

FACILITIES MANAGEMENT DEPARTMENT STRATEGIC PLAN
2008-2011

MISSION: The mission of Facilities Management Department (FMD) is to provide a safe, attractive, efficient, and sustainable physical campus environment for the University community that is conducive to learning, living, and working. To accomplish this FMD provides services in the areas of facilities planning, construction, operations, and maintenance.

CORE SERVICES: Services provided by FMD include facilities/campus planning, project design/development, construction management, buildings/grounds/infrastructure operations and maintenance, energy management, sustainability services, facilities financial services, central stores/receiving, 24/7 maintenance dispatch, motor pool, and mail services.

FMD GOALS, OBJECTIVES, PERFORMANCE INDICATORS AND ASSESSMENTS

GOAL 1: Preserve/maintain/improve the value of the State's assets in a planned and organized manner. (BFA Goals 1, 3, 4, 5, 6).

Objectives:

- Provide for routine, cyclic, and deferred maintenance of the University's assets under the responsibility of Facilities Management.

Performance Indicators and Assessments:

- Work Order System Analysis.
 - Facility Condition Index (FCI).
 - Facility Max Customer Survey.
 - Compare to National Benchmarks (ASU).
 - 10-Year State Capital Budget.
- Provide for improvement, replacement, or new capital construction of buildings and infrastructure.

Performance Indicators and Assessments:

- Campus Facilities Master Plan .
- 10-Year State Capital Budget.
- Performance/Public Works Contracting Assessment (State/Internal Auditors).
- State-wide assessments. (FCI, HEC Board).
- Consult with CWU Disability Support Services.
- Design guidelines.
- Code compliance.
- CWU policies.

GOAL 2: Recognize and improve the efficiency of the department.(BFA Goals 1-6).

Objectives:

- Improve the recruiting, hiring, and retention process.

Performance Indicators and Assessments:

- Utilize Human Resources' recruitment process.
 - Provide training/cross training and equipment needs as funding allows.
 - Provide staff development/promotional opportunities.
 - Maintain a comprehensive performance management plan.
 - Review EEO diversity data.
- Improve FMD project development, delivery, and management processes.

Performance Indicators and Assessments:

- Implement design guidelines.
- Track project schedules and control budgets/expenditures.
- Contract review process.

GOAL 3: Customer Service Communications (BFA Goals 1, 3, 5).

Objectives:

- Provide follow-through and feedback to FMD customers.

Performance Indicators and Assessments:

- Facility Max Customer Survey.
- Work Order System Analysis.
- Provide web-based information to customers.

GOAL 4: Provide a safe/secure work environment and trained FMD staff. (BFA Goals 1, 3, 4).

Objectives:

- Provide applicable safety training and equipment for FMD staff.

Performance Indicators and Assessments:

- Attendance at regular FMD safety meetings/trainings.
- Review of FMD accident reports.
- Develop/update FMD safety procedures.
- Provide applicable safety training and equipment for FMD staff.

- Maintain emergency preparedness plan.

Performance Indicators and Assessments:

- Review/update of emergency preparedness plan.
- Participate in CWU emergency preparedness training.

- Provide harassment free work place.

Performance Indicators and Assessments:

- Review process.
- Harassment free training.

GOAL 5: Foster interagency relations. (BFA Goals 1, 5, 6).

Objectives:

- Strengthen/develop CWU partnerships.

Performance Indicators and Assessments:

- Review interagency/inter institutional agreements.
- Level of dialogue with other entities.

GOAL 6: Provide financial accountability. (BFA Goals 1, 4, 6).

Objectives:

- Plan for future.

Performance Indicators and Assessments:

- Budget preparation.
- Benchmarks (ASU).

- Adhere to financial standards.

Performance Indicators and Assessments:

- Financial statements.
- Monitor expenditures.

GOAL 7: Provide sustainable practices for operations, maintenance, and construction. (BFA Goals 3, 6).

Objectives:

- Resource protection and management.
Performance Indicators and Assessments:
 - Measure/monitor utility consumption.
 - Consider alternative energy sources.
 - Reduce irrigation by using native, drought resistant plants.
 - Create/maintain storm water management..
 - Create/maintain ground water management.
 - Create/maintain habitat and open space protection policies.
 - Create/maintain air quality protection policies.
 - Maintain indicators for waste generation and recycling.
 - Utilize the SEPA review process.
- Reduce toxic emissions/pollutants.
Performance Indicators and Assessments:
 - Adhere to standard measurement formulas.
 - Standardize carbon reduction policies and procedures.
 - Consider electric/hybrid vehicles or other low emitting vehicle options.
 - Measure/monitor effects of fertilizer, pesticides, and herbicides.
- Provide the education/research base for sustainable knowledge.
Performance Indicators and Assessments:
 - Create resources for green training.
 - Research materials and methods of green buildings, alternative energy, resource protection, and other sustainable initiatives.