

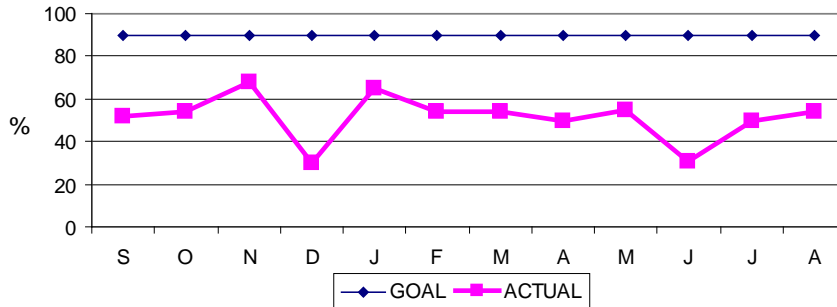
2010 PHYSICAL PLANT

GOALS, CSF'S, AND OBJECTIVES

OWNER: J Hassell

GOAL 1	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 1.2	FY09 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 30-45 days of funding and design completion.	Achieve higher levels of process efficiency within Physical Plant Engineering Services to respond and complete customer facility projects.	Return 90% of all Opinion of Probable Cost (OPC) to customers within 12 working days of receipt of their project request.

FY '09 PRE RESPONSE RATE



2009 REFLECTIONS

- Tracking method working well
- Project Manager's updating projects weekly through ES PM Database.

2010 STRATEGY

- Continue to refine current methods
- Improvement of estimating process including consideration of historical actual costs
- Track weekly and follow-up
- Incorporate use of Microsoft Project

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
PRE Responses Within 12 Work Days	58	50	53	45	52	90	90	90	90	90	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1.	Utilize recent historical cost data, estimating manuals, and actual vendor quotes as situation allows.		On-going	Managers
2.	Shift workload between project managers		On-going	Managers
3.	Weekly review of project list	Event	Weekly	Managers
4.	Cross-train project managers in other disciplines	Event	On-going	Managers

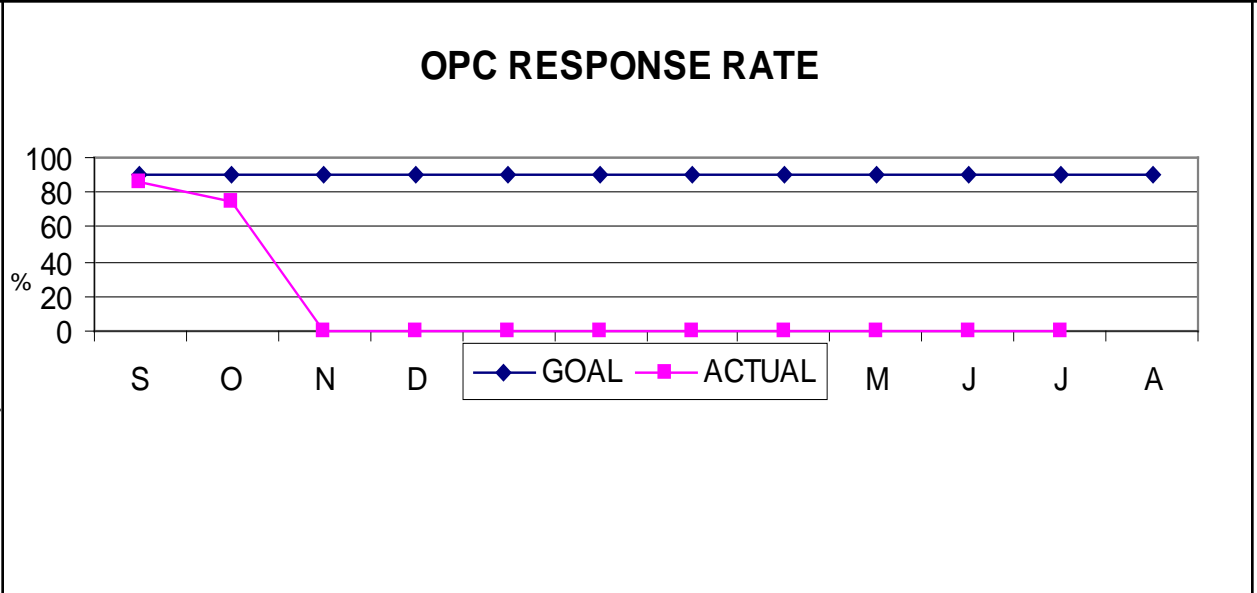
2010 CONTROL GRAPH

GRAPH TITLE OPC RESPONSE RATE	ORG. PHYSICAL PLANT	DATE
	OWNER J Hassell	

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

ASSESSMENT:
 Return 90% of all Opinion of Probable Cost (OPC) to customers within 12 days of receipt of their project request.

DEFINITION:



ITEM	SCALE	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
	PERIOD															
FY 10 OPC Response Rate	Goal				90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
FY 10 OPC Response Rate	Actual				86%	74%	00%	00%	00%	00%	00%	00%	00%	00%	00%	00%
Delta	Actual				4	16	0	0	0	0	0	0%	0%	0%	0%	0%
	Number				6/7	17/23	0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0

COMMENTS:

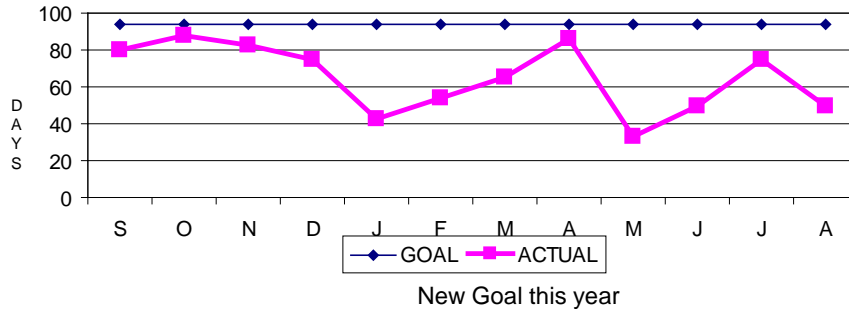
2010 PHYSICAL PLANT

GOALS, CSF'S, AND OBJECTIVES

OWNER: J Hassell

GOAL 1	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 1.2	FY09 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 30-45 days of funding and design completion.	Achieve higher levels of process efficiency within Physical Plant Engineering Services to respond and complete customer facility projects.	Develop accurate priority list and complete 94% of project designs due each month

FY '09 DESIGN COMPLETION RATE



2009 REFLECTIONS

- Continue to monitor design completion status with weekly reviews of database
- Set design completion priorities
- Set firm design start and completion dates

2010 STRATEGY

- Continue to monitor design time through new database and redistribute workload and priorities as necessary.
- Maintain and monitor project priority list
- Develop standardized detail library
- Develop design and construction standards
- Implement use of Microsoft Project

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Average Design Time (days)	86	57	61	58	66	94	94	94	94	94	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1.	Develop standardized design process		On-going	Managers
2.	Weekly project reviews	Event	Weekly	Managers
3.	Develop design priority process		On-going	Managers
4.	Establish firm design start and completion dates	Event	On-going	Managers

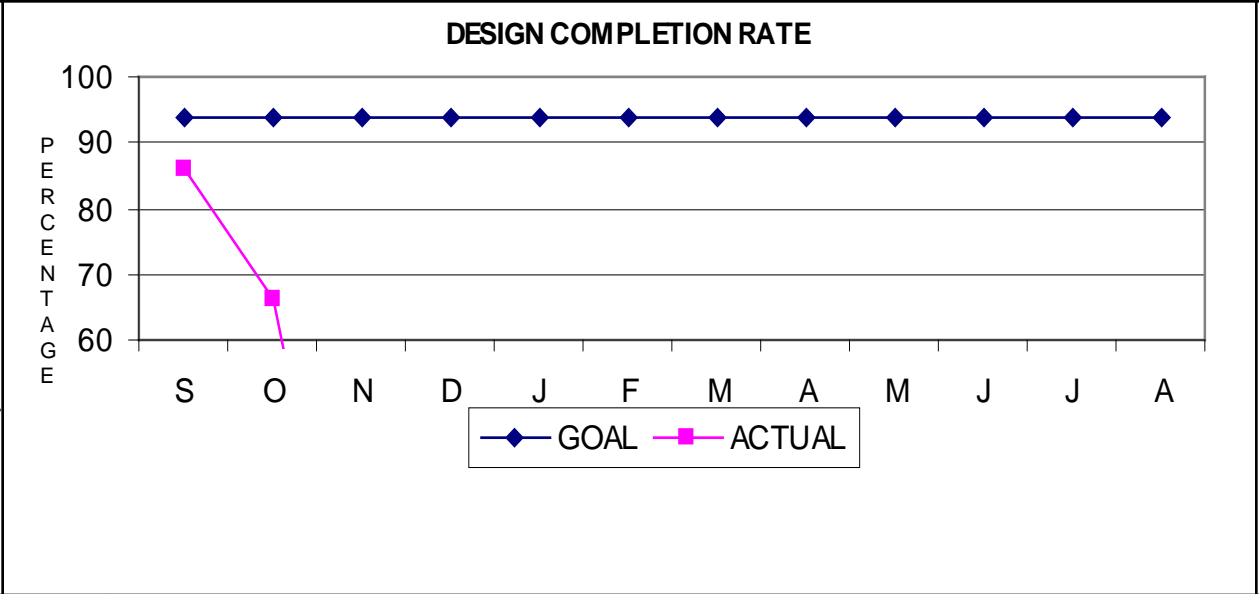
2010 CONTROL GRAPH

GRAPH TITLE DESIGN COMPLETION RATE	ORG. PHYSICAL PLANT	DATE
	OWNER J Hassell	

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

ASSESSMENT:
Develop accurate priority list and complete 94% of project designs scheduled each month

DEFINITION:



ITEM	SCALE	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
	PERIOD															
FY 10 Completion Rate	Goal				94	94	94	94	94	94	94	94	94	94	94	94
FY 10 Completion Rate	Actual				86	66	0	0	0	0	0	0	0	0	0	0
Delta	Actual				8	28	0	0	0	0	0	0	0	0	0	0

COMMENTS :

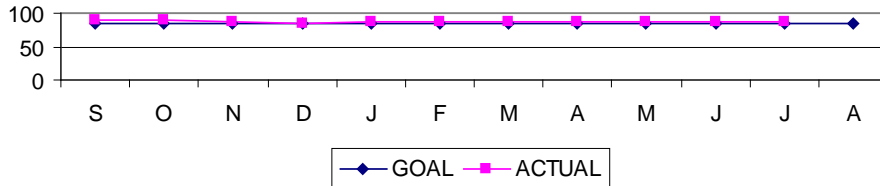
2010 PHYSICAL PLANT

GOALS, CSF'S, AND OBJECTIVES

OWNER: J Hassell

GOAL 2	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 2.2	FY09 ASSESSMENT
Facility Improvement. Maximize systems reliability and minimize life-cycle costs of new and major renovated buildings.	Mean Time Between Mechanical Failure of 95 days or more for campus elevator mechanical callbacks	Improve elevator reliability in university buildings.	Increase elevator callback mean time between mechanical failure (MTBMF) to 95 days.

ELEVATOR MEAN TIME BETWEEN MECHANICAL FAILURES



2009 REFLECTIONS

- Performance dropped off near end of contract
- Contractor staff continued to be pro-active

2010 STRATEGY

- Continue to improve customer service from elevator service contractor through new contract requirements
- Continue to link contract performance to compensation
- Improve PP management and control over the contractor's performance using combination of contractor data and in house analysis

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Mean Time Between Mechanical Failures (MTBMF)	92	92	93	93	93	95	95	95	95	95	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1.	Quarterly meetings w/ elevator service contractor	Event	Quarterly	Hassell
2.	Monitor elevator logs, conduct weekly inspection of preventative maintenance work.	Event	Weekly	Roberson
3.	Review callbacks log monthly and identify the most problematic elevators to troubleshoot.	Event	Weekly	Hassell

2010 CONTROL GRAPH

GRAPH TITLE

ELEVATOR MEAN TIME BETWEEN MECHANICAL FAILURES

ORG.

PHYSICAL PLANT

DATE

OWNER **J Hassell**

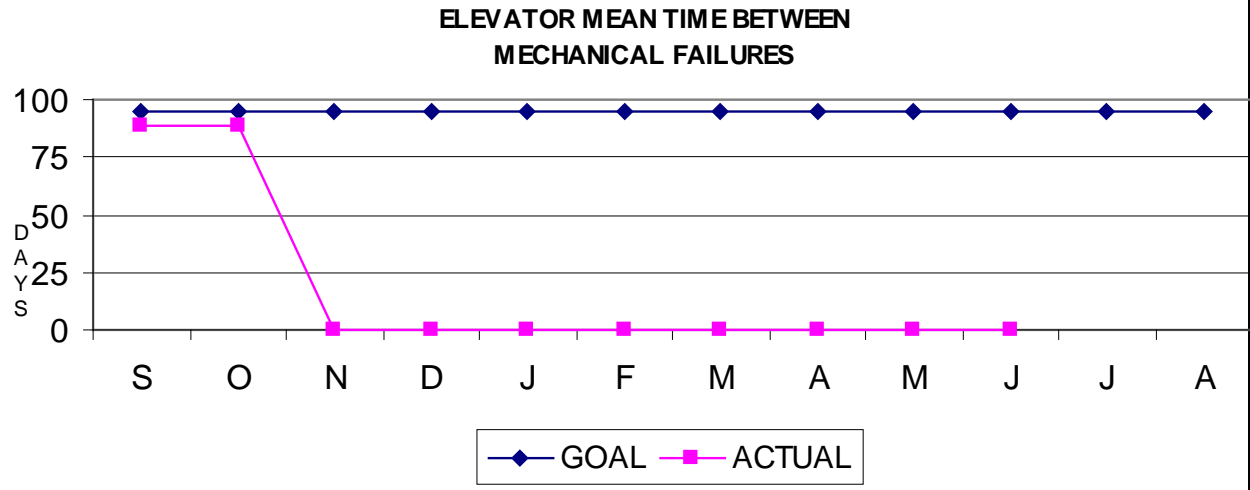
CRITICAL SUCCESS FACTOR:

Mean Time Between Failure of 95 days or more for campus elevator mechanical callbacks

ASSESSMENT:

Increase elevator callback mean time between mechanical failure (MTBMF) to 95 days.

DEFINITION:



ITEM	SCALE / PERIOD	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
		FY 10 Cumulative MTBMF	Goal				95	95	95	95	95	95	95	95	95	95
FY 10 Cumulative MTBMF	Actual				89	89	00	00	00	00	00	00	00	00	00	00
Delta	Actual				6	6	0	0	0	0	0	0	0	0	0	0

COMMENTS :

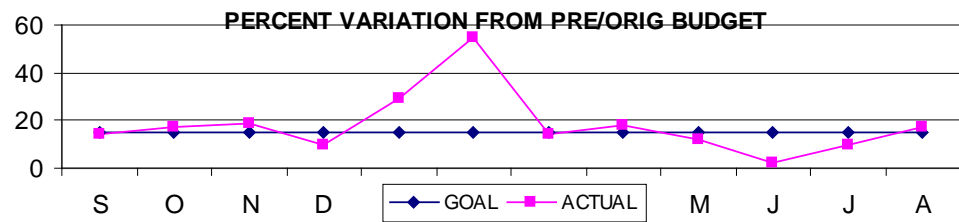
The higher the MTBMF, the better the results. Based on 12 month moving average.

2010 PHYSICAL PLANT

GOALS, CSF'S, AND OBJECTIVES

OWNER: J Hassell

GOAL 1	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 1.2	FY09 ASSESSMENT
Perform all services and staff functions to meet or exceed customer expectations to become the service provider of choice for campus personnel.	Measure and monitor customer service in each service department to ensure both internal and external customer expectations are met or exceeded.	Achieve higher levels of process efficiency within Physical Plant Engineering Services to respond and complete customer facility projects.	Maintain total project costs, incl. Non-customer initiated change orders & soft costs w/in 15% of originally approved budget.



2009 REFLECTIONS

- Conducted design reviews for all projects >\$15K
- Made better use of JOC and "Open End" type contractors
- Wide variations due to rapidly changing economic conditions

2010 STRATEGY

- Continue with design reviews.
- Continue and refine estimating processes to utilize recent historical cost data, estimating systems, and actual vendor quotes as situation allows.

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Total Project Costs compared to Original OPC/Approved Budget	17	31	15	10	18	15	15	15	15	15	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1.	Track total project costs including non-customer initiated change orders, and soft costs and compare to originally approved budget	Event	Monthly	All
2.	PM and managers discuss scope and cost during OPC phase	Event	Per Project	Managers
3.	Coordinate with other disciplines on estimates	Event	Per Project	PM
4.	Deifne method of construction as early as possible	Event	Per Project	PM

2010 CONTROL GRAPH

GRAPH TITLE

CONSTRUCTION COST/BUDGET VARIATION

ORG.

PHYSICAL PLANT

DATE

OWNER J Hassell

CRITICAL SUCCESS FACTOR:

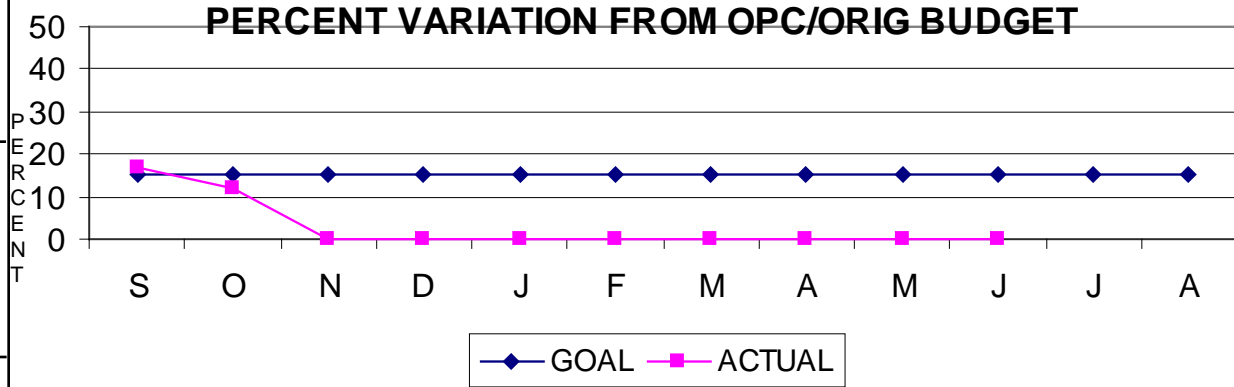
Measure and monitor customer service in each service department to ensure both internal and external customer expectations are met or exceeded.

ASSESSMENT:

Maintain Total Project costs, incl. Non-customer initiated change orders & soft costs, w/in 15% of OPC estimate/Original Approved budget.

DEFINITION:

Projects analyzed when Substantially complete.



ITEM	SCALE	PERIOD															
	PERIOD	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	
FY 10 Percentage	Goal				15	15	15	15	15	15	15	15	15	15	15	15	
FY 10 Percentage	Actual				17	12	00	00	00	00	00	00	00	00	00	00	
Delta	Actual				-2	3	0	0	0	0	0	0	0	0	0	0	

COMMENTS :

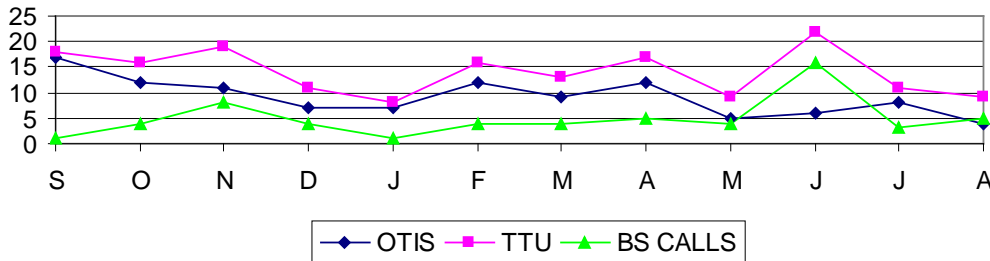
2010 PHYSICAL PLANT

GOALS, CSF'S, AND OBJECTIVES

OWNER: J Hassell

GOAL 1	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 1.2	FY08 ASSESSMENT
Perform all services and staff functions to meet or exceed customer expectations to become the service provider of choice for campus personnel.	Supporting building occupants by minimizing mechanical failure entrapments.	Achieve higher levels of process efficiency within Physical Plant Engineering Services to prevent elevator entrapments	Track and compare Entrapment Calls to identify any potential failure trend or situations

ELEVATOR ENTRAPMENTS



2009 REFLECTIONS

- Conducted monthly service call back reviews
- Met frequently w/mechanics to discuss conditions

2010 STRATEGY

- Continue with database reviews.
- Continue to refine processes to try to predict potential failure sources and repair prior to failure
- Increase frequency of meetings w/mechanics

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	YEAR	1Q	2Q	3Q	4Q	YEAR	
Track and compare Entrapment Calls to identify any potential failure trend or situations	N/A	N/A	N/A	N/A	N/A	12	12	12	12	48	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1.	Weekly review of service database	Event	On-going	Hassell
2.	Work closely with maintenance contractor to predict potential failures and repair early	Event	On-going	Roberson/ Hassell

2010 CONTROL GRAPH

GRAPH TITLE

ELEVATOR ENTRAPMENTS

ORG.

PHYSICAL PLANT

DATE

OWNER J Hassell

CRITICAL SUCCESS FACTOR:

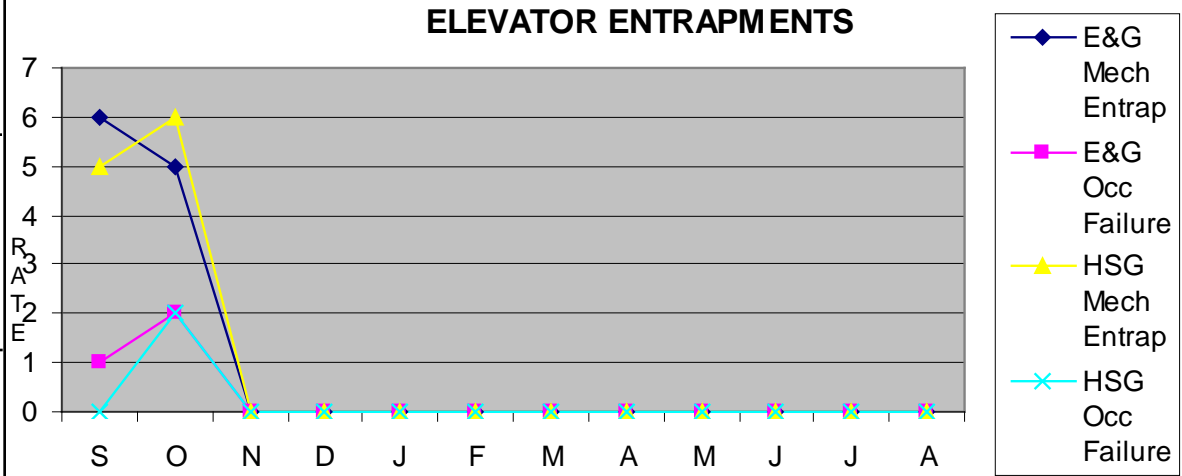
Maintain actual mechanical failure entrapments at or below 4 per month

ASSESSMENT:

Track and compare Entrapment Calls to identify any potential failure trend or situations

DEFINITION:

Entrapments requiring a Mechanic's attention v failures caused by occupant actions.



ITEM	SCALE	PERIOD														
		June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
FY10 Total E&G Entrapments					6	5	0	0	0	0	0	0	0	0	0	0
FY 10 Total HSG Entrapments					5	6	0	0	0	0	0	0	0	0	0	0
Delta E&G (Occupant caused)	Actual				1	2	0	0	0	0	0	0	0	0	0	0
Delta HSG (Occupant caused)	Actual				0	2	0	0	0	0	0	0	0	0	0	0

COMMENTS :