PROGRAMS OF EMPHASIS

FY17

In order to meet the changing needs of the University, in addition to our base programs, we will give additional emphasis to the following programs:

1) Improve Campus Appearance and Functionality
   a) Modify our process that identifies our deferred maintenance backlog needs for buildings and campus infrastructure. Develop an internal FCI assessment program. (Engineering, Operations and Utilities)
   b) Continue to implement our classroom and instructional lab appearance and functionality program.
      i) Inspect classrooms and labs annually to inventory appearances. (Operations and Interior Design/PD&C)
   c) Continue to improve the campus Gateway appearance. (Operations and PD&C)
   d) Continue to improve the campus Building Entryway appearance - Interior and Exterior. (Operations)
   e) Continue with and expand campus inspections - appearance, functionality, code compliance, quality, etc. (Operations, Engineering and Utilities)
   f) Review use of the Storage Yards and Sheds for effective resource management and attractive campus appearance. (Operations)
   g) Develop and implement a Preventive Maintenance Program. (Operations and Utility Services)
   h) Develop a group relamping program - Interior and Exterior. (Engineering, Operations, and Utility Services)
   i) Improve the Outdoor Lighting Inspection Program. (Operations and Utility Services)
   j) Continue with the Outdoor Lighting/Dark Area program. (Operations and Utility Services)
      i) Review Dark Sky compliant LED fixtures. (Utility Services and Engineering)
   k) Continue with the way-finding signage maintenance program. (Engineering and Operations)
   l) Develop a pedestrian way-finding program. (Engineering)
   m) Continue to partner with the Office of Disability Resources to enhance campus accessibility. (PD&C)
   n) Continue to improve Grounds/Turf and Landscape appearance. (Operations)
   o) Investigate an “Adopt a Flower Bed” Program. (Operations and PD&C)
   p) Expand the hardscape maintenance plan “PAVER” software to include concrete. (Engineering)
   q) Reduce the cost and improve the reliability of the campus utility systems. (Utility Services)
   r) Understand and implement regulatory compliance requirements that affect our programs. (Engineering, Operations, PD&C and Utility Services)
   s) Review and update or create, if needed, the business continuity plan and campus emergency response procedures. (All with Operations and Utility Services)
   t) Improve the plan review and permitting process for all construction and trades projects. (PD&C, Engineering and Operations)
   u) Complete the FY17 master plan. (PD&C)
   v) Implement the Landscape Master Plan, within available resource allocations. (Operations and PD&C)
   w) Enhance the utility system master plan. (Utility Services)
   x) Assist with implementation of the campus Smoke Free initiative. (Operations)

2) Promote a Customer Service Driven Culture
   a) Continue with the customer focus team. (Operations and ESTM with PD&C)
      i) Work with small groups for more detailed feedback. (Operations and ESTM with PD&C)
      ii) Implement customer satisfaction surveys and use results to improve services. (Operations, PD&C with ESTM)
   b) Continue building partnerships with other service departments. (PD&C, Engineering, Utilities, ESTM and Operations)
      i) ITS
      ii) EMSA
      iii) Parking
      iv) Athletics
      v) ORC
      vi) Purchasing, including Campus Supply
Promote a Positive and Encouraging Organizational Culture

a) Promote Workplace Safety and promote a safe work culture. (All Units)
   i) Improve the injury reporting process in order to identify the root cause of work place injuries. (Operations and ESTM)
   ii) Develop a Return To Work Program. (Operations and ESTM)
   iii) Review and update departmental safety policies. (Operations and ESTM)
   iv) Investigate SunWise.com program. (Operations)

b) Develop Training Plans and Opportunities.
   i) Complete a Training Needs Assessment program using the Training Needs Assessment Tool (TNAT). (All units)
   ii) Using TNAT’s to develop prioritized three-year training plans. (All units)
   iii) Develop a Maintenance Training Program. (Operations and ESTM)
   iv) Investigate apprentice programs. (Operations and ESTM)
   v) Investigate partnership programs with other institutions. (All units)
   vi) Ensure all supervisors are current on their leadership skills. (All units)
   vii) Bring APPA Leadership Tracks to campus. (FSLT)
   viii) Encourage participation with professional organizations, and support professional certifications. (All)
   ix) Investigate cross-training opportunities. (All)

c) Investigate Strengths Based Leadership Training for FS. (All Units)

d) Investigate job shadowing program between Operations and PD&C. (Operations and PD&C)

e) Investigate additional and enhance existing employee recognition and appreciation opportunities. (C.A.R.E.)

f) Develop succession plans that capture institutional knowledge and prepare growth opportunities for employees. (All with help from ESTM)

g) Review Performance Evaluation Forms and rating criteria. (FSLT, ESTM and C.A.R.E.)
   i) Incorporate Program of Emphasis goals into individual annual performance goals. (All)

h) Develop a Diversity, Equity and Inclusion Team to bring awareness to Facility Services. (FSLT and ESTM)

i) Utilize the results of the Organizational Cultural Inventory survey to implement cultural change and reassess for changes. (All Units with ESTM)

j) Continue to effectively improve communicating our programs and progress to our staff. (FSLT, C.A.R.E. with ESTM)
   i) Provide informal communication sessions with leadership and departments. (AVP and FSLT)
   ii) Focus on communicating the “why” behind the “what”. (All)
   iii) Develop employee feedback opportunities. (ESTM with All)

k) Develop a departmental new employee orientation program/on-boarding program (possibly a buddy program). (ESTM and possibly C.A.R.E.)

l) Review student worker hiring and welcoming processes. (ESTM with All)

m) Work with Parking Services to develop an equitable parking permit rate structure. (AVP)

n) Update and publish department policies, guidelines and procedures. (ESTM and Operations)

o) Develop clearly defined shop responsibilities with the Trades. (Operations)

p) Continue to update the hallway appearance – consider an all staff art display. (PD&C, and C.A.R.E.)

q) Review opportunities to improve office and shop space. (All units)
4) **Embrace Continuous Process Improvement**

a) Continue with the Steering Committee consisting of the following: (AVP, Operations, Utility Services, ESTM and PD&C)
   i) Inventory Management Subcommittee
   ii) Preventative Maintenance Program Subcommittee
   iii) Reporting and Benchmarking Subcommittee
   iv) Work Order Management Process Subcommittee
   v) Customer Focus Subcommittee
   vi) Shop Planner/Scheduler Subcommittee

b) Benchmark service and resource levels. (APPA FPI and Sightlines) (FSLT)
   i) Report separately on State and Auxiliaries.

c) Utilize the APPA Staffing Manuals for Custodial, Grounds and Trades. (Operations)

d) Fully implement the Computerized Custodial Management Program. (Operations)

e) Investigate formal team cleaning processes. (Operations)

f) Investigate a dedicated floor crew program. (Operations)

g) Review the custodial equipment replacement program. (Operations)

h) Successfully implement the Landscape and Outdoor Services and Custodial consolidation. (Operations)

i) Review the Key Policy related to Issuance and Return Procedures including electronic key requests as well as address issues identified in the audit. (Operations)

j) Continue to review the construction project inspection and plan review program. (PD&C, Utilities, Engineering and Operations)

k) Review and report on the small trades installed project design and construction process. (PD&C, Engineering and Operations)

l) Implement paperless CPAs. (PD&C)

m) Continue with the GIS implementation process to record and document our assets. (Engineering, Operations, PD&C and Utility Services)

n) Improve the project electronic file management related to warranties, O&M manuals, as-built drawings, etc. to improve utilization of the information and reduce paper usage. (Engineering, PD&C, Operations)

o) Continue with the OnBase electronic project management file management process. (PD&C)

p) Reduce hard and soft construction costs related to the remodeling, renovation, and construction of campus buildings. (PD&C, Engineering and Operations)

   i) Complete a thorough review of the technical standards. (PD&C, Engineering, Operations, Utilities, and Sustainability)

   ii) Review the project manager fee structure. (PD&C)

   iii) Develop PD&C metrics. (PD&C)

q) Continue to improve the project close-out, including hand off to Operations and Users. (PD&C, Engineering and Operations)

r) Improve the warranty management process. (PD&C, and Operations)

s) Continue to improve the CIP process – Financial Data collection. (PD&C and Fiscal Operations)

f) Improve the campus Capital Planning process. (PD &C)

u) Identify Campus Planner duties. (AVP and PD&C)

v) Investigate a Design Review Board. (AVP and PD&C)

w) Continue with new building numbering system initiative. (AVP)

x) Identify state and auxiliary facilities. (AVP)

y) Continue to work with the Tri-U committees. (AVP, PD&C, ESTM and Operations)

z) Develop a Tri-U Design-Build contract. (PD&C)

aa) Select and Implement a new capital project, project management (CPPM) system for PD&C. (PD&C with Fiscal Operations)

bb) Create a process for identifying, testing and approving new technologies, products, techniques and tools. (Operations, PD&C, Utilities and Sustainability)

cc) Review the supervisor on-call program. (Operations)

dd) Work with ITS consolidation team on the FS MOU. (AVP)
5) **Ensure Responsible Fiscal Management**

a) Implement the revised budget and budget process. (AVP and Fiscal Operations)
b) Continue to train and empower individual work unit leaders to monitor and manage their budgets. (Fiscal Operations with FSLT)
c) Identify the various revenue sources for recharge work. (AVP, Operations and Fiscal Operations)
d) Improve the ability to report on State Fund versus auxiliary budgets and services. (AVP and Fiscal Operations)
i) In particular identify resources used to serve Housing. (Fiscal Operations and Operations)
e) Review capital equipment needs and the related funding program. (Operations, Utilities and Fiscal Operations)
f) Review non-stock inventory, truck and bench stock, and rolling inventory. (Operations with Purchasing)
g) Monitor overtime expenditures. (ESTM and FSLT)
h) Implement fully loaded charge out rates. (AVP and Fiscal Operations)
i) Implement fully loaded utility rates. (Utility Services)
j) Review the process for determining necessary resources for new facilities. (AVP with Operations and Utility Services)
k) Work with Sole Source service providers to develop Corporate Partnerships. (Operations and Utility Services)
i) Work with Purchasing to ensure correct procurement processes are in place. (AVP and Operations)
ii) Review unit cost pricing. (PD&C and Operations)
l) Develop total cost of ownership models. (AVP with FSLT)
m) Continue to improve the utility cost, consumption and conservation reporting. (Utility Services)
n) Optimize the use of EnergyCap to assist with monitoring and billing our utility costs and consumption. (Fiscal Operations and Utility Services)
o) Improve the process that provides detailed financial information for PD&C related to capital projects. (Fiscal Operations and PD&C)

6) **Advance Campus Sustainability**

a) Continue to implement the campus Sustainability Action Plan. The plan includes goals, monitoring methods, and actionable items for:
   i) Academics and Research (Sustainability);
   ii) Energy and Climate Change (Sustainability, Utility Services, PD&C and Operations)
   iii) Operations (Operations, Sustainability and PD&C)
   iv) Procurement (Sustainability, PD&C)
   v) Recycling and Waste Minimization (Sustainability, PD&C and Operations)
   vi) Transportation (Sustainability and Operations)
   vii) Water (Operations, Sustainability, Utility Services and PD&C)
b) Communicate and promote NAU’s sustainable accomplishments, vision, and initiatives locally and nationally. (Sustainability with support from all)
c) Continue to work with the Academic Sustainability Steering Committee to incorporate sustainability in the curriculum and assist in the development of other initiatives related to academics and research. (Sustainability)
d) Continue to partner with the County, City, and other regional stakeholders to promote and develop sustainable initiatives. (Sustainability, Operations and Utility Services)
e) Continue to provide leadership and guidance to new and existing educational events such as Earth Week, Orientation, Better World Film Series, Students for a Better World Seminar Series, Earth Hour, Presenters, etc. (Sustainability)
f) Continue to oversee the Green Fund operations, promote participation, and submit proposals. (Sustainability, Utilities, PD&C and Operations)
g) Continue to produce the Sustainability Tracking, Assessment & Rating System (STARS) report and provide annual updates to the American College and University President’s Climate Commitment. (Sustainability and all units)
h) Continue to advance the University’s progress towards its Carbon Neutrality goals. (Sustainability, Operations, Utility Services and PD&C)
i) Continue to investigate and develop on and off campus renewable energy and build regional partnerships to promote renewable energy development. (Sustainability and Utility Services)
j) Review and utilize additional environmentally friendly products. (All units)
k) Develop a sustainability display case with input from all units. (Sustainability, PD&C and Operations)
l) Continue to implement the Sustainable Behavior Change program. (Sustainability)
m) Investigate opportunities for creating Clean Energy and Outreach coordinators. (Sustainability)
n) Develop a recommissioning program. (Operations and Engineering)
o) Manage and expand NAU’s inventory of direct and indirect GHG emissions. (Sustainability and Utility Services)
p) Develop and coordinate an internship program to mentor future environmental leaders and to advance sustainable campus initiatives. (Sustainability)
q) Work with NAU Foundation to advance sustainable investments. (Sustainability)
r) Continue to improve the effectiveness of CoCoSus. (AVP and Sustainability)
s) Develop Facility Services annual Sustainability award. (Sustainability)