

Department/Unit: FMS/Design and Construction

Year: 2018

Contact Name: Robert Thompson

Contact Title: University Architect

Contact Name: Javan Conley

Contact Title: Construction Administrator

Unit Overview/Mission/Purpose

Design & Construction supports the University Community by providing project management for all new construction, renovation, and infrastructure upgrade projects on the Dayton Campus, Lake Campus and off-campus facilities. D+C services include project design and review, code and procedure compliance, cost estimating, construction bidding, and award of contracts. Project management includes assurance of quality construction through on-site management, compliance with plans, specifications and building codes, and the management of project budgets and schedules.

Staffing

	FY16	FY17	FY18	FY19
# Full Time Staff	13	14	11	7
# Student Employee FTE	3	2	0	0

Project Budgets

Success Outcome 1: On Budget Project Completion

Complete minimum of 90% of Design and Construction projects with less than a 6% contingency spend.- A 2015 survey by KPMG (a large auditing company) found only 31% of construction projects in the previous three years completed within 10% of the budget.

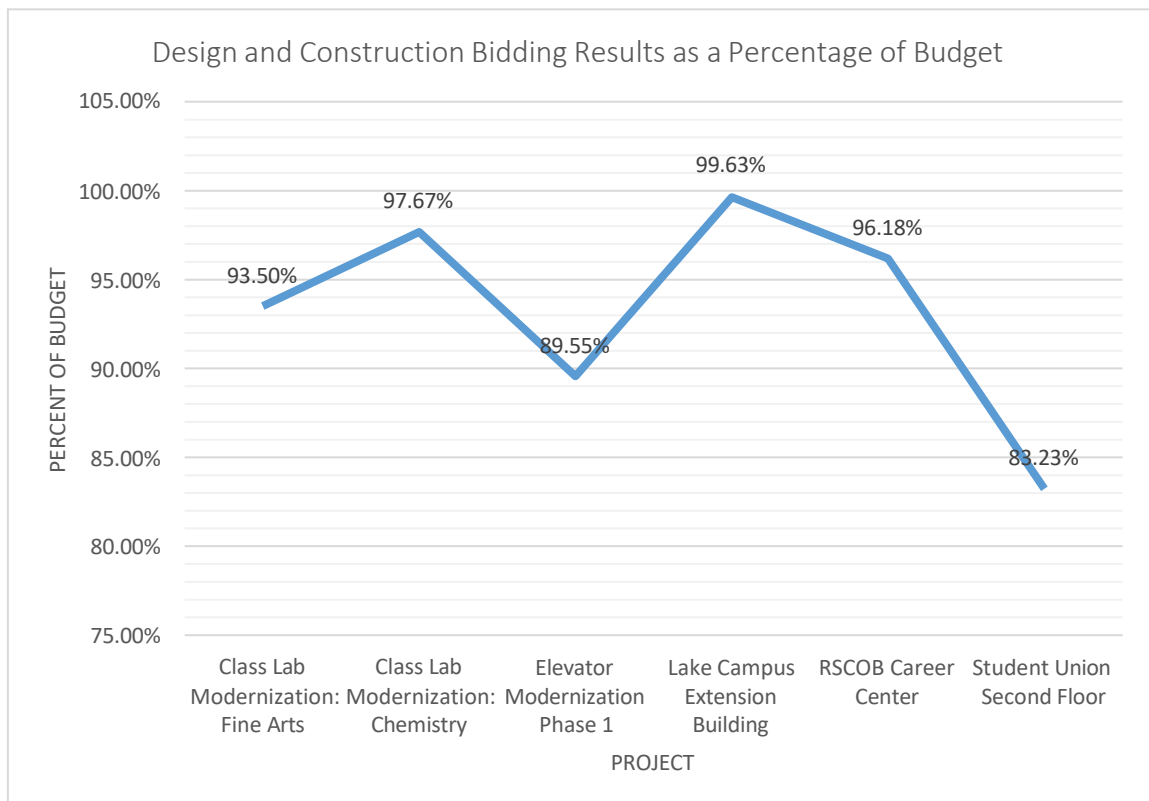
In 2018, 100% of completed projects have less than a 6% contingency spend.

KPI 1.1 Construction Bidding

Data: Received construction bids compared against project budget. Target range is between 95% and 100% of program budget.

Result: Projects are either awardable (at or below budget) or must be re-bid (above budget). Although State law defines an awardable project as one within 10% over the advertised budget, D+C practice is to only award construction contracts to on-budget projects. The bid results are a prime indicator of the effectiveness of Design + Construction management of the project through the design phase.

Response/Action Plan: Award on budget projects and proceed to construction. Thoroughly evaluate bids which fall below target range to verify complete scope included in construction bid. Develop a re-bid plan with necessary scope reductions if all bids are in excess of 100% of program budget.



KPI 1.2 Change Order Management

Data: All construction change order requests, including reason for request, budget impact, schedule impact.

Result: Change orders typically are the result of three primary reasons, differing/unforeseen site conditions, error/omission in the documents, owner request. The data will allow D+C to identify root causes of change orders.

Response/Action Plan: Establish a tracking mechanism of change orders against budget.

Success Outcome 2: Customer Satisfaction

FMS intends for customer satisfaction survey to be rolled into the existing CaTS process

Concluding Remarks (optional):

Design + Construction is a new department, created by merging the Engineering and Construction and Facilities Planning and Design departments in 2017 as part of the Facilities Management and Services reorganization. These two departments had histories of poor project management and few if any systems to track departmental performance. The success outcomes and KPIs listed above are currently being developed and put in place.