

# 2010 PHYSICAL PLANT

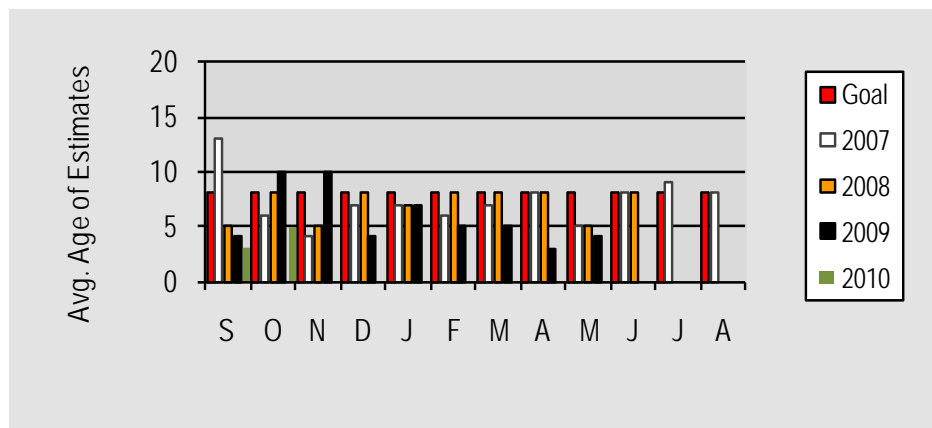
# GOALS, CSF'S, AND OBJECTIVES

OWNER: Perry

GOAL 1	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 1.1	FY10 ASSESSMENT
Perform all services and staff functions to meet or exceed customer expectations to become the service provider of choice for campus personnel.	Meeting university growth needs by starting facility projects within 45 days of funding and design completion.	Achieve higher levels of process efficiency within BMC operations in meeting customer needs.	BMC will achieve an average of 8 working days or less on estimates.

### 2009 REFLECTIONS

### AVERAGE AGE OF ESTIMATES



- Volume of work continues to decrease.
- Coordination between work control and estimators continues to improve.
- Communication between estimators and PPES continues to improve.
- Continue to meet workload with three estimators vice four from previous years.
- Communication between BMC and customers has improved tremendously.

### 2010 STRATEGY

- Continue using industry price guide as the soul source for estimating.
- Continue with training of estimators
- Continue to improve coordination of projects between BMC and PPES
- Continue working toward standardization of designs and specs.
- Continue working on communication with customer.

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Average Age of Estimates (days)	8	5	4	7	6	<8	<8	<8	<8	<8	Average age of estimates last day of month

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	Improve automated status update and tracking reports	Event	Ongoing	Work Control
2	Standardize estimating process	Event	Ongoing	Asst. Director
3	Initiate use of standard design and specifications	Event	Ongoing	BMC/PPES
4	Check estimate cost against actual cost	Event	Ongoing	Work Control

# 2010 CONTROL GRAPH

## GRAPH TITLE

Achieve an average of 8 working days or less on estimates

ORG.

**PHYSICAL PLANT**

DATE

OWNER C. Perry

### CRITICAL SUCCESS FACTOR:

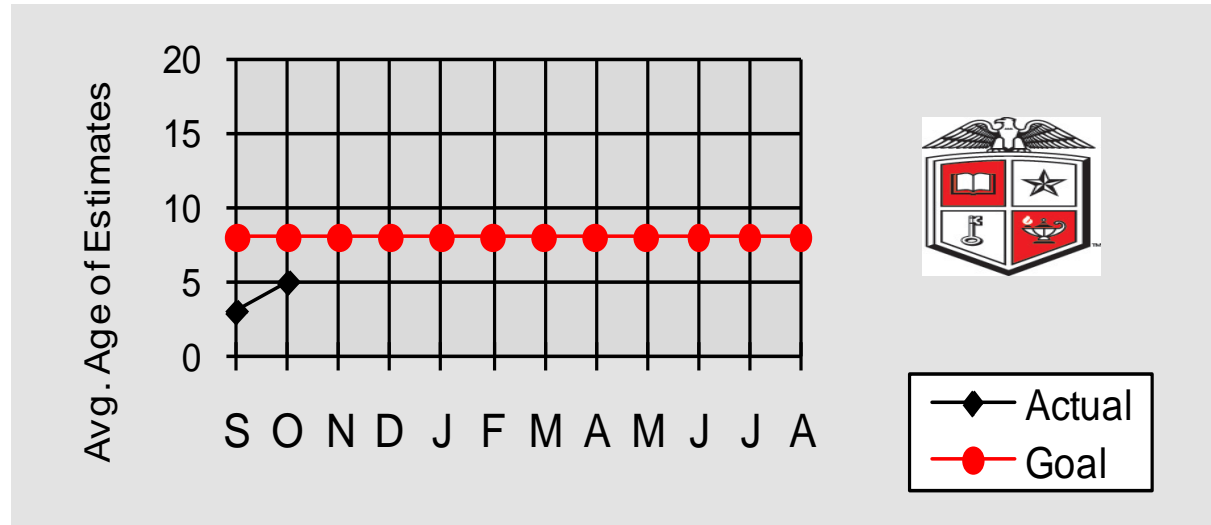
Meeting university growth needs by starting facility projects within 30-45 days of funding and design completion.

### ASSESSMENT:

Building Maintenance will strive to achieve an average of 8 working days or less on project estimates.

### DEFINITION:

Process report Prj1130A to compare and report average age of estimates and total estimates completed within 8 working days.



ITEM	SCALE	PERIOD															
		June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	
Average Age of Estimates(days)	Goal	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	
	Actual				3	5											
	Delta				5	3											
Cumulative						4											
Total estimates completed					19	12											
Estimates complete within 8 working days					18	11											

### COMMENTS :

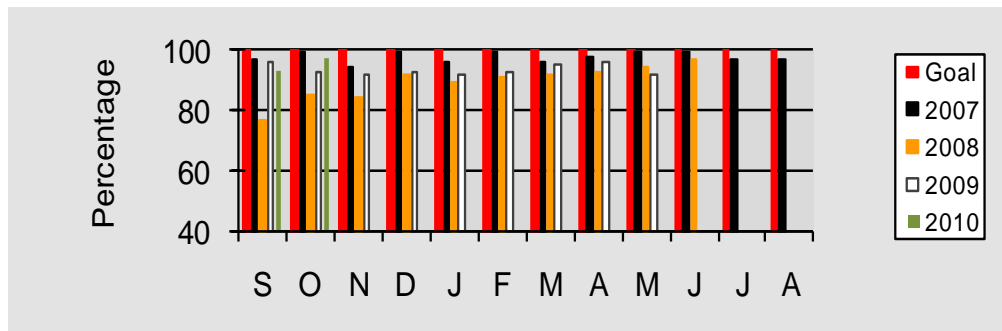
# 2010 PHYSICAL PLANT

# GOALS, CSF'S, AND OBJECTIVES

OWNER: Perry

GOAL 1	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 1.1	FY10 ASSESSMENT
Perform all services and staff functions to meet or exceed customer expectations to become the service provider of choice for campus personnel.	Meeting university growth needs by starting facility projects within 45 days of funding and design completion.	Achieve higher levels of process efficiency within BMC operations in meeting customer needs.	Improve BMC Service Call response time by completing 100% of the service requests within two working days of receipt

## SERVICE CALLS



### 2009 REFLECTIONS

- # SC's completed continues to decrease
- Fine tuning the Preventive Maintenance program.
- Response time continues to improve
- Work identification improved

### 2010 STRATEGY

- Continue to emphasize rapid response
- Continue to refine Preventive Maintenance program
- Continued emphasis on rapid completion
- Reduce second time response
- Emphasize customer service
- Total involvement of BMC personnel

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
% of SC's completed < 2 days	94	93	94	94	94	100	100	100	100	100	Achieve 100% of SC's completed within 2 working days

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	Track # of SC's completed within 3 days & report to DBMC	# SC's	Monthly	Work Control
2	Report SC results at Schedulers Meeting	% of SR's completed	Monthly	DBMC
3	Review results and take corrective action	% of SC's completed	Monthly	BMC Mgt.
4	Insure correct classification of incoming work	Event	Monthly	Work Control

# 2010 CONTROL GRAPH

**GRAPH TITLE**

Percent of SRs Completed Within 2 Days

**ORG.**

**PHYSICAL PLANT**

**DATE**

**OWNER** C. Perry

**CRITICAL SUCCESS FACTOR:**

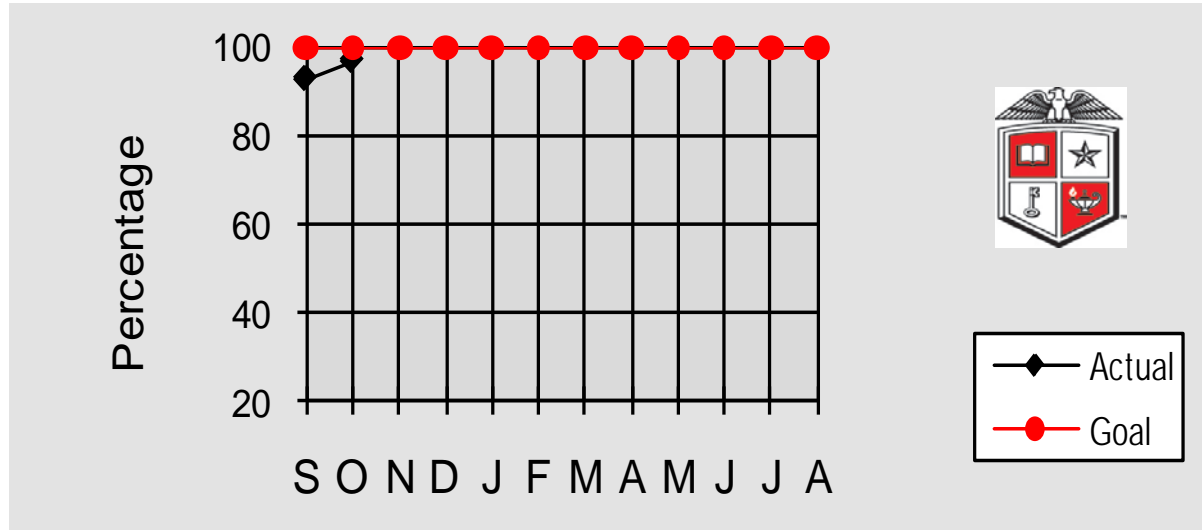
Meeting university growth needs by starting facility projects within 30-45 days of funding and design completion.

**ASSESSMENT:**

Improve Building Maintenance Service Call response time by completing 100% of the service requests within two working days of receipt

**DEFINITION:**

Process 4Site Work Order Closed report to obtain total service calls and number/percent complete within 2 days



ITEM	SCALE	PERIOD														
		June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
% of SR's completed within 2 working days	GOAL	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	ACTUAL				93	97										
	DELTA				7	3										
Cumulative						95										
Total number service calls					350	443										
Service calls complete in 2 days					327	428										

**COMMENTS :**

**CRITICAL SUCCESS FACTOR (5 YEARS)**

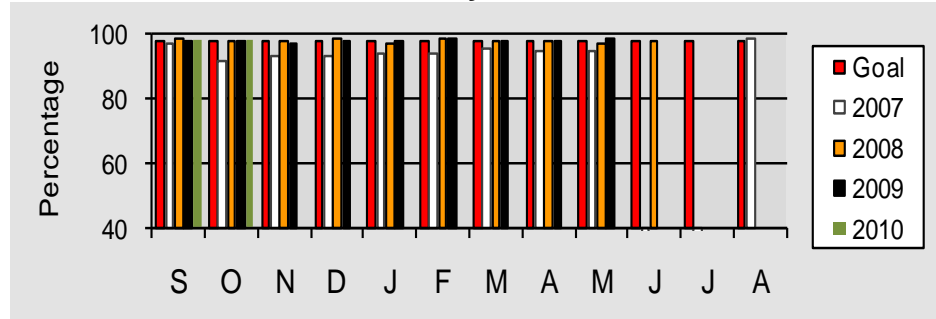
**2010 PHYSICAL PLANT**

**GOALS, CSF'S, AND OBJECTIVES**

**OWNER: Perry**

GOAL 1		OBJECTIVE 1.1	FY10 ASSESSMENT
Perform all services and staff functions to meet or exceed customer expectations to become the service provider of choice for campus personnel.	Having the means to measure and monitor customer service in each service department to ensure customer expectations are met or exceeded.	Achieve higher levels of process efficiency within BMC operations in meeting customer needs.	Increase positive response on BMC's Customer Surveys and Project Customer Evaluation sheets. Attain greater than 98% favorable comments on customer surveys.

**Quality Control**



**2009 REFLECTIONS**

- # of returned Customer Surveys continue to increase
- Automated on-line Customer Survey implemented
- Customers like the automated on-line survey

**2010 STRATEGY**

- Achieve greater than 98% of return w/favorable comments
- Place more emphasis on customer contact

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
% Favorable	98	98	98	98	98	>98	>98	>98	>98	>98	Attain 98% favorable comments on customer evaluations.

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	Count and report number of surveys returned	# Surveys w/favorable comments	Monthly	DBMC
2	Count and report number of surveys with favorable comments	% of favorable comments	Monthly	DBMC
3	Compare results and brief BMC personnel	Event	Monthly	DBMC
4	Investigate shop activities showing low returns and adjust behavior/service	% of favorable comments	Monthly	DBMC
5	Coordinate Building Coordinators Workshop	Event		DBMC

# 2010 CONTROL GRAPH

**GRAPH TITLE**

Percent of Customer Surveys Returned with Favorable Comments

ORG.

**PHYSICAL PLANT**

DATE

OWNER C. Perry

**CRITICAL SUCCESS FACTOR:**

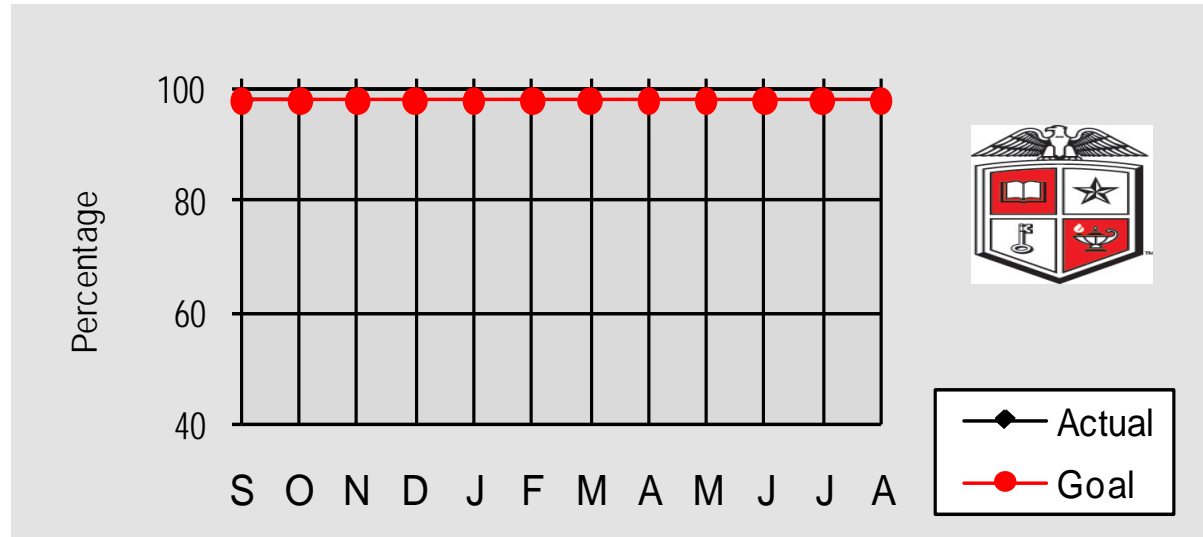
Having the means to measure and monitor customer service in each service department to ensure customer expectations are met or exceeded.

**ASSESSMENT:**

Increase positive response on Building Maintenance's Customer Surveys and Project Customer Evaluation sheets. Attain greater than 98% favorable comments on customer surveys.

**DEFINITION:**

All Customer Surveys returned are reviewed for favorable comments and percentage calculated based on total number returned by customers.



ITEM	SCALE	PERIOD															
		June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	
% Favorable Customer Surveys Returned	Goal	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	
	Actual				98	98											
	Delta				0	0											
Cumulative						98											
Total number of surveys returned					258	340											
Number of Surveys with Favorable Comments					254	332											

**COMMENTS :**