## STRATEGIC THEMES AND DRIVERS (w/Customer Satisfaction Element)

Facilities Management Mission Statement
To provide a quality learning, research, and living environment for
the benefit of students, faculty, staff, and the community by planning, building, operating, and maintaining the campus of the University of North Carolina at Charlotte.

## **Facilities Management Vision**

To be a leader in Facilities Management distinguished by safety and excellence.

To be a proficient, responsive and adaptable "team of teams"

To provide high quality services and facilities in an environmentally sustainable manner

To create a "campus of distinction"!

## Facilities Management FY 2014 Balanced Scorecard

Part	spective	Objective	Tactic	Lag Measures/Lead Measures	Target	Actual	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTI
	ustomor	Improve Work Request Process	1.3.1	Decrease Number of Work Orders Over 14 Days Old	15% (701)	2836					
Part   Anthony   Company			1.3.2	Decrease Work Request Cycle Time	10% (52.61 days)	834.80					
Part	w must we view &	Improve BES Process	1.4.1	Achieve APPA Level 2 in 98% of Buildings	98%	79%					
1.5.4   Scaline Repose   1.5.4   Scaline Repose   1.5.7   Scaline Rep	eat our customers?	Facility Systems Reliability	1.5.3	Fewer Than 5 Unscheduled Outages per Quarter	<5	5					
April   Control Control Control Prices   222   222   Control Control Prices   223   Control Control Prices   223   Control Control Prices   223   Control Control Prices   Control Pr				Improve Ratio of Preventive/Predictive Work Requests to							
Committee   Comm			1.5.4	Reactive Request	50%	56.33%					
Capital Continues to Process   241   97-64 Capital Continues to Process   242   97-64 Capital Continues to Process   243   244   244   245		Improve Design & Construc Process	2.2.1	95% of Construction Projects Meet Scheduled BOD	95%	94.3%					
Supproving Facilities			2.2.2	Increase Project Capacity by 10 Projects per Year	250	N/A				Annual	
April   Apri		Capital Construction Process	2.6.1	90% of Capital Construction Projects Completed On Time	90%	N/A					
3.12   December number of 1st and Cold Calleby 2015   1.30   3.20   3.		-	2.9		Action Plan Only	No slide					
Auto-		Improve Customer Service	3.1.1	Achieve Overall FM Customer Satisfaction of 90%	90%	N/A				Bi-Annual	
Cautily Wint Environment   4.31   An interface two report connects on Part of Very Sounded in Root 1   1   1   1   1   1   1   1   1   1			3.1.2	Decrease number of Hot and Cold Calls by 20%	<130	205					
Preside Fiscal Responsibility   5.11   10% of Financial Accordance within Budget   10%			3.1.3	-	90%	In progress					
Preside Fiscal Responsibility   5.11   10% of Financial Accordance within Budget   10%			3.1.4		90%						
Promote Final Reprendicity   5.11   20% of Final Accounts white Budget   10%   20%		Quality Work Environment							Annual		
Promote Facial Responsibility  3.1.1 187% of Fanancial Accounts within Budget  3.1.2 Internet Supplemental Familing to Dept by 19. Annuals  3.1.3 Internet Supplemental Familing to Dept by 19. Annuals  3.1.4 Conduct Concludes 29. APPA (by fav for Intellination  3.1.5 Internet Supplemental Familing to Dept by 19. Annuals  3.1.6 Conduct Concludes 29. APPA (by fav for Intellination  4.7 1		Quanty Work Environment							71111111		
State   Stat						0					
State   Stat		Promoto Fiscal Rosponsibility	5.1.1	100% of Financial Accounts within Budget	100%	100%					
Admin ConcSQS 29% APPA Ang for Per Institution  1.1. Admin ConcSQS 29% APPA Ang for Per Institution  1.2. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin ConcSQS 29% APPA Ang for Per Institution  1.3. Admin Angerous Transformer  1.3. Admin Angerous Transform		Tomote Piscai Responsibility		· ·						. 1	
Second Processes   Second Proc										Annual	
Social Process   Social Planting & United Process   Social Process   Soc				_							
Secret   S											
Conceive Natural Resources   S.1.7   All Execute Supports Funds According For Funds (September 1)   10%   7%   10%   1											
Concerve Natural Resources   5.3.1   Decrase Energy Usage by 30% by FY15   30%   7%   10moins a plant under sensitive provides   5.2.2   Decrase More for Pix   10%									Aimuai	Appual	
Same		Conserve Natural Resources		* **						Ailitiai	
Improve HUB Participation   5.4.1   12% HUB participation on SW of Capital Projects   12% on 89%   100%											
S.   25   St. African American Participation on Capital Projects   St.		Improve HUB Participation									
SA1   19% HUR Participation on Informal Contracts > 430K   19%   39.					5%						
improve Labor Availability  fingrove Vacidates Develop Complete with Carlos Labor Annual  fingrove Vacidates Develop Complete with Carlos Labor Date of Parks  fingrove Vacidates Develop Complete with Carlos Labor Date of Parks  fingrove Vacidates Develop Complete with Carlos Labor Date of Parks  fingrove Vacidates Develop Complete with Carlos Labor Date of Said Waste Diversion to 45%  fingrove Vacidates Develop Complete with Carlos Labor Date of Said Waste Diversion to 45%  f											
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Improve Labor Availability Inprove Logistics Efficiency 1.2.1 Improve Non-stock on-time delivery 9% 9% 95.3% 1.2.2 Reduce Average Non-Stock Requisition to Receipt Time 3.5 days 5.7.2 1.2.3 Reduce Average Non-Stock Requisition to Receipt Time 3.5 days 5.7.2 1.2.3 Reduce Average Non-Stock Requisition to Receipt Time 3.5 days 5.7.2 1.2.3 Reduce Average Non-Stock Requisition to Receipt Time 3.5 days 5.7.2 1.2.3 Reduce Average Non-Stock Requisition to Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition to Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition of Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition Receipt Time 3.5 days 5.7.2 1.2.4 Reduce Average Non-Stock Requisition Receipt Time 4.5 days 6.7.4 Reduce Average Non-Stock Requisition Receipt Time 4.5 days 6.7.4 Reduce Average Non-Stock Requisition Receipt Time 4.5 days 6.7.4 Reduce Average Non-Stock Requisition Receipt Time 4.5 days 6.7.4 Reduce Average Non-Requisition Receipt Time 4.7.4 Reduce Reduce Reduce Reduce Receipt Time 4.7.4 Reduce R											
Improve Logistics Efficiency									•		
Improve Logistics Efficiency		Improve Labor Availability	1.1.1	Increase "Wrench" Time	70%	69.3%					
1.2.2   Reduce Average Non-Stock Requisition to Receipt Time   3.5 days   5.72		•									
Facility Systems Reliability  1.5.1 Improve Completion of PM Work Requests  90%  86.20%  4.1 Space Planning & Utilization  2.1 Complete 40% of BP14 Space Planning & Utilization  2.1 Develop CRDM Program  2.3.1 Improve Facilities Condition Index by 5%  Space Planning & Utilization  2.4.1 Space Planning & Utilization  2.5.1 Space Planning & Utilization  2.5.2 90% of Designs Complete with Facilities Condition Index by 5%  2.5.3 90% of Designs Complete with Passe of System-wide Standards  2.5.3 90% of Designs Complete with Passe of System-wide Standards  2.5.4 90% of Designs Complete with Design Budgeted Fee  90% of Designs Complete with Design Budgeted Fee  90% of Capital Construction Process  Execute Master Plan Phase 1  2.6 23 Son of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategic Real Estate  Action Plan Only  80% of Capital Proprehensive Plan for Strategi		improve Eogistics Efficiency									
1.52   Decrease Unscheduled Equipment Replacement Projects   4		Eagility Cyctome Polichility			· ·						
Maximize FM Effectiveness   2.1.1   Complete 40% of FM Five Year Technology Plan   100% of FY14   50.9%   25% of 5%   25% of 5% of		racinty Systems Renability									
Develop CRDM Program 2.3.1 Improve Facilities Condition Inde by 5% 5% 25% 0 5%  Develop CRDM Program 2.3.1 Improve Facilities Condition Inde by 5% 5% 25% 0 5%  Develop CRDM Program 2.3.1 Improve Facilities Condition Inde by 5% 5% 25% 0 5%  Develop CRDM Program 2.3.1 Improve Facilities Condition Inde by 5% 5% 25% 0 5%  Develop CRDM Program 2.3.1 Develop Lifesyck cost analysis & funding process for capital projects 2.5.2 9% of Designs Complete with 120 days of posting 90% 100% 100% 100% 100% 100% 100% 100%		Manipular EM Effections				-					
Space Planning & Utilization  2.4.1 80% of Dept/Colleges within +/- 5% of System-wide Standards  80% 45%  Capital Planning & Design  2.5.1 Develop Lifesyele cost analysis & funding process for capital projects  2.5.2 90% of Designer Under Contract w/n 120 days of posting  90% of Designer Complete w/n Design Budgeted Fee  90% 100%  2.5.3 90% of Designs Complete by Scheduled Completion Date  90% 100%  2.5.4 90% of Designs Complete by Scheduled Completion Date  90% 100%  3.6%  90% of Designs Complete w/n Design Budgeted Fee  90% 3.6%  90% Security Capital Construction Process  2.5.2 3% new or 5% renovation  80% of Capital Projects detailed in Phase I of MP complete  80% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Capital Projects detailed in Phase I of MP complete  80% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  2.7.1 Solvedop Completed w/n Design Budgeted Fee  90% No slide  90% No slide  1.1 Increase Septer Mudgeted Fee  90% Mudgeted F				*							
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2.5.2 90% of Designer Under Contract w/n 120 days of posting 90% 100% 2.5.4 90% of Designer Under Contract w/n 120 days of posting 90% 100% 36% 36% 36% 36% 36% 36% 36% 36% 36% 36		Space Planning & Utilization	2.4.1	80% of Dept/Colleges within +/- 5% of System-wide Standards	80%	45%					
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2.5.3 90% of Designs Complete by Scheduled Completion Date 2.5.4 90% of Designs Complete w/n Design Budgeted Fee 90% 36%  Capital Construction Process 2.6.2 3% new or 5% renovation 95% Completed w/n Original Construction Amt or CMP plus Execute Master Plan Phase I 2.7.1 80% of Capital Projects detailed in Phase I of MP complete Develop Comprehensive Plan for Strategic Real Estate Acquision - Lease and Purchase Action Plan Only  Recruit Qualfied Workforce 4.1.1 Vacancy Time <-80 days (nonexempt); <=120 (exempt) 4.1.2 Reduce Number of Employees Terminated During Probation Period 5% 0%  Improve Workforce Development 4.2.1 Increase Supervisor/Mgr Training to 40 Hour per Year 1960 hours 561  Improve Workforce Development 4.2.2 Increase Employees Training to 20 Hours per Year 1960 hours 15 4  Annual 16 Annual 1760 hours 16 Annual 17760 hours 17760 hour		Capital Planning & Design	2.5.1		Action Plan Only	On track					
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5.2.2 Increase Percent of Solid Waste Diversion to 45% 45% 37%		Improve Workforce Performance	4.5	Improve Workforce Performance	Action Plan Only	On track					
5.2.3 Achieve Bronze Rating on S.T.A.R.S. Action Plan Only	•			Increase Pagasling of Construction & Domo Materials 80%	80%	45.6%					
5.2.3 Achieve Bronze Rating on S.T.A.R.S. Action Plan Only		Develop a Sustainable Campus	5.2.1	fictease Recycling of Construction & Denio Materials 80 %							
		Develop a Sustainable Campus				37%					
	,	Develop a Sustainable Campus	5.2.2	Increase Percent of Solid Waste Diversion to 45%	45%	37%					

LEGEND:

Met Target Near Target Needs Attention No Data Available

100% performance to target ratio 90-99% performance to target ratio Below 90% performance to target ratio Unable to Measure or In Progress

Goal 1 - Continuously Improve Operation of Campus Facilities

Goal 2 - Create a Reliable and Sustainabile Physical Infrastructure

Goal 3 - Foster a Customer Focused Organization

Goal 5 - Promote Good Stewardship