

Facility Operations Annual Report for FY 14-15



Professional Development

- **KPI 6-2: Engage all mid-management level employees and above in leadership training.**

Leadership Training	FTE's	Total Sessions	Avg / FTE
Operations Leadership Team	5	38	7.6
Custodial and Recycling	5	6	1.2
Facilities Maintenance	5	19	3.8
Grounds Services	6	6	1.0
Plant Operations and Utilities	2	13	6.5
Total Training	23	82	3.6

- **KPI 6-3: Every employee to participate in at least one training/development opportunity in FY15.**

Training/Development Opportunities	FTE's	Total Sessions	Avg/ FTE
Operations Leadership Team	5	21	4.2
Custodial and Recycling	104	416	4.0
Facilities Maintenance	65	650	10.0
Grounds Services	30	244	8.1
Plant Operations and Utilities	26	112	4.3
Total Training	230	1443	6.3

Customer Satisfaction

- **Overall Customer Satisfaction Survey Comparison**

Customer Satisfaction	2013	2014	Improvement
Custodial	75.3%	78.8%	3.5%
Recycling	62.8%	67.1%	4.3%
Building & Environment	61.7%	70.2%	8.4%
Overall Grounds	73.4%	77.7%	4.3%
Water Efficiency	63.0%	67.3%	4.3%
Overall Rating	67.2%	72.2%	5.0%

- **Measures that were implemented to facilitate this increase are:**

- Redirecting shop efforts to maintain the buildings by creating the Facilities Maintenance crew.
- Increasing the review of open work after the reorganization to ensure the work was assigned to the proper crews.
- Increasing the communication between the technicians and the customers.
- Director of Facilities Maintenance established weekly meetings with his management team and fostered a team approach to building maintenance.
- Reduced turf areas and increased Xeriscaping on campus.
- Implementing new efficient cleaning processes for the Custodians.

Outreach Events

- **During this period we were represented at:**
 - CAPP Annual Conference – Attendance and campus tours
 - RMA Annual Conference
 - Campus Move-In Day – multiple shops
 - Sustainability Council – changed shop representatives each month.
 - New Faculty Orientation
 - Tough Enough to Wear Pink Activities – includes the Fashion show, football game, lighting the A in pink lights.
 - National Autism Month – Supporting the Alpha Chi Delta, AXiD, Sorority by lighting the A in blue lights.
 - TRIO Day
 - Greek Week
 - Actively participated in Recyclemania
 - Participated in 3 sustainability tabling events.
 - Conducted 2 student tours of the Central and Satellite Utility plants as part of a Mechanical Engineering class lab.
 - Employee Appreciation Picnic – Multiple shops
 - Homecoming Activities – multiple shops

Overtime

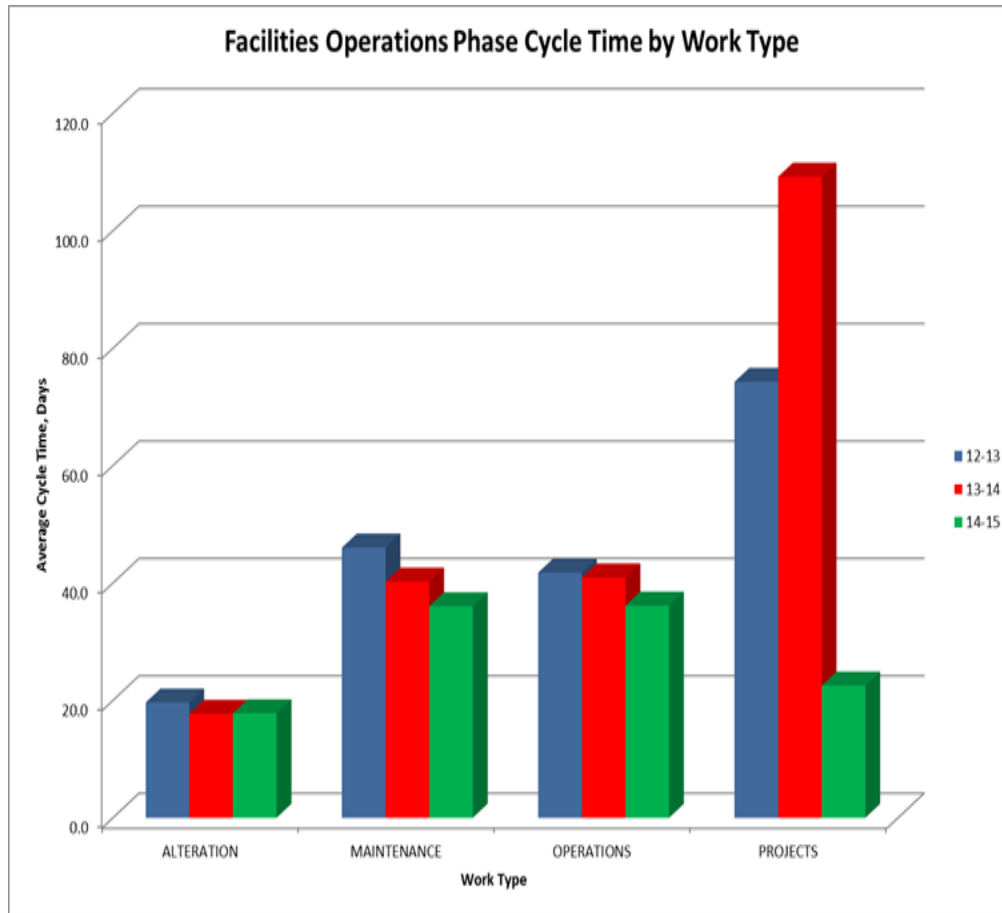
- **Fiscal Year Reduction Comparison**

Overtime Hours by Type	FY 13-14	FY 14-15	Hours Reduced	Percent Reduction
I&G Funded	8890.70	4150.25	4740.45	53.32%
Reimbursable	6192.25	5929.90	262.35	4.24%
Total Hours	15082.95	10080.15	5002.80	33.17%

- **Strategies implemented to reduce overtime:**

- Monthly review of the Overtime metrics by the Leadership team.
- Installation of the new AstroTurf in the football stadium
- Creative scheduling to maximize the activities performed during overtime periods.
- Creating new custodial shifts to eliminate overtime while providing coverage to campus.
- Evaluating after hours responses, performing minor system configurations, and deferring repairs to the next business day.
- Planning and scheduling of tasks for regular time.

Cycle Time



- **Overall Reduction of 10%**
- **Strategies implemented to reduce cycle time:**
 - Increased reviews of the Phase Aging report.
 - Improved work flow processes within the shops.
 - Improved processes for obtaining materials to perform work.
 - Electronic assignment of phases to the technicians which promotes accountability

Campus Beautification and Enhancements

- Grounds shop performed 28 planter/landscaping upgrades on campus during this reporting period.
- Sign shop personnel installed 12 new Wayfinding signs for campus buildings and facilities.
- Grounds shop personnel installed 2 new trash receptacles at Alumni Pond and 3 new Millennium 2000 self-compacting trash receptacles on campus. As a side note the Millennium 2000 receptacle installed at Preciado Park replaced 5 poly carts.
- Grounds shop personnel installed 4 benches at lot 34, a picnic table at the Music building, and a picnic table at Zuhl library.
- The Electric shop replaced 122 pull Honeywell BG10 Fire System pull stations in 12 building on the main campus and DACC campus.
- Facilities Maintenance has completed the work scheduled for Project Entryway for 10 buildings and at the time of this report have 2 more in progress. The buildings completed include Biology Annex, Business Complex, Computer Center, Fire Station, Hernandez Hall, Kent Hall, Knox Hall, Young Hall, Biochemistry, and the Natatorium. Currently in work are Campus Police/ Ag Institute, and the Small Animal Research Lab.
- The performance contract with AMERESCO has installed 90 new light poles with 149 LED light fixtures and upgraded the exterior lights on 35 buildings with LED light fixtures.
- The Electric shop has installed LED light fixtures on 74 poles in Parking Lots, 30, 48, 78, and 95. Included in the 74 poles are the street lights along Jordan, Locust, Stewart, Wells, ad Williams streets.
- The Electric shop has upgraded 32 exterior light fixtures on the Fire Station, Coca Cola Weight Training Facility, Stadium Field House, Animal Metabolism Building, Sheep Barn, Beef Barn, Swine Barn and the Bull Barn.