals

1. Establish a regular meeting with the Power Plant staff to exchange information and develop strategies to maximize efficiency.
2. Support Projects and Construction as needed on projects.
3. Continue the professional development of Engineering Division staff through quarterly lunch and learns.
4. Support Maintenance Services division to convert campus roadway/walkway lighting to LED.
5. Complete utility infrastructure asset plan.
6. Update Chiller replacement plan.
7. Implement the new Subcontractor Notification Procedure.
8. Enhance chiller plant efficiency and improve operations.

### Key Performance Indicators

1. Compliance with subcontracting goals
2. Project management customer satisfaction survey
3. Dashboard energy intensity indices

# Planning, Space Management and Capital Projects Division Goals

## Strategic Goals

1. Review the Campus Master Plan in the context of and to align with the University's Strategic Plan.
2. Projects adhere to the principles and fundamental concepts of the Campus Master Plan.
3. Promote, be involved in, and advance strategic discussions
4. Educate the project participants on planning and design principles, standard practices, and university guidelines.
5. Create a unique sense of place and campus identity.
6. Develop engaging and inspiring designs that enhance quality of campus life.
7. Facilitate a collaborative design approach with stakeholders.
8. Develop leading edge improvements in sustainable design to meet campus climate neutrality in 2065.

## Key Performance Indicator

1. The Division will identify and document at least one item per project that saves the customer money or adds value either initially with the capital investment or long term operationally.
2. Project scope, schedule, and budget will be adhered to as agreed to.
3. Provide project stakeholders a short survey at the end of each phase to assess the process.

# Operations Division Goals Custodial Services Unit

## Strategic Goals

1. Process cleaning reviewing for effectiveness- all zones
2. Equipment preventative maintenance program
3. Update carpet cleaning and furniture cleaning service levels for better clarity
4. Establish a joint employee-management committee focusing on serving the employees of the department and enhancing communication and support

## Key Performance Indicators

1. Annual Building Coordinator Survey
2. Tracking of supervisor Quality Control completion in the following areas:
  - a. Building condition inspections
  - b. Building coordinator interaction
  - c. Employee skill checks
  - d. Closet and equipment audits

# Landscape Services Unit

## Strategic Goals

1. Include vision of Landscape Services in Facilities Management Mission
2. Reorganize the Landscape Services organizational chart
3. Replace irrigation control systems
4. Build ecological services region
5. Update governing documents
6. Continue Tree Campus USA
7. Implement TMA system in all Landscape Districts

## Key Performance Indicators

1. Engagement: Sustainability Outreach
2. Waste Diversion Rate
3. Customer Complaints/feedback
4. Irrigation Water Usage
5. Safety: Reduce accidents and time lost
6. Landscape University Progress Chart

# Maintenance Services Unit

- Create FM Central Dispatch
- Perform Cultural Insight Assessment and Action Plan and Implement
- Develop cost containment initiatives for effective and efficient use of budgets
- Perform a review of our method for OT posting – review moving towards electronic method – perform analysis and complete cost benefit report
- Develop reference manuals/SOP/Emergency Response Plans for FM service center

## Key Performance Indicators

- Track FR 24,48 response times
- Track work order assignment by management to Skilled trades

# Power Plant Unit

## Planning & Administrative

1. Coordinate with HDR, Siemens and various FM stakeholders a comprehensive analysis of intermediate and long term options to best meet the thermal and electric energy needs of the university incorporating a review of the current long term turbine service agreement with Siemens currently set to expire in February 2020.
2. Improve Power Plant webpage with emphasis of enhancing end user experience and education through highlighting various metrics and key performance indicators.

3. Continue collaborative efforts with MSEA on building a motivating work environment based on trust and respect. Emphasis here will be supporting the goals and efforts of the Training Committee and items addressing and serving the needs of the employees such as scheduling improvements, etc.
4. Continue expanding administrative skills and responsibilities of Chief and Asst. Chief Operating Engineers as well as part time shared administrative assistant position with FM Bus Ops. Emphasis here will be in generation and distribution of various billing and environmental reports.
5. Generate and present to management quarterly utility reports on power plant operations, costs and energy.

### **Operational (Systems/Equipment)**

1. Safety: Operating under the mantra that there is always room to improve in safety, we will continue our vigilance in identifying and addressing items that would improve and promote workplace safety with goal of continuing the plant record of zero lost time due to workplace injury.
2. Gas Turbines: Continue efforts with Siemens for improving operation, performance and reliability of turbines such as unit monitoring and improved blade and vane coatings. Begin discussions with Siemens and HDR on issues involved in renewing the long term service agreement expires in Feb. 2020.
3. Further identify opportunities both for improving heat recovery and reducing parasitic loads in the plant.
4. Continue efforts in identifying and addressing power plant control system obsolescence. Complete ERC upgrade began earlier this year.
5. Increase efforts to improve plant predictive maintenance such as increased vibration monitoring, thermographic surveys, operational improvements, testing and analysis, etc.
6. Identify additional opportunities to partner with Consumers Energy in reducing energy usage in the plant as part of their energy programs.

### **Key Performance Indicators**

1. Any measures of power plant operational efficiency with particular emphasis on identifying and quantifying plant parasitic electric and steam loads such as internal electric use, "free steam" production, per-cent steam send out, electric generation and export, steam and electric demand, water use, etc.
2. ERC chilled water system cooling generation, overall costs and costs per ton of cooling.



3. Effect of Consumers gas and electric utility rate structures and changes on plant operations and costs.

## **Transportation Services Unit**

### Strategic Goals

1. Maintain good communications with our customers making sure all their concerns are addressed.
2. Ensure that 90 percent of all preventative maintenance work orders are completed within 45 days.
3. Create a new numbering system for all equipment merged into the newly created Landscape Services equipment database. Install new identification labels reflecting the new numbering system on all Landscape equipment in the new TMA database.
4. Work with new Landscape mechanic in setting up and organizing the new mechanic work area within the Campus Services building, keeping security, organization and efficient work flow for equipment repair in mind.
5. Continue recycling efforts by recycling used antifreeze, used oil, used oil filters, metal, plastic, cardboard, paper products and by having used/waste tires recycled/disposed of through a tire reclamation vendor. (5.2a)
6. Increase the number of alternative fuel capable vehicles in the university fleet to meet or exceed the U.S. Department of Energy EPAAct requirements.

### Key Performance Indicators

1. Monthly open PM report.
2. Track recycling through invoices and data logs.
3. Annual EPA standard compliance report.