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 the students, faculty, staff, and the community by planning, building, operating, and maintaining the campuses 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 facilities and services in an environmentally sustainable manner.

Facilities Management FY 2016 Balanced Scorecard

Prospect | Objective | Tactic | Year | Measure/Goal Measures | Target | Actual | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | VISI
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---
Customer | Tackle our issues, meet and excel at our expectations! | Improve Work Request Process | 1.3.1 | Decrease Number of Work Orders Over 14 Days Old | 15% (1201) | +5% | +8% | +6% | +3% | +1% | +1%
| | | | | 1.3.2 | Decrease Work Request Cycle Time | 85% (14.25 days) | +5% | +7% | +5% | +4% | +2%
| | | | | 1.4.1 | Achieve APPA Level II or Better in 95% of Buildings | +5% | +5% | +5% | +5% | +5%
| | | | | 1.5.3 | Avoid Unplanned Work Requests by 20% | +5% | +5% | +5% | +5% | +5%
| | | | | 1.5.4 | Reactor Request | 95% | +5% | +5% | +5% | +5% | +5%
| | | | | 2.1.1 | 95% of Capital Projects in Schedule Budget | 95% | +5% | +5% | +5% | +5% | +5%
| | | | | 2.2.2 | Increase Project Capacity by 50 Projects per Year | 250 | +5% | +5% | +5% | +5% | +5%
| | | | | 2.3.1 | 80% of Capital Construction Projects Completed On-Time | +5% | +5% | +5% | +5% | +5%
| | | | | 3.1.1 | Achieve Overall FM Customer Satisfaction at 95% | +5% | +5% | +5% | +5% | +5%
| | | | | 3.2.2 | Decrease number of Fatal and Serious Incidents by 30% | <15.4 | +5% | +5% | +5% | +5% | +5%
| | | | | 3.2.3 | 95% of all Capital Projects Completed On-Time | +5% | +5% | +5% | +5% | +5%
| | | | | 3.3.4 | Implement Workforce Training to Improve Labor Productivity | +5% | +5% | +5% | +5% | +5%
| | | | | 4.1.3 | 95% of Employees Satisfied with Very Standard Working 6 FM | +5% | +5% | +5% | +5% | +5%
| | | | | 4.2.3 | 45% of Facilities Satisfactory | +5% | +5% | +5% | +5% | +5%
| | | | | 4.6.1 | 100% of Financial Aspects within Budget | +5% | +5% | +5% | +5% | +5%
| | | | | 4.6.2 | Improve Logistics Efficiency | +5% | +5% | +5% | +5% | +5%
| | | | | 4.6.3 | Reduce Number of Work Days Lost at 10% | +5% | +5% | +5% | +5% | +5%
| | | | | 4.7.2 | Increase Sigma of FM Work Requests | +5% | +5% | +5% | +5% | +5%
| | | | | 4.7.3 | Decrease Unplanned Equipment Replacements Projects | +5% | +5% | +5% | +5% | +5%
| | | | | 4.7.4 | Complete 40% of FM Work Facility Plan | +5% | +5% | +5% | +5% | +5%
| | | | | 4.7.5 | Improve Facilities Condition Index by 5% | +5% | +5% | +5% | +5% | +5%
| | | | | 4.7.6 | Increase Operations to optimize space utilization and equipment maintenance | +5% | +5% | +5% | +5% | +5%
| | | | | 5.1.1 | Maintain "Normal" Times | +5% | +5% | +5% | +5% | +5%
| | | | | 5.1.2 | Improve Work Request Cycle Time | 85% (14.25 days) | +5% | +5% | +5% | +5% | +5%
| | | | | 5.1.3 | Reduce Number of Fatal and Serious Incidents by 30% | <15.4 | +5% | +5% | +5% | +5% | +5%
| | | | | 5.1.4 | 95% of Capital Projects Completed On-Time | +5% | +5% | +5% | +5% | +5%
| | | | | 5.1.5 | Increase Activity of FM Work Requests | +5% | +5% | +5% | +5% | +5%
| | | | | 5.2.1 | Decrease number of Fatal and Serious Incidents by 30% | <15.4 | +5% | +5% | +5% | +5% | +5%
| | | | | 5.2.2 | Improve Logistics Efficiency | +5% | +5% | +5% | +5% | +5%
| | | | | 5.2.3 | Reduce Unplanned Equipment Replacements Projects | +5% | +5% | +5% | +5% | +5%
| | | | | 5.2.4 | Complete 40% of FM Work Facility Plan | +5% | +5% | +5% | +5% | +5%
| | | | | 5.2.5 | Improve Facilities Condition Index by 5% | +5% | +5% | +5% | +5% | +5%
| | | | | 5.2.6 | Increase Operations to optimize space utilization and equipment maintenance | +5% | +5% | +5% | +5% | +5%
| | | | | 5.3.1 | Maintain "Normal" Times | +5% | +5% | +5% | +5% | +5%
| | | | | 5.3.2 | Improve Work Request Cycle Time | 85% (14.25 days) | +5% | +5% | +5% | +5% | +5%
| | | | | 5.3.3 | Reduce number of Fatal and Serious Incidents by 30% | <15.4 | +5% | +5% | +5% | +5% | +5%
| | | | | 5.3.4 | 95% of Capital Projects Completed On-Time | +5% | +5% | +5% | +5% | +5%
| | | | | 5.3.5 | Increase Activity of FM Work Requests | +5% | +5% | +5% | +5% | +5%
| | | | | 5.4.1 | Maintain "Normal" Times | +5% | +5% | +5% | +5% | +5%
| | | | | 5.4.2 | Improve Work Request Cycle Time | 85% (14.25 days) | +5% | +5% | +5% | +5% | +5%
| | | | | 5.4.3 | Reduce number of Fatal and Serious Incidents by 30% | <15.4 | +5% | +5% | +5% | +5% | +5%
| | | | | 5.4.4 | 95% of Capital Projects Completed On-Time | +5% | +5% | +5% | +5% | +5%
| | | | | 5.4.5 | Increase Activity of FM Work Requests | +5% | +5% | +5% | +5% | +5%
| | | | | 5.5.1 | Maintain "Normal" Times | +5% | +5% | +5% | +5% | +5%
| | | | | 5.5.2 | Improve Work Request Cycle Time | 85% (14.25 days) | +5% | +5% | +5% | +5% | +5%
| | | | | 5.5.3 | Reduce number of Fatal and Serious Incidents by 30% | <15.4 | +5% | +5% | +5% | +5% | +5%
| | | | | 5.5.4 | 95% of Capital Projects Completed On-Time | +5% | +5% | +5% | +5% | +5%
| | | | | 5.5.5 | Increase Activity of FM Work Requests | +5% | +5% | +5% | +5% | +5%
| | | | | 5.6.1 | Maintain "Normal" Times | +5% | +5% | +5% | +5% | +5%
| | | | | 5.6.2 | Improve Work Request Cycle Time | 85% (14.25 days) | +5% | +5% | +5% | +5% | +5%
| | | | | 5.6.3 | Reduce number of Fatal and Serious Incidents by 30% | <15.4 | +5% | +5% | +5% | +5% | +5%
| | | | | 5.6.4 | 95% of Capital Projects Completed On-Time | +5% | +5% | +5% | +5% | +5%
| | | | | 5.6.5 | Increase Activity of FM Work Requests | +5% | +5% | +5% | +5% | +5%

LEGEND:
Mix Target | Meets Target | Near Target | Below Target | No Data Available | Unable to Measure or In Progress
--- | --- | --- | --- | --- | ---
80% performance to target ratio | 90% 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 Sustainable Physical Infrastructure
Goal 3 - Foster a Customer-Focused Organization
Goal 4 - Recruit, Develop, and Retain Quality Employees
Goal 5 - Promote Good Stewardship

MASTERUNC Charlotte Facilities Management BSC_October 2015.xlsx