

# Facility Operations Annual KPI Summary



# Professional Development

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

Leadership Training	FTE's	Total Sessions	FTE Avg.
Operations Leadership Team	5	71	14.2
Custodial and Recycling	6	10	1.7
Facilities Maintenance	6	90	15.0
Grounds Services	6	11	1.8
Plant Operations and Utilities	2	31	15.5
Total Training	25	213	8.5

- **Training Sessions**
  - NMSU Compliance Training
  - Dale Carnegie Teamwork and Teambuilding
  - APPA Leadership Institute Level III
  - APPA Institute of Facilities Management Energy & Utilities Track
  - APPA Institute of Facilities Management Planning Design & Construction Track
  - APPA Institute of Facilities Management Operations and Maintenance Track
  - APPA Supervisors Toolkit ( 2 Custodial Supervisors)

# Professional Development

- **KPI 6-3: Every employee to participate in at least one training/development opportunity in FY15-16.**

<b>Training/Development Opportunities</b>	<b>FTE's</b>	<b>Total Sessions</b>	<b>Avg/ FTE</b>
Operations Leadership Team	5	38	7.6
Custodial and Recycling	124	1034	8.3
Facilities Maintenance	85	1290	15.2
Grounds Services	30	223	7.4
Plant Operations and Utilities	21	344.2	16.4
<b>Total Training</b>	<b>265</b>	<b>2929.2</b>	<b>11.1</b>

- **Training Sessions Attended**
  - Turfgrass Management
  - Buckeye Honors Training Program
  - NM Journeyman Refrigeration License
  - NM Journeyman Gas Fitter License
  - NM Journey trades preparation courses Mechanical and Electrical shops
  - University of Wisconsin –Madison Maintenance Management Certification Training

# Customer Satisfaction

- **Overall Customer Satisfaction Survey Comparison**

<b>Customer Satisfaction</b>	<b>2014</b>	<b>2015</b>	<b>Improvement</b>
Custodial	78.80%	68.90%	-9.90%
Recycling	67.10%	70.00%	2.90%
Building & Environment	70.15%	68.75%	-1.40%
Overall Grounds	82.40%	80.70%	-1.70%
Water Efficiency	67.30%	67.30%	0.00%
<b>Overall Rating</b>	<b>73.15%</b>	<b>71.13%</b>	<b>-2.02%</b>

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

- Grounds Manager and shop Supervisors have weekly meeting to review all open workorders for the shops and discuss concerns. This is tracked on a white board.
- Custodial Supervisors meet with building monitors on a monthly basis to discuss their service and identify improvements for the team.
- Facilities Maintenance Supervisors are contacting 10% of their customers to discuss service delivery and identify any opportunities for improvement. The customers are randomly selected from a completed work order report.

# Employee Satisfaction

- **Overall Employee Satisfaction Survey Comparison**

<b>Employee Satisfaction</b>	<b>2013</b>	<b>2014</b>	<b>Improvement</b>
Supervisors	364	383	19
Structural	309	355	46
Paint Shop	391	384	(7)
HVAC	300	292	(8)
Grounds	354	340	(14)
Electric	307	317	10
Custodial & Recycling	339	338	(1)
CUP & Utilities	262	315	53
<b>Overall Rating</b>	<b>331</b>	<b>341</b>	<b>10</b>

- **Measures that were implemented to try and promote an increase are:**

- Survey is conducted every 2 years and is scheduled for 2016.
- Regular review in the quarterly shop meetings with the Executive Director where every shop is asked “What can we do to make the work place better?”
- Prompt follow up to each shop when they had a question.
- Empowered lower level Director, Managers, and Supervisor to make operational decisions.

# Outreach Events

- **During this period we were represented at:**

- Operations became an Aggie Welcome Committee Member
- Operations took the lead on South Campus Housing Backyard Cleanup day.
- 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
- Convoy of Hope
- Actively participated in Recyclemania
- Participated in 2 sustainability tabling events.
- Conducted 8 student tours of the Central and Satellite Utility plants
- Employee Appreciation Picnic – Multiple shops
- Homecoming Activities – multiple shops
- Campus Activities Meetings as an approval member
- Athletic Game Management committee member
- Participated in the Fall Pancake Breakfast
- Conducted the annual light walk

# Overtime

- **Fiscal Year Reduction Comparison (July 1, 2015 through March 3, 2016)**

<b>Overtime Hours by Type</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>Hours Reduced</b>	<b>Percent Reduction</b>
I&G Funded	4150.25	4395.25	-245.00	-5.90%
Reimbursable	5929.90	3306.75	2623.15	44.24%
<b>Total Hours</b>	<b>10080.15</b>	<b>7702.00</b>	<b>2378.15</b>	<b>23.59%</b>

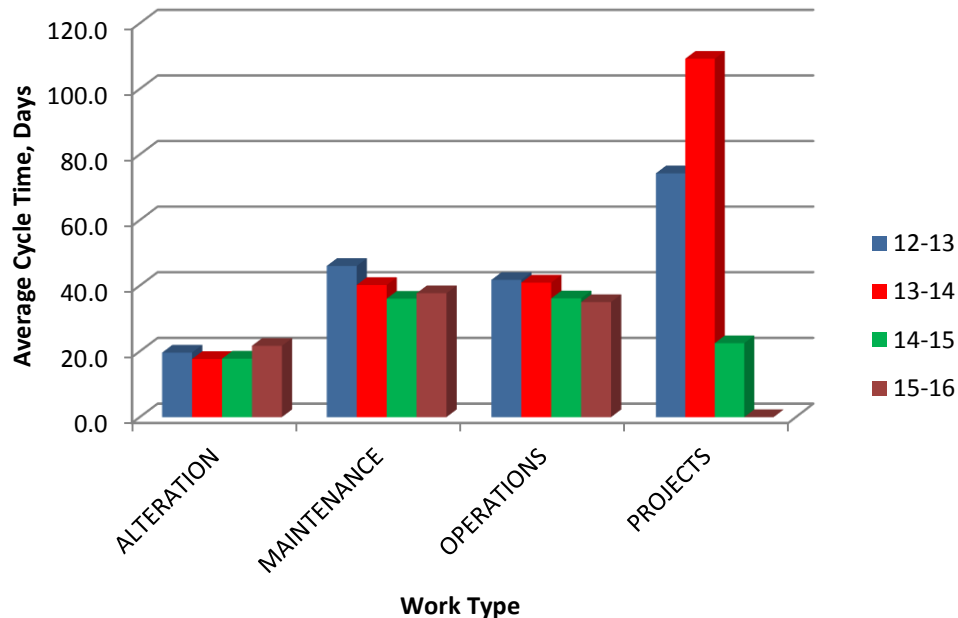
- 8 Months into current Fiscal Year report will be updated in July for the annual report.
- Housing maintenance overtime is categorized as I&G funded since all work except R&R and resident damage is performed on our Shop Indices.

- **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

**Facilities Operations Phase Cycle Time  
by Work Type**



- **FY 15-16 is July 1, 2015 through March 3, 2016 ( Months)**
- **Overall Increase of 4.7%**
  - Increased work orders for Housing Maintenance
  - Vacant positions being held for reduction purposes
- **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



# Maintenance Cycle Time in Days

Fiscal Year	12-13	13-14	14-15	15-16
<b>MAINTENANCE</b>	<b>46.0</b>	<b>40.2</b>	<b>36.0</b>	<b>37.7</b>
ACCESS	27.4	35.4	32.4	57.0
ALARM	97.0	24.4	78.9	37.6
CORRECTIVE	41.6	60.2	37.5	30.6
CUSTODIAL	42.4	35.2	33.3	42.8
GROUND SVC	48.0	34.0	36.8	37.0
PEST CONTROL	45.6	20.5	21.5	26.9
PREDICTIVE			68.1	29.6
PREVENTIVE	44.9	70.4	45.7	35.8
RECYCLING	13.5	29.7	29.5	39.7
SUPPORT	67.0	121.9	73.3	32.9
UTILITIES	74.6	18.1	36.7	12.0
VANDALISM	37.6	75.0	1.0	25.3

- **FY 15-16 is July 1, 2015 through March 3, 2016 (Months)**
- **Predictive and Preventive Maintenance was 2.52% of the total work for Operations**
  - Increase of .30 % from FY 14-15
- **Predictive and Preventive Maintenance was 5.05% of the total work for the Facilities Maintenance Shops**
  - Projected total of 7.5% of total work by the end of the fiscal year.
  - Anticipated increase of 1% this year
  - Future increases planned as we transition to pro-active maintenance and increase the preventive maintenance tasks

# Backlog

- **Fiscal Year Reduction Comparison (July 3, 2015 through March 3, 2016)**

Maintenance Phases	Open Phases	Average Cycle Time	Backlog in Days
FY 14-15, July 3, 2015	3158.0	39.6	125056.8
FY 15-16, March 21, 2016	3345.0	37.1	124099.5

- 8 Months into current Fiscal Year report will be updated in July for the annual report.
- Current Backlog Reduction of 957.3 days

- **Strategies implemented to reduce backlog:**

- Monthly review of the Phase aging report and grouping work by building.
- Assigning work to proper shop during work order generation.
- Creation of the Work Order Desk Reference Manual for customer request triage.

# Campus Beautification and Enhancements

- Support Baseball's new turf project
- Landscape around Sutherland Village homes and common areas along Gregg Street
- Oversaw manufacturing and install of Swallow Habitats
- Sisbarro Park Irrigation system install and Grow In.
- Landscape renovation at Sam Steel and Arrowhead
- Landscaping of NMDA
- Landscape of old Community Garden
- Replacement of Skeen Hall water scene pump
- Green waste yard reclamation
- Pruned numerous large trees throughout main campus
- Palm Trees planted at North Pan Am
- Xeriscaped Wells drive, east of Arrowhead
- Installation and upgraded 5 fire detection systems in Corbett Center, Domenici Hall, Hadley Hall, Knox Hall, and Hardman Jacobs Undergraduate Learning Center
- Facilities Maintenance completed Project Entryway work in 10 campus buildings. Buildings completed were Aggie Memorial Tower, Campus Police, Conroy Honors Center, Engineering Complex 1, Gerald Thomas Hall, Hadley Hall, Small Animal research Facility, Stucky Hall, Thomas & Brown, and Walden Hall

# Campus Beautification and Enhancements

- Facilities Maintenance patched and painted the exterior of the Computer Center.
- Facilities Maintenance performed drainage modifications and structural repairs on the East of the Activity Center.
- The performance contract with AMERESCO replaced 39000 light fixtures in 46 campus buildings.
- Operations shops worked with AMERESCO contractor to perform retro commissioning of 42 campus buildings.
- Electric Shop personnel modernized the freight Elevator in Knox Hall.
- Electric Shop personnel upgraded 100 parking lot and street lights on campus