

## Field Operations BSC

To provide consistent state-wide maintenance, construction, equipment and facility management support with effective and innovative solutions while recognizing our customer's unique differences.

GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	COMMENTS	LAST YR
<b>Provide Timely and Reliable Customer Services</b>						
	Rating from Customer Satisfaction Survey		100% or at a 4 or higher	TBD	Facility Mgt Equipment State Construction	99.61 (15)
	% of PMs done on time		100%	TBD	CY - Equipment CY- Facilities PM=Preventative Maintenance	93.85 (Eq)(15) 100 (Fac)(15)
	# of cross function meetings		4/fy/for each section	TBD	Const Equip Mtce Facil	7 (15) 4 (15) 4 (15) 5 (15)
	# of meetings held with customers		10/ fy/for each section	TBD	Const Mtce Both internal and external	12 (15) 26 (15)
		<i>Provide timely information to our customers</i>				
		<i>Conduct customer surveys</i>				
		<i>Provide technical support</i>				
		<i>Meet with peers and customers</i>				
		<i>Complete preventative maintenance on time</i>				
		<i>Use technology available</i>				
		<i>Improve communications</i>				
		<i>Provide cutting edge/state of the art products and services</i>				
		<i>Provide reports</i>				
		<i>Provide training to our customers</i>				

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GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	COMMENTS	LAST YR
<i>Be Good Stewards of Our Resources</i>						
	Budget Variance		At or below	TBD		____(FY15)
		<i>Evaluate equipment needs</i>				
		<i>Prioritize projects by level of deferred maintenance costs</i>				
		<i>Standardize when and where applicable</i>				
		<i>Use latest technology to achieve greater efficiency</i>				
		<i>Ensure inventory is what we need</i>				
		<i>Develop operations and maintenance based on asset value</i>				
		<i>Work with budget program so that AA budgets align with PS</i>				
		<i>Review processes to increase efficiencies</i>				
		<i>Purchase and/or budget in accordance with long range equipment plan</i>				
		<i>Update the 5 Year Facility Plan (annually)</i>				
		<i>Continue to maintain the Building Management Plan</i>				

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GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	COMMENTS	LAST YR
<i>Develop and Care for Our People</i>						
	# of training classes/employee/year		7 classes/employee/year	TBD	Const -FY Equip - FY Mtce - FY Facil - FY	8.25 (FY15) 5.4 (FY15) 3.5 (FY15) 8 (FY15)
		<i>Continue to provide training</i>				
		<i>Provide cross training opportunities</i>				
		<i>Create dual role positions</i>				
		<i>Continue to offer teambuilding opportunities</i>				

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GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	COMMENTS	LAST YR
<i>Improve Program Efficiency and Effectiveness</i>						
	# of updates to manuals		Minimum of 1	TBD	Const - fy Equip - cy Mtce - fy Facil - cy	1 (15) 0 (15) 3 (15) 1 (15)
		<i>Redefine job duties (records request)</i>				
		<i>Develop and implement CMS and enhancements</i>			CMS = Contract Management System	
		<i>Organize data and data storage</i>				
		<i>Review and update manuals and procedures (including policies)</i>				
		<i>Pursue/develop new ideas</i>				

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<i>Utilize, Develop and Support Technology</i>						
	# of website reviews		4/year	TBD	Quarterly review	4/year (15)
		<i>Develop a tech support group and provide a central location for support (AA, FLEET, CMS, etc)</i>				
		<i>Keep all data sites/web sites updated</i>				
		<i>Develop and implement CMS and enhancements</i>				
		<i>Create accessible facility database (drawings, O &amp; M manuals, etc)</i>				