

FACILITIES 2015-16 GOALS

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Category		Goal	Results
Facilities Operations			
1	Employee Engagement	Decrease Annual Rate of Total Accidents/Injuries by 2%; OSHA recordable injuries by 1%	Total number of accidents increase by 3.4% and total number of OSHA recordable accidents increased by 1.9%
2	Responsible Stewardship	Implement Energy Conservation Measures to reduce energy consumption in terms of btu/gsf/tdd by 1% from FY 14-15. Retro commissioning of four buildings	Energy consumption in terms on btu/gsf reduced by 1%
3	Responsible Stewardship	Enhance energy measurement abilities	Installed submeter sat Curry Building and Ferguson Building. All utilities in these two buildings are now fully sub-metered
4	Customer Service	Increase self identification & completion of corrective work by Zone Maintenance, specifically for ceiling tiles, proper storage of materials and ladder inspections	The number of these type of items in the EHS report decreased significantly.
5	Customer Service	Increase communication with customer through the life of the customer generated work order: a) Implement pilot program for hang tag program	Hang tag pilot program was implemented with the HVAC Shop as part of the Customer Service SOP
6	Customer Service	Increase communication with customer through the life of the customer generated work order. a) Implement mobile TMA module	Service Request Communication SOP issued in July 2016. This protocol ensures that the customer is informed about the status of service requests that take more than two business days to complete. The technician is also required to indicate actions taken in the comments section of the service request to let customers know what was done to correct the issue.
7	Responsible Stewardship	Implement APPA review of Grounds	Implemented recommendation to abolish a vacant position in Sports Turf and use part of the funding to hire a seasonal worker. This action allowed us to continue to accommodate the increased workload during warm weather and use the remaining funding from the abolished position to provide needed additional funding for the Athletic Facilities Maintenance Other Than Personnel budget.
8	Responsible Stewardship	Implement APPA review of Housekeeping	Housekeeping has worked on inspection process to ensure that all areas are maintained at least at an APPA service level 3.
9	Employee Engagement	Roll out career progression plan in Housekeeping and Grounds	Career progression plan was implemented for the Building Environmental Technician career band in Facility Services in September 2015 and in Grounds in March 2016. Benefits of the plan is to provide career development, enhance communication capability, create efficiencies, and provide a means to increase salary level to 100% of market rate for those who complete the requirements
10	Responsible Stewardship	Develop guidelines for "attic" stock and include revisions to Design and Construction guidelines	The Design and Construction guidelines were reviewed. Facilities. Facilities Operations will submit proposed revisions to Design and Construction
11	Responsible Stewardship	Take responsibility of life safety system in residence halls	Responsibility for maintenance and operation of life safety systems in residence halls was transferred to the electric shop in May 2016
12	Responsible Stewardship	Increase landfill diversion rate	Landfill diversion rate increased to 44.6%

Facilities Design and Construction			
1	Responsible Stewardship	Review and optimize financial procedures for informal projects, while increasing responsibilities at the project manager level for budget management	Responsibility for completing financial process associated with informal projects was transferred from Facilities Operations to Facilities Design and Construction
2	Responsible Stewardship	Review and update design and construction procedures including: a) enhance project turn over; b) enhance accuracy of GSF reporting at the end of a CI	Modified project close out processes to improve quality of data reported regarding gross square footage. Updated processes to improve transition of projects from construction to operations. Updated processes to improve coordination of utilities measurement and verification
3	Customer Service	Enhance transition to electronic archives	Completed major reorganization of the archives. Completed scanning approximately 50% of record drawings
4	Responsible Stewardship	Achieve a minimum of 25% HUB participation in the Annual Services design contract	Achieved 17% of HUB participation
Sustainability			
1	Responsible Stewardship	Partner to implement a pilot sustainability program in at least one residence hall building in Spring 2016	Pilot program was implemented in the Quad
2	Responsible Stewardship	Enhance a culture of sustainability	A number of sustainability related articles were published in Campus Weekly
3	Responsible Stewardship	Enhance a culture of sustainability	Executed installation of the second water cistern at the Financial Aid Building. Completed lighting LED lighting retrofit at the McIver Street Mall. Completed installation of the water bottle filling station in Mossman
Historically Underutilized Businesses			
1	Responsible Stewardship	Meet or exceed UNCG HUB goal of overall 30% participation in the construction program	HUB participation at the SRC met 30% goal. Participation for the Spartan Village Student Housing Phase II project tracking on target
2	Responsible Stewardship	Meet or exceed UNCG HUB goal of overall 30% participation in the construction program	Annual HUB participation recorded at 35.2%
Capital Improvement Administration			
1	Responsible Stewardship	Enhance financial tracking of construction projects are directed by GA	Implementation of this new financial platform is in progress
Environmental Health and Safety			
1	Responsible Stewardship	Create Hazard Hero Program for Campus	Project was created and is being rolled out this fiscal year
2	Responsible Stewardship	Campus Wide Safety Committee Development	Committee was created and will start operating this fiscal year
3	Responsible Stewardship	Enhance Facilities Operations safety committee to include HRL. Athletics	Facilities Operations Safety Committee has been expanded to include members from HRL and Athletics
4	Employee Engagement	Complete Department Safety Plans other high risk areas on campus	Focus was placed in completing laboratories safety plans