




Unit Goals: Facilities Management

Goal	Key Metrics/Milestones	Goal Drivers	Status
<p>Goal 1: Implement Service Memorandum of Understanding (MoU) with UCI Health to manage exterior maintenance and operations for the Center for Advanced Care, Ambulatory Care Center, and Hospital exterior. (FY24 – FY25)</p> <p>P1 – DFA-A</p>	<ul style="list-style-type: none"> Compliance with the agreed-upon terms. Deviations from the established standards. Actual hours and cost compared to budget. Regular assessments to measure the effectiveness of the MoU. Performance reviews to track progress and identify areas for improvement. 	<ul style="list-style-type: none"> Ensuring compliance with agreed-upon terms, monitoring actual hours and costs compared to budget, conducting regular assessments to measure MoU effectiveness, and performing performance reviews to track progress and identify areas for improvement. 	
<p>Goal 2: Conduct a comprehensive evaluation of the service levels provided by each department within FM. (FY24 – FY27)</p> <p>P4 – DFA-A</p>	<ul style="list-style-type: none"> Measure the existing service levels of each department by quantifying response times, resolution rates, and customer feedback to establish a baseline for comparison. Track campus growth rate, budget changes, sponsored research expansion rate, and student enrollment increase. Estimate increase in service demand and necessary adjustments. 	<ul style="list-style-type: none"> The driver for this goal is to optimize budget allocation by aligning reductions in funding with areas of lower demand, ensuring resources are efficiently allocated to meet the evolving needs of the organization. 	
<p>Goal 3: Leverage the Tririga work order management system for identifying, documenting, and prioritizing preventative maintenance as well as assess implementing the Tririga Mobility Program to streamline the work order management process and transition away from manual paper documents. (FY24 – FY26)</p> <p>P4 – DFA-A</p>	<ul style="list-style-type: none"> Number of tasks entered, completed tasks, incomplete tasks, speed of task completion. Adoption and utilization rate of the Mobility Application by tracking the number of work orders processed electronically versus those using manual paper documents. Completion rates of preventative maintenance tasks versus tasks that remain incomplete within the Tririga system. 	<ul style="list-style-type: none"> The driver for this goal is to enhance efficiency and effectiveness in preventative maintenance and work order management processes while implementing enhanced tracking of time and materials. 	

Unit Goals: Facilities Management (cont.)

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<p>Goal 4: Complete the decarbonization study and present the results to cabinet and other leadership, including campus fiscal and operational implications. (FY24 – FY24)</p> <p>P1 – DFA-A</p>	<ul style="list-style-type: none"> Adherence to project milestones and due date. Review of plan progress compared to baseline at every project milestone. 	<ul style="list-style-type: none"> Ensure that this high-profile report is completed on time. 	
<p>Goal 5: Enhance relationships between FM and other campus departments by scheduling regular coffee, lunch, or Zoom meetings to improve communication, boost employee engagement, and cultivate new professional relationships. (FY24 – FY26)</p> <p>P4 – DFA-C</p>	<ul style="list-style-type: none"> Number of meetings per month. Diversity of departments represented. Participant feedback. 	<ul style="list-style-type: none"> Expanding upon the efficacy of FM's monthly and quarterly meetings to foster comprehensive understanding of FM operations across campus, delineate departmental roles, and proactively address potential issues to prevent escalation. 	
<p>Goal 6: Reduce overall energy consumption by 10% by implementing energy-efficient technologies and practices across campus facilities. (FY24 – FY29)</p> <p>P3 – DFA-A</p>	<ul style="list-style-type: none"> Campuswide energy consumption (kBTU / Sqft as measured from campus utility bills). 	<ul style="list-style-type: none"> Compliance with a UCOP policy, in addition to long term financial savings to the campus. 	
<p>Goal 7: Reduce workplace incidents by 10% through enhanced safety protocols, training, and employee engagement initiatives. (FY24 – FY26)</p> <p>P4 – DFA-B</p>	<ul style="list-style-type: none"> Workplace incidents per year. 	<ul style="list-style-type: none"> Promoting FM employee wellbeing, lower workers' compensation claims and boost morale by ensuring a safer work environment. 	