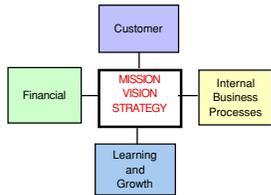


DOE/LAB/UC Alignment With DOE/HQ Mission, Vision & Strategy

BALANCED SCORECARD PERSPECTIVES AND EXPECTATIONS



MISSION
Provide facilities services to support programmatic goals and objectives.
VISION
Deliver best value product or service on a timely basis in accordance with public policy and interest.
STRATEGY
Change culture to one of customer focus, sense of urgency, continuous and breakthrough process improvement and an emphasis on results.

Achieved Through
Four Perspectives

Facilities Management

PERFORMANCE PERSPECTIVES	PERFORMANCE EXPECTATIONS	PERFORMANCE MEASURES
Customer Customer satisfaction	Customers needs met (time, quality, communication)	2.1.a Comprehensive Integrated Planning Process 5.1.a Utility Service Reliability
Financial Optimum cost efficiency of operations	Cost goals met	3.2.a Line-Item Project Total Estimated Cost 3.3.a Project Delivery Costs 5.2.a Building Energy Usage
Internal Business Process Internal controls Workforce management Utilization of alternative approaches Streamlined processes Good corporate citizenship	On-time delivery Compliance with customer & stakeholder requirements Reengineered/redesigned/ revalidated critical processes Reduced cycle times	1.1.a Real Property Program Implementation 3.1.a Project Work Performed 3.4.a Effectiveness of Project Management Program 4.1.a Maintenance Program Implementation 4.2.a Maintenance Performance Indicators 5.3.a Energy Goals
Learning and Growth Employee satisfaction Employee alignment Information availability	Employee needs met Employees aligned with key success factors Work groups have data to do jobs	