

FY16-17 Facilities Services Strategic Initiative Status Report

Strategic Goal	Objective	Status of Planned Activities Initiatives KPIs
Achieve Operational Excellence	Improve customer service	FS will provide a customer service survey in Fall of 2016 with a rating scale 1 out of 5, with 5 being the best. <i>FS did not send out a customer service survey this FY however one will be sent out in Fall of 2017.</i>
	Prepare for growth	Established 5 year staffing plan in which we restructured and will now be able to fill new position needs through reallocation efforts, IRP's, and Re-classes. This process will continue to eliminate the need of new permanent funding and saves the campus approximately 600k. <i>We have made great headway in the implementation of this plan with 80% of the planned Re-Classes/IRPs being submitted.</i> <i>FS instituted a swing shift staffing that provides increased hours of support to better reflect the campus' needs as more of a 24/7 campus. The probable savings is approximately \$250,000 from decreased staff "call-backs" in off hours that required overtime pay.</i>
	Share expertise and services	Continue to engage in Academics through lectures on Engineering, Sustainability and Biology to the established internship programs that benefit the Students and FS. Sustainability Team collaboration with campus Sustainability Professor and their associated Class to provide interactions/tours between FS and students. <i>Our Engineering Team Supervisor (Richard Paulson) gave a class chemistry presentation on our Steam Absorption Chiller along with a tour of the Central Plant; We continue to provide student outreach in areas of Grounds, Sustainability and Engineering.</i>
	Succession planning	FS Managers and Supervisors will continue to provide opportunities to those within as they arise; encourage and guide those under us that show a willingness to learn and continue to offer opportunities for experience where feasible. (Use KPIs to measure % of positions filled with internal candidates VS. external) <i>This is a continuous effort in which we mentor and provide training opportunities to future leaders of Facilities.</i>
Attract and Retain a Diverse and Talented Staff	Create operations manuals	Interactive PDF of all guidelines and SOPs are developed and we will continue to update as future process guidelines are needed. <i>Continuous improvements are being made.</i>
	Foster entrepreneurship	Will continue to hold annual strategic planning events with staff and engage / empower employees to identify improvement plans and initiate plans where practical. <i>On going efforts.</i>
	Offer robust development opportunities	We continue to identify skilled training opportunities and discuss them with staff during their evaluations and continue provide training as planned and or as budget allows. <i>On going efforts.</i>
	Community building	Hold regular team and morale building events that are not work related i.e. horseshoe tournaments, over the line competitions etc. Continue monthly planned events by FS Moral Committee in which offer an extended lunch on quarterly bases for such events – periodically invite other departments to participate.

		<i>The morale building events have been very successful and promoted improved staff collaboration and improved morale.</i>
Enhance Resources	Document processes	Have staff continuing to develop/write down processes for critical work performed and train others once developed; enter new ongoing processes into FS SOP Manual. <i>Ongoing efforts</i>
	Implement online, web-based, self-service solutions	Through MyCI and our webpage – set up annual training calendars (Safety and Skilled) with links to documents for all to utilize. Set up quick training videos such as “How to use your 1Card plus Pin for Automated Door Locks) <i>No progress made – will carry over into next FY.</i>
	Streamline processes for timeliness and efficiency	Encourage Process Mapping and Lean Strategy Techniques to streamline processes where feasible. <i>Continuous</i>
	Improve reporting	Keep creation of a shared calendar with updated due dates that can be viewed in advance to allow more time for reporting needs. <i>No progress made – will carry over into next FY.</i>
Enrich Communications	Improve websites	Provide consistent annual updates and reviews – hold third party reviews through periodic surveys. <i>No progress made – will carry over into next FY.</i>
	Increase the variety of communication tools – FAQs, online newsletters, annual disclosures, collaboration tools	Continuous Development of a robust webpage that offers interactive tools for staff and users. <i>No progress made – will carry over into next FY.</i>