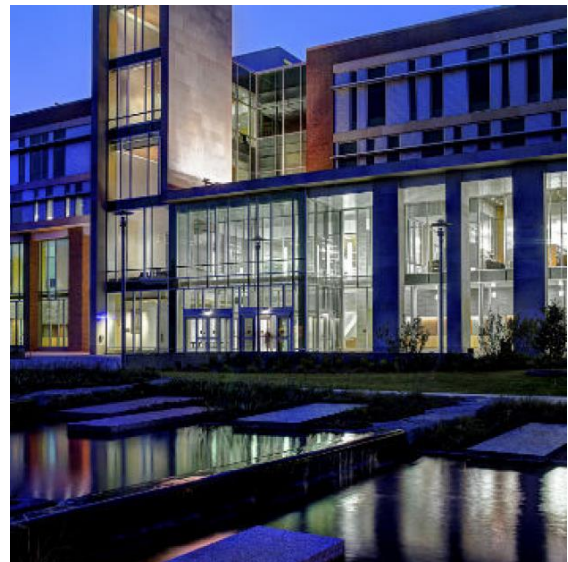


Facilities Management Department

2016 Division and Unit Goals



WESTERN MICHIGAN UNIVERSITY

Administration Division Goals

Business Operations Unit

Strategic Goals

1. Maintain customer service between FM Business Operations and FM community by managing customer expectations through documentation and communication of clear and concise procedures.
2. Maintain customer service between FM Business Operations and University community by working collaboratively to identify needs of various departments such as Accounting Services, Purchasing, and Business Services to sufficiently perform daily tasks.

Key Performance Indicators

1. Update process and policy forms to FM Intranet within two weeks of approval
2. Identify two areas of focus for process review; develop plan to address shortcomings
3. Identify two job duties that co-mingle between departments of focus for process review; develop plan to address shortcomings
4. Align FM business procedures to achieve efficient completion of duties for all affected departments

Information Technology Unit

Strategic Goals

1. Server environment
 - a. Enhance disaster recovery with mirrored disk storage
 - b. Enhance disaster recovery with distributed VM infrastructure
2. Grants and Contracts / Famis
 - a. Build and deploy visual maps for Famis
 - b. Prepare Famis for Grants and Contracts federal report
 - c. Build and support Famis space survey
3. Desktop
 - a. Improve remote support capabilities
 - b. Improve software deployment to desktops
 - c. Develop Windows 10 deployment strategy
4. TMA
 - a. Upgrade SQL Server backend
 - b. Formalize BIM integration for spaces and equipment
5. Provide support for Award for Excellence

Key Performance Indicators

1. Number of IT tickets completed
2. Average time to complete do it now IT tickets

Labor Relations Unit

Strategic Goals

1. Act as liaison for the operating directors to make recommendations for a mid- and long-term plan for an ongoing training and development program for FM employees with WEcare as a foundation.
2. Continue to serve on interview panels to assist with the hiring and retention of FM candidates with an increased emphasis on diversity.
3. Continue to work closely with the director of labor relations, union leadership, directors and managers to enhance labor relations. This would include determining the one or two areas that require the greatest need for change to further enhance the FM culture.

Key Performance Indicators

1. Hold an all employees presentation on WEcare in 2016.
2. Determine additional development opportunities that are sustainable with internal resources used when possible.
3. Facilitate Directors meetings
4. Contribute to the scheduling deliberations at the Power Plant and ongoing efforts of the Training Committee.
5. Work with the subcontracting committee to enhance the process.

Organizational Performance and Effectiveness

Strategic Goals

1. Fully implement the new project process and provide training for all Facilities Management project managers, technical staff and clients who participate in the construction process.
2. Provide continuous process oversight and develop and implement corrective solutions when modifications are indicated.
3. Develop pertinent metrics to monitor client satisfaction during the project process.

Key Performance Indicators

1. Positive improvement in project delivery survey metrics.
2. Reduction in client project process concerns.

Architecture and Design Division

Strategic Goals

1. Organize and develop general design standards and guidelines to be published on the Architecture and Design webpage and common shared FM network.
2. Promote and create the WMU design culture through education, university branding, professional development and global diversity awareness.
3. Continue to track project estimates and performance efficiencies.
4. Continue to refine and enhance Sign Shop efficiencies through online signage requests and internal processes.
5. Specification of a free-standing standard recycle unit for building interiors campus-wide with collaboration from Custodial and Office for Sustainability.
6. Develop the new Architecture and Design webpage and maintain current information highlights.
7. Continue to provide professional design support services for the new Valley Dining Center.
8. Provide support to the FM department for Award for Excellence.

Key Performance Indicators

1. Comparative data of completed projects with reference to project design time efficiencies.
2. Generate the annual building interior audit for the General Fund building portfolio of classrooms, public spaces and toilet rooms that supports the annual asset renewal process for deferred maintenance.
3. Hold quarterly meetings to review progress and project accomplishments for the WMU design culture.
4. Complete the new Valley Dining Center FF&E within scope, budget and schedule for 2016.
5. Track sign shop requests and completed orders.

Construction Division Goals

Strategic Goals

1. New Valley Dining Service completion in July 2016
2. New Valley Dining Facility completion of design documents and construction commencement Spring 2015
3. Send client satisfaction survey form
4. Implement on-line new forms for project assignment to project managers
5. Implement on-line forms for project closeout to include document room
6. Continue to measure client complaints with a goal of a 90% reduction
7. Track individual efficiency by number of chargeable hours recorded on the weekly Project Time Report (5.1,a,b)
8. Track shop 9 efficiency by number of chargeable hours recorded on a weekly time report

9. 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)
10. Implement new website and maintain current projects for display

Key Performance Indicators

1. Comparison of published schedules and substantial completion dates
2. Dates of completion of projects documented
3. Survey results tabulated
4. Client complaints documented and tracked
5. Maintain efficiency charts updated by pay period
6. Website completion date recorded

Engineering Division Goals

Strategic Goals

1. Develop and implement a comprehensive project management process with Projects and Construction Division that includes emphasis on customer satisfaction measurements
2. Develop and implement energy awareness program for campus community – Human Behavior Change
3. Building Information Modeling – complete attaching primary equipment to models
4. Develop dashboard/graphical - display for primary electrical distribution
5. Geographic Information System – upgrade to ESRI server and webpage application
6. Complete Utility Infrastructure Asset Plan
7. Create a campus dashboard for energy use by building

Key Performance Indicators

1. Project management customer satisfaction survey
2. Energy Dashboard Energy Intensity Index

Planning, Space Management and Capital Projects Division Goals

Strategic Goals

1. Projects adhere to the principles and fundamental concepts of the Campus Master Plan.
2. Promote, be involved in, and advance strategic discussions
3. Educate the project participants on planning and design principles, standard practices, and university guidelines.
4. Review the Campus Master Plan in the context of and to align with the University's Strategic Plan

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.

Operations Division Goals

Custodial Services Unit

Strategic Goals

1. Managerial staff (supervisors, managers, directors) LEAN process education and person coaching for supervisor staff
2. Effective and efficient workforce management (to limit extra expenditures and focused service) i.e. Process Cleaning rollout to zones K and E
3. Build supply budget on a per building basis
4. Improve effectiveness of cleanliness audit program to provide ongoing metrics for cleanliness and response to concerns

Key Performance Indicators

1. Annual building coordinator survey
2. Cleanliness audit program

Landscape Services Unit

Strategic Goals

Provide Educational Opportunity

1. Promote professional development; for groundskeepers with the creation of the M-Tech Gardener Program

Create a Campus Image

1. Create a sense of place; by the creation of new landscaping at GV Pond, Valley Dining Facility and Heritage Hall
2. Plan a four season campus; by continuing the success of earning the distinction of Tree Campus USA

Increase Environmental Stewardship

1. Increase awareness concerning road salt
2. Manage campus woodlots; view woodlot management plan at www.fm@wmich.edu/lss
3. Increase sustainability of campus landscape; by the use of native Michigan plant/tree, specimens, smart watering and natural habitats, i.e. rain gardens
4. Increase data base for native plant species throughout campus grounds

Promote Safety and Enhance Community

1. Retain integrity of open spaces; by continuing to work w/Campus Planning on new or renovated buildings as it deals with surrounding landscapes
2. Create community destinations; by continuing to work w/Campus Planning on new or renovated buildings as it deals with surrounding landscapes

Key Performance Indicators

1. Track snow removal complaints
2. Track bulk road salt usage

Maintenance Services Unit

Strategic Goals

1. Implement Safety Awareness and Tracking Program
2. Implement revised process for room to room in the summer for residence halls
3. Develop a “apprenticeship” and Continuing Education program for Skilled Trades
4. Analyze common frequent work orders request and evaluate strategies to reduce recurrences
5. Implement a comprehensive safety, process, procedures Medium Voltage Program
6. Developing procedures and reports with GPS software for campus safety
7. Enhancing Department Operational Center with information readily available and updated
8. Revised Event Request Procedure and Tracking process
9. Revamp effectiveness of PM scheduling and rebalance labor resources between do it know shops and predictive/preventative maintenance shops.
10. Implement customer service callbacks for completed work order via service center
11. Enrich information being offered for the skilled trades via iPads – i.e. primary utility shutoff, primary equipment with Building Information Models

Key Performance Indicators

1. Trend First Response work orders for Classrooms and Residence Hall FR 24/48
2. Trend work injury incidents
3. Preventative maintenance vs. service requests

Power Plant Unit

Strategic Goals

Administrative

1. Support FM goals and efforts of for achieving special APPA recognition and WMU WEcare initiatives
2. With new Renewable Operating Permit in place in April 2015, proceed with completing required stack emission testing in fall 2015
3. Monitor effects of new “free steam” utility rate billing to end users along with new Consumers Energy electric rates scheduled to go into effect the first of the year

4. Expand on success of the new “paperless” (electronic) scheduling system developed and implemented by power plant employees last year by going into other areas of plant operations
5. With new Power Plant webpage in place, strive to improve and enhance user experience and education

Staff Training/Labor Relations

1. Successful negotiation of current MSEA/WMU bargaining unit agreement set to expire June 30, 2015
2. Build on advancements made in the professional development program last year that saw the establishment and filling of the Assistant Chief Operating Engineering position by expanding responsibilities of Chief Operating Engineering position
3. Continue joint efforts with power plant employees to improve on all aspects of the new 12 hour work shift schedule implemented last year
4. Seek out and identify opportunities to improve the education and training experience of all plant employees

Operational (Systems/Equipment)

1. Safety: Complete arc flash study and electrical device coordination for ERC similar to that completed at central plant last year. Conduct 4 year cycle of maintenance and certification of all power plant switchgear due this coming year.
2. Gas Turbines: Continue building relationship with Siemens that took over support of the turbines last year from Rolls Royce. Identify opportunities to increase reliability and performance of units
3. Steam Turbine: Proceed to implementation of engineered recommendations for increasing steam throughput
4. Further identify opportunities both for improving heat recovery and reducing parasitic loads in plant
5. Improve power plant data collection and analysis focusing on greater utilization of RS Metrix data gathering system in line with goals of going “paperless”

Key Performance Indicators

1. CO2 emissions generated and avoided (measure of greenhouse gas emissions generated and avoided)
2. "Free Steam" production in plant (measure of heat recovery)
3. Internal electric use in power plant (measure of "parasitic" loads)
4. Percent of steam send out (indirect measure of balance between generation and use)
5. Instances of loss of power/steam (measure of reliability and service to end users)
6. Electric generation and export in plant (measure of heat recovery and efficiency)
7. Number of data entry and monitoring systems converted to electronic input (measure of paperless efforts)

Transportation Services Unit

Strategic Goals

1. Maintain good communications with our customers to make sure all of their concerns are addressed.
2. Ensure that 90 percent of the time all preventative maintenance work orders are completed within 45 days from the time they were created.
3. Monitor, update and modifying our parts inventory to coincide with the current model year vehicles in an effort to contain expenses as much as possible.
4. Continue the educational training of university vehicle mechanics in an effort to keep up to date with new technologies.
5. Make sure our recycling efforts continue by recycling our used antifreeze, used oil, used oil filters, metal, plastic, cardboard, paper products and by having used/waste tires disposed of through a tire reclamation vendor. (5.2a)
6. Specify, Bid and purchase new fleet vehicles for those select units that have exceeded the replacement life cycle. Trading in the old vehicles whenever the value given is acceptable and in Western Michigan University's best interest.
7. When purchasing new vehicles or equipment, work with the department to develop specifications that will meet their needs and be cost effective while keeping the best sustainable practices in mind.
8. Monitor new technologies in an effort to upgrade our fleet to more fuel efficient and more sustainable vehicles as they become available.
9. Evaluate and update our web site to make it more user friendly and inviting to visitors.
10. Increase the number of alternative fuel capable vehicles in the university fleet to meet or exceed the U.S. Department of Energy EPA requirements.
11. Provide support for Award of Excellence.

Key Performance Indicators

1. Monthly report showing all open work orders
2. Yearly list of all training sessions attended by each mechanic
3. Antifreeze being recycled – yearly total gallons; Used oil being recycled – yearly total gallons; Crushed oil filters being recycled – yearly total barrels filled; Used tires being recycled or reclaimed – yearly number of tires.