

Key Performance Indicators (KPI) for VP, Administration

Last Updated May 2013



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The Office of Administrative Strategy

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Department: Facility Services

Mission: *To deliver service excellence on time and on budget to a satisfied customer. We are committed to providing a healthy, safe, supportive and inspiring physical environment conducive to learning, teaching, research, community partnering and the attraction and retention of quality students, faculty and staff.*

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Custodial	<ul style="list-style-type: none"> Provide custodial costs at, or below the Ontario Association of Physical Plant Administrators (OAPPA) average Provide custodial service to assigned campus buildings and auxiliary services within the service levels that are established. 	FS 1.0	\$ / Square Foot (sf)	\$1.72	\$1.19	2012 OAPPA Average: \$1.72/sf
		FS 1.1	% of time that established Service levels were achieved *	85%	76%	N/A
Maintenance	<ul style="list-style-type: none"> Provide maintenance costs at, or below the Ontario Association of Physical Plant Administrators (OAPPA) average Perform repair maintenance and renovation work within the work-priority guidelines. 	FS 2.0	\$ / Square Foot (sf) **	\$1.67	\$0.91	2011 OAPPA Average: \$1.67/sf
		FS 2.1	% of time that work estimates matched actual work time (Priority 1) ***	95%	84%	N/A
		FS 2.2	% of time that work estimates matched actual work time (Priority 2)	90%	76%	
		FS 2.3	% of time that work estimates matched actual work time (Priority 3)	70%	78%	
Grounds	<ul style="list-style-type: none"> Provide grounds costs at, or below the Ontario Association of Physical Plant Administrators (OAPPA) average Provide complete property/landscaping seasonal programs 	FS 3.0	\$ / Acre	\$59.27	\$25.28	2012 OAPPA Average: \$59.27/Acre
		FS 3.1	% of time that service levels were achieved for seasonal landscaping & snow response	100%	100%	N/A

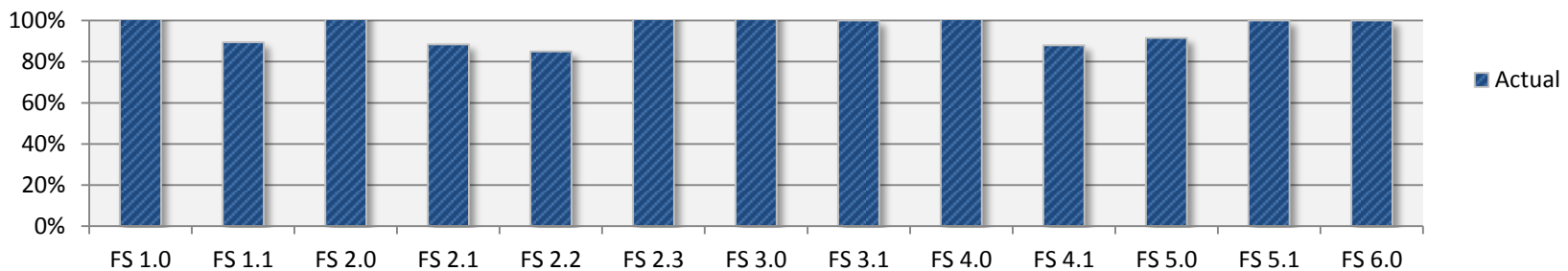
BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Construction	<ul style="list-style-type: none"> Provide construction costs at, or below the Ontario Association of Physical Plant Administrators (OAPPA) average To deliver assigned projects on time, on budget, to a satisfied customer. 	FS 4.0	\$ / Square Foot (sf)	\$0.30	\$0.22	2011 OAPPA Average: \$0.30/sf
		FS 4.1	% of Projects completed on time and on budget	100%	88%	N/A
Utilities	<ul style="list-style-type: none"> Provide utilities to all campus buildings with no service interruptions, and respond to occupant comfort issues in a timely manner Provide utilities costs at, or below the Ontario Association of Physical Plant Administrators (OAPPA) average 	FS 5.0	Giga Jule (GJ) / m2 (a measure of cost containment)	1.43	1.31	2009 OAPPA Average: 1.43 GJ/m2
		FS 5.1	% of un-interrupted utility service provision (power, water, heat)	100%	100%	N/A
Logistics & Mail Services	<ul style="list-style-type: none"> To provide the campus with logistic delivery services as per assigned schedules and service levels. Mail Services will provide service as per Service Standards 	FS 6.0	% of time that service schedules and service levels were actually met	100%	100%	N/A

* FS 1.1 Actuals based on 589 Audits complete

** FS 2.0 is based on APPA survey data that is current as of Spring 2013.

*** The updated data for FS2.1 to 2.3 represents the average of the monthly KPI data for the 4th quarter (Feb/Mar/Apr) of fiscal 2012-13

Overall Department Performance (as a Percentage)



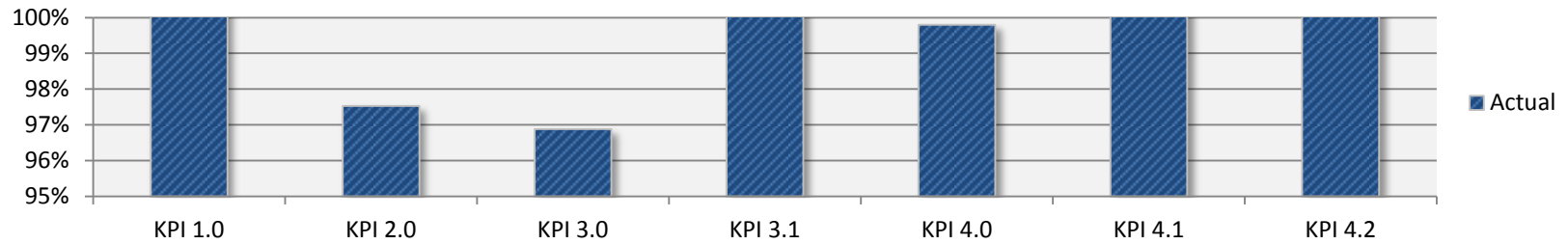
Department: Financial Affairs

Mission: We support and facilitate the financial affairs of the University and its communities with expertise and integrity.

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Accounts Payable	<ul style="list-style-type: none"> Consistent Communication FA12.2 Provide key results indicators that are important to the University community and that provide better awareness regarding achievable service levels within available resources. 	KPI 1.0	Expense Report Processing Time (in Days)	10	8.18	N/A
Financial Services	<ul style="list-style-type: none"> Consistent Communication FA12.2 (above) Transition to self-service delivery FA03 Offer more user-friendly and convenience based self-service opportunities to the University students, Faculty, and staff community. 	KPI 2.0	% of Student Payments Processed Electronically	81%	79%	N/A
Treasury Operations	<ul style="list-style-type: none"> Meet policy benchmark returns over time using approved asset mix Consistent Communication FA12.2 (above) 	KPI 3.0	Investment Pool Returns / Benchmark (10 Years)	6.40%	6.20%	N/A
		KPI 3.1	Salary Pension Plan / Benchmark (10 years)	6.20%	6.50%	

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Strategic Procurement	<ul style="list-style-type: none"> <i>Simplify procurement processes and policies in order to better serve the University through improved service times</i> 	KPI 4.0	Processing Time for PO's: \$2,501 – \$49,999 (Bus. Days)	5	5.01	N/A
		KPI 4.1	Processing Time for PO's: \$50,001 - \$99,999 (Bus. Days)	10	5	
		KPI 4.2	% of Open Competitive RFX's Posted Within Cycle Time (8 weeks)	95%	100%	

Overall Department Performance (as a Percentage)



Department: Human Resources

Mission: *We promote a positive, productive working and learning environment through the provision of expert, consultative human resource programs and services in support of the University's mission. As trusted advisors, we facilitate a culture of engagement, encourage continuous improvement and foster collaborative relationships.*

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
HR Service Centre	<ul style="list-style-type: none"> • Deliver core services in a timely, accurate and uninterrupted manner - and maintain appropriate controls to ensure the integrity of the University's pay process. • Create and enhance the documentation and tools available to employees, retirees and departments to assist with operational aspects of Human Resources. 	HR 1.0	% of time pay is submitted to the bank before 5 pm (excludes Graduate Studies) *	100%	100%	N/A
		HR 1.1	% of HR transactions completed by applicable deadlines	97%	98%	N/A
		HR 1.2	# of new or enhanced tools or documents prepared to assist customers / year	12	9	N/A
EOHSS	<ul style="list-style-type: none"> • To enhance the health/safety culture and meet mandatory health/safety training requirements. (RMM 300 Safety Orientation and Training) • Advise and support the University in it's compliance with the regulations of both the Ministry of Labour (MOL) and Ministry of Environment (MOE) 	HR 2.0	# of participants that have completed training sessions (calendar year)	13,000	2,625	N/A
		HR 2.1	% of outstanding orders that have been addressed	100%	100%	N/A
Employee Health Services	<ul style="list-style-type: none"> • To reduce employee lost time as a result of occupational injury or illness (WSIB) • To promote employee wellness and encourage appropriate use of the Employee and Family Assistance Program (EFAP) 	HR 3.0	decrease in lost time (in days) performance year over year**	674	129	N/A
		HR 3.1	% of eligible employees using the Health Promotion, Support and Advisory Services of the EFAP Program	9.40%	9.40%	N/A

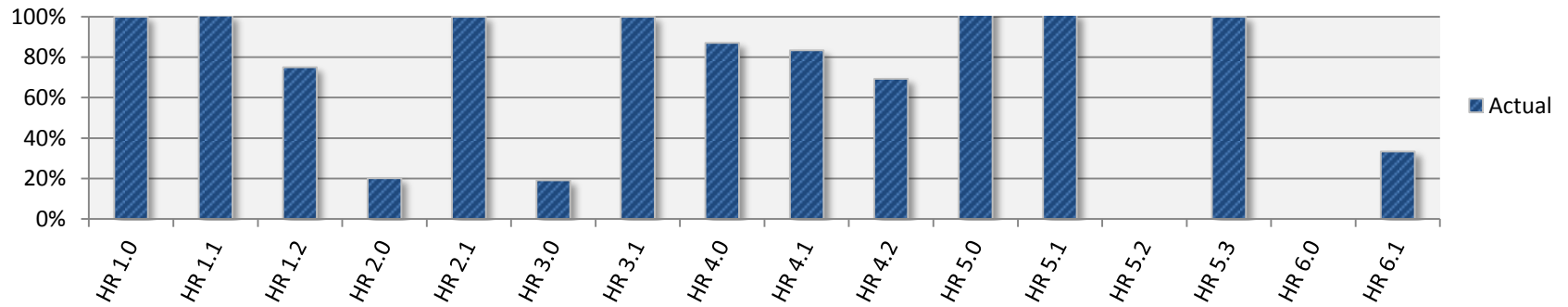
BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Total Compensation	<ul style="list-style-type: none"> Facilitate a job description and evaluation program that provides clarity of job responsibilities and consistency in evaluation by completing the transition to JE2009 for employees who are members of CAW, Unit 1 Provide professional custom-tailored support related to the negotiation of collective agreements and modifications to Total Compensation programs for non-unionized employee groups Develop, review and update Benefit and Pension Programs to align with current organizational needs 	HR 4.0	# of active Employees who are members of the CAW bargaining unit that have been moved from JCQs to Job Descriptions	2094	1824	N/A
		HR 4.1	# of programs and negotiations supported during this year	6	5	N/A
		HR 4.2	# of projects to be completed this year	13	9	N/A
Organizational & Employee Effectiveness	<ul style="list-style-type: none"> Cultivate a positive workplace culture through the development and implementation of employee engagement, volunteerism and wellness initiatives. Strengthen organizational and employee capability through development of quality and cost-effective employee training and development programs, tools and resources. 	HR 5.0	# of new programs developed and implemented / calendar year	2	4	N/A
		HR 5.1	% of employee events that achieve over 80% attendance	80%	81%	N/A
		HR 5.2	% of new hires (staff and faculty) that attend New Employee Orientation (NEO)	90%	TBD	N/A
		HR 5.3	# of new initiatives developed and implemented / calendar year	2	2	N/A

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Employee/ Labour Relations	<ul style="list-style-type: none"> Provide TMG with support, information, and training to enable Managers to confidently and effectively manage employee/labour relations issues in their departments Facilitate and nurture effective labour relations with multiple bargaining agents on campus. 	HR 6.0	# of collective agreements reached within mandate / calendar year	1	0	N/A
		HR 6.1	# of open-forum training initiatives implemented / calendar year (2013)	6	2	N/A

* Breakdown available upon request

** The 92% target takes into consideration several factors that lie beyond the control of the HRSC

Overall Department Performance (as a Percentage)

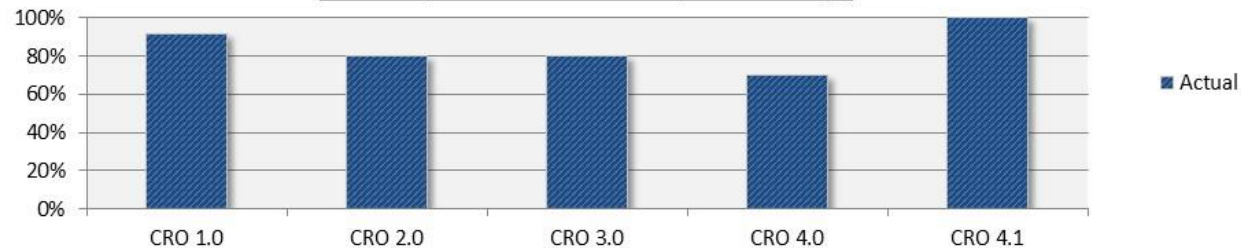


Department: Chief Risk Office

Mission: *To promote a culture of excellence throughout the University and collaboratively pursue organizational change initiatives that promote sustainability, navigate institutional risk, enhance internal controls and bridge the gap between strategy and implementation*

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Sustainability	<ul style="list-style-type: none"> Identify and implement engagement opportunities throughout the University and broader community in an effort to foster a culture of Sustainability 	CRO 1.0	# of Sustainability Initiatives Implemented / Calendar Year	24	22	N/A
Enterprise Risk	<ul style="list-style-type: none"> Build risk awareness across the University through engagement Identify and mitigate emerging and current risks facing the University 	CRO 2.0	Completion % of ERM Plan / Fiscal Year	100%	80%	N/A
Audit	<ul style="list-style-type: none"> Implement an Audit Work Plan designed to achieve the Internal Audit mandate - including determining whether internal controls are operating at adequate levels 	CRO 3.0	# of Audit Projects / Audit Work Plan Year	20	16	N/A
Administrative Strategy	<ul style="list-style-type: none"> Support the University in identifying and implementing administrative strategies Identify and implement efficiency / savings opportunities in collaboration with the Institution 	CRO 4.0	# of Strategic Projects / Fiscal Year	10	7	N/A
		CRO 4.1	\$ Savings Achieved / Fiscal Year	\$250,000	\$250,000	

Overall Department Performance (as a Percentage)



Department: Housing and Conference Services

Mission: *To create opportunities for personal growth, foster a culture of community engagement and sustain a distinctive living and learning environment for all students in residence.*

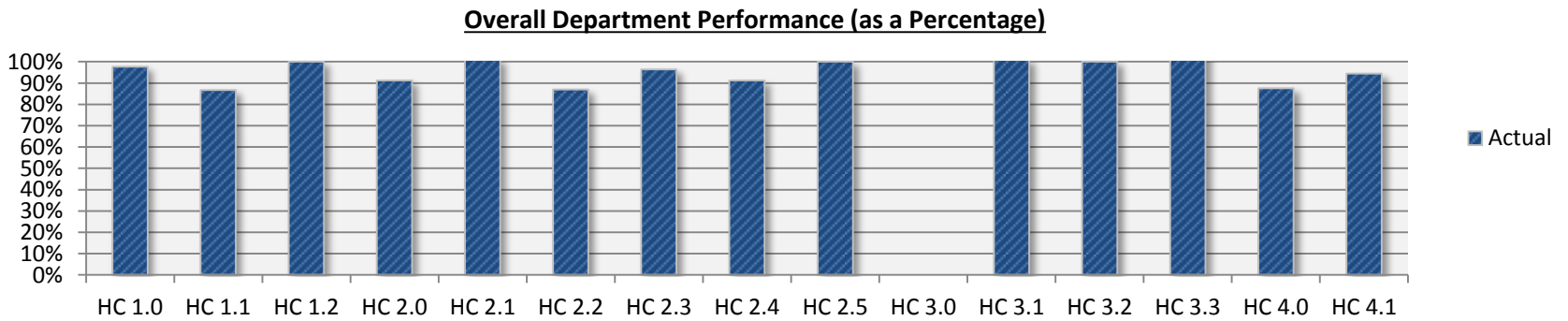
BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Residence Life	<ul style="list-style-type: none"> Increase student support by encouraging growth, educating character and enhancing the university experience. 	HC 1.0	* Student satisfaction rate - "feeling connected"	85%	83%	N/A
		HC 1.1	** Student satisfaction rate - "supporting academic growth"	75%	65%	N/A
		HC 1.2	*** Student satisfaction rate - "personal growth"	80%	80%	N/A
Residence Facilities	<ul style="list-style-type: none"> Enhance student learning, working, and living experience through responsive, Customer-focused residential facility services. 	HC 2.0	Student satisfaction rate - "cleanliness of the bathroom facilities"	80%	73%	N/A
		HC 2.1	Student satisfaction rate - "cleanliness of common / study rooms"	80%	81%	N/A
		HC 2.2	Student satisfaction rate - "timeliness of repairs"	85%	74%	N/A
		HC 2.3	% of time that Custodial work estimates match actual work time (Priority 1 - URGENT)	95%	92%	N/A
		HC 2.4	% of time that Maintenance work estimates match actual work time (Priority 1 - URGENT)	95%	87%	N/A
		HC 2.5	% of Projects completed on time and on budget	100%	100%	N/A

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Residence Admissions	<ul style="list-style-type: none"> Maximize residence occupancy to meet revenue targets while ensuring rate competitiveness among regional competitors. Ensure special accommodation needs are met by allocating room-types that provide an environment which supports academic success. Assess and identify process improvement efficiencies throughout the business unit. 	HC 3.0	Fee rates to be competitive among regional competitors (annual rate comparison survey)	TBD	TBD	N/A
		HC 3.1	% or rooms generating revenue	98%	99%	N/A
		HC 3.2	% of time that Students with special accommodation needs are met	100%	100%	N/A
		HC 3.3	Reduction of manual paper processes	4	6	N/A
Conference & Event Services	<ul style="list-style-type: none"> Maximize conference and event planning revenues through enhanced customization of services throughout the community and beyond. 	HC 4.0	# of bed nights	28500	24957	N/A
		HC 4.1	Conference and event net revenues	\$368,416	\$348,104	N/A

* Question: Community Engagement - To what extent did your residence experience positively influence feeling connected to McMaster University (1,964 programs offered)

** Question: Academic Success - To what extent did your residence experience positively influence your academic growth (e.g. Learning about academic resources, balancing academics and social life, develop better study skills, increase commitment to succeed academically - 92 programs offered)

*** Question: Personal Growth - To what extent did your residence experience positively influence your personal growth (e.g. self-awareness, self-regulation, empathy, becoming independent, defining own beliefs and values, setting goals, responsible decision-making - 234 programs offered)



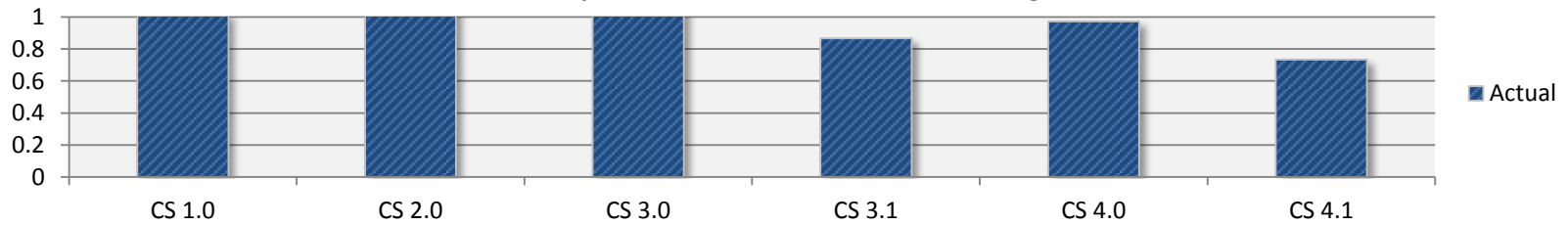
Department: Campus Store

Mission:

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Sales	<ul style="list-style-type: none"> Measure retail performance and the efficient use of rental space. 	CS 1.0	Sales Per Square Foot	\$1,150	\$1,176	\$883
Inventory Management	<ul style="list-style-type: none"> Increase ability to respond to marketplace changes and shifts in customer demand while reducing overhead costs and minimizing the opportunity for product obsolescence. 	CS 2.0	Inventory Turns	4.3	7.5	4.3
Course Materials - Used Books	<ul style="list-style-type: none"> Increase the used book availability for students and maximize dollar value of student buyback offers. Increase used book unit sales as a percentage of overall course material unit sales. 	CS 3.0	Number of Buyback email Alerts sent to Students (Average Dollar value of each email Alert)	5,500	29,259	N/A
		CS 3.1	Used book sales as a percentage over overall textbook sales	17.0%	14.8%	N/A

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Course Materials - Faculty Adoptions	<ul style="list-style-type: none"> Compile a comprehensive list of Course Materials, ensuring students have the materials they need to succeed academically. 	CS 4.0	Number of course material requests received from faculty as a percentage of overall courses taught	84%	81.7%	N/A
	<ul style="list-style-type: none"> Increase the number of early adoptions to ensure availability of course materials, minimize acquisition costs and produce custom published materials. 	CS 4.1	Percentage of adoptions received a minimum of 8 weeks prior to start of term	60%	44%	N/A

Overall Department Performance (as a Percentage)



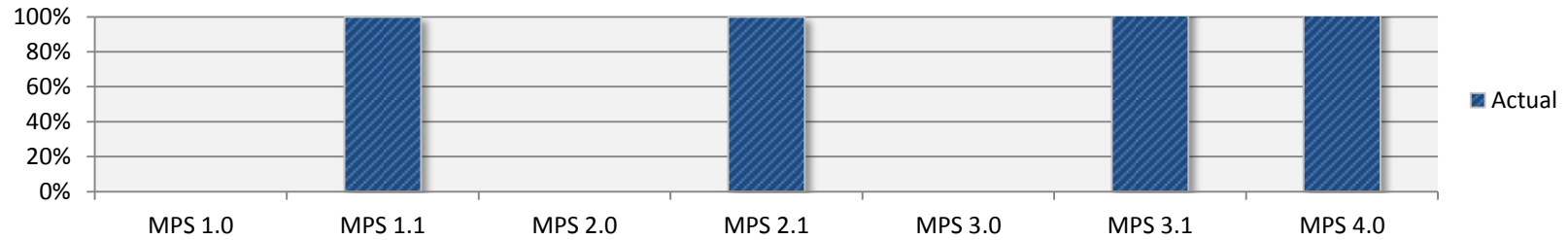
Department: Media Production Services

Mission: *The mission of Media Production Services (MPS) is to understand and respond to the Community's visual, electronic, technological and print media needs with innovative and cost-effective solutions that contribute to the academic and research goals of McMaster University.*

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
The Design Group	<ul style="list-style-type: none"> Build brand awareness and increase customer loyalty through new strategic marketing initiatives. 	MPS 1.0	% Increase in New Customers / Year	5%	TBD	N/A
		MPS 1.1	Marketing Initiatives / Year	8	8	N/A
MPS Administration	<ul style="list-style-type: none"> Exceed customer's service expectations and track through annual CS Satisfaction Survey (include quality, turnaround, CS measures). Reduce costs and increase efficiency by converting customers from manual to electronic order system. 	MPS 2.0	% of Customer's Who Are Satisfied	90%	TBD	N/A
		MPS 2.1	% Increase in Electronic Order Submissions Over Previous Year	20%	20%	N/A
The Print Group	<ul style="list-style-type: none"> Optimize production to ensure Customer satisfaction with response times. Measure efficiency and productivity to sustain competitive pricing. 	MPS 3.0	% of Time Deadlines Met	95%	TBD	N/A
		MPS 3.1	# of Impressions / FTE	1,000,000	1,318,137	N/A

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
MPS Overall	<ul style="list-style-type: none"> Enhance the overall profitability of the business. (Note: 2% increase \approx 12% increase given 10% declining market trend) 	MPS 4.0	\$ Sales / FTE	\$175,000	\$195,250	N/A

Overall Department Performance (as a Percentage)



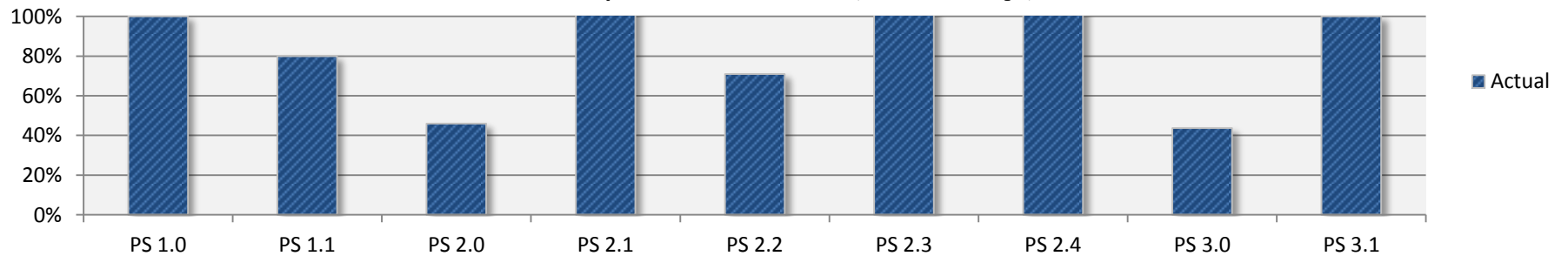
Department: Parking Services

Mission: *Security & Parking Services strive to provide our University Community and visitors, with safe and well maintained parking and transiting infrastructure. We are dedicated to courteous and helpful customer service through information resources, polite and knowledgeable staff, and convenient parking facilities. We encourage voluntary compliance.*

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Pedestrian & Traffic Infrastructure	<ul style="list-style-type: none"> Yearly assessments of areas on campus to improve campus infrastructure and enhance life for the McMaster community (Deterioration of infrastructure, Landscape beautification, AODA, Slips and Falls) Sustainability Initiatives including permeable paving, Transportation coordinator and bike facility improvements. 	PS 1.0	% of Summer Works Completion / Fiscal Year	100%	100%	N/A
		PS 1.1	% of Project Completion / Fiscal Year	100%	80%	N/A
Financial	<ul style="list-style-type: none"> To ensure optimal use of facilities in order to maximize revenue (revenue per space) Increase the recovery of outstanding parking fines. Identify and implement efficiencies in operational scheduling to reduce staffing costs for campus events by cost sharing these costs with our campus partners. 	PS 2.0	Parking Spaces / Undergrad Student	0.37	0.17	N/A
		PS 2.1	Visitor Sales / Quarter	\$509,000	\$571,975	N/A
		PS 2.2	Permit Sales / Quarter	\$528,000	\$374,621	N/A
		PS 2.3	% Of recovery rate of Revenue / Fiscal Year	45%	47%	N/A
		PS 2.4	% increase of revenue per space (Comparison between 11/12 & 12/13) Fiscal Year	1%	2%	N/A

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Training and Development	<ul style="list-style-type: none"> Provide professional development opportunities for Parking staff to allow for growth in their abilities. Equip Parking Services Staff with the appropriate training so they are able to do their job safely in accordance with the standards of the University 	PS 3.0	# of F/T Professional Development Courses / Fiscal year	16	7	N/A
		PS 3.1	% of Required Health & Safety Training Completed / Fiscal Year	100%	100%	N/A

Overall Department Performance (as a Percentage)



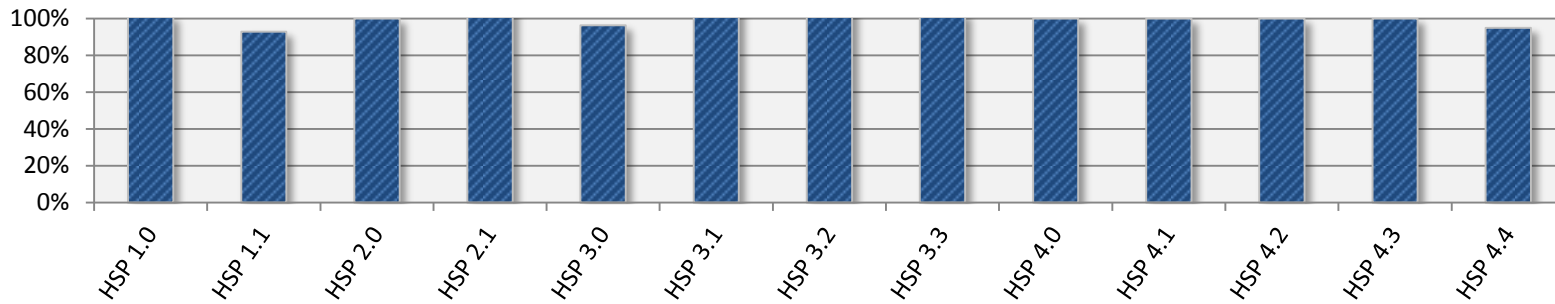
Department: Hospitality Services

Mission: *McMaster Hospitality Services is committed to providing our customers with the "Best Dining Experience" by setting the highest standards of excellence within the industry. Through continuous improvements and developments, we strive to offer a balance of Service and Value beyond our Customers' Expectations and support the boarder mandate of the Administration portfolio.*

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Revenue	<ul style="list-style-type: none"> Meeting Budget on Residence & Cash Revenue 	HSP 1.0	Meeting Revenue Target	100%	101%	N/A
	<ul style="list-style-type: none"> Meeting Budget on Catering & Conference 	HSP 1.1	Meeting Revenue Target	100%	93%	N/A
Purchasing Efficiency and Inventory Management	<ul style="list-style-type: none"> Working and partnering with other groups to maximize purchasing power and minimize costs 	HSP 2.0	Participate in purchasing RFP & RFI/Agreement issued by CCUFSA/OCOOP	100%	100%	N/A
	<ul style="list-style-type: none"> Minimizing food inventory on hand to increase cash float and decrease food wastage 	HSP 2.1	Use monthly food inventory against revenue to calculate inventory turnover times	4	7	N/A
Operational / Financial Measurement	<ul style="list-style-type: none"> Sales per Labour Hour 	HSP 3.0	Residence	\$74.90	\$72.10	\$70.70
		HSP 3.1	Cash Operations	\$54.80	\$71.80	\$55.80
	<ul style="list-style-type: none"> Food Costs and Labour Costs 	HSP 3.2	Y-T-D Food C. Budget vs. Actual	35%	38%	N/A
		HSP 3.3	Y-T-D Labor C. Budget vs. Actual	34%	35%	N/A

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Key Elements for Measurement	<ul style="list-style-type: none"> 2012/2013 Conference Meal Costs 	HSP 4.0	Breakfast	\$7.50	\$7.50	\$10.38
		HSP 4.1	Lunch	\$13.50	\$13.50	\$12.84
		HSP 4.2	Dinner	\$15.95	\$15.95	\$18.15
	<ul style="list-style-type: none"> Off Campus Vendors where Meal Card can be used 	HSP 4.3	# of Vendors	7	7	11
		HSP 4.4	Sales	\$600,000	\$569,516	\$1,099,966

Overall Department Performance (as a Percentage)



Department: Security Services

Mission: *To deliver service excellence on time and on budget to a satisfied customer. We are committed to providing a healthy, safe, supportive and inspiring physical environment conducive to learning, teaching, research, community partnering and the attraction and retention of quality students, faculty and staff.*

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Emergency Preparedness	<ul style="list-style-type: none"> Identify and implement emergency planning and training opportunities throughout the University in an effort to foster a better understanding of emergency preparedness. Install an integrated and enhanced Communication Center to better serve the McMaster community in an emergency. 	SS 1.0	# of Training Opportunities / Calendar Year	10	7	N/A
		SS 1.1	# of Emergency System Implementations / Calendar Year	2	1	N/A
		SS 1.2	% of Project Completion	100%	100%	N/A
Financial	<ul style="list-style-type: none"> Identify and implement efficiency in operational scheduling in collaboration with campus partners to reduce the need for premium rate (overtime) staffing for campus events sharing this reduced cost of staffing with our campus partners. 	SS 2.0	\$ Savings Achieved (in Dept.) / Fiscal Year	\$10,000	\$10,020	N/A
		SS 2.1	\$ Savings Achieved (University) / Fiscal Year	\$2,000	\$2,175	N/A
Leadership	<ul style="list-style-type: none"> Demonstrate consistency in service and leadership delivery between the four operational shifts by identifying a leader on each shift. Implement a departmental communication forum to be inclusive in the development of departmental strategies. 	SS 3.0	% of Reorganizational Project Plan Implemented	100%	100%	N/A
		SS 3.1	% of Communication Project Plan Implemented	100%	100%	N/A

BUSINESS AREA	STRATEGIC OBJECTIVES	KPI CODE	KPI (By Quarter unless indicated differently)	TARGET	ACTUAL TO-DATE	G6 BENCHMARK (if Applicable)
Training and Development	<ul style="list-style-type: none"> Provide professional development opportunities for security staff to maintain the highest level of security training available. 	SS 4.0	# of Training Hours / Fiscal Year	1000	850	N/A
	<ul style="list-style-type: none"> Building on Security Services staff ability to respond and react efficiently to emergencies to ensure accurate and timely response to the community in a crisis. 	SS 4.1	# of Training Drills Completed / Fiscal Year	8	8	N/A

Overall Department Performance (as a Percentage)

