

Facilities Management Department

2015 Division and Unit Goals



WESTERN MICHIGAN UNIVERSITY

Administration Division Goals

Business Operations Unit

- Train administrative support staff in monthly financial monitoring (general ledger – GLOW)
 - Ensures proper expenses/revenue being incurred/received
 - Gives understanding of operations within divisions
 - Strategy #5.1a
- Create template for budget projection
 - Helps determine deficits or surpluses sooner
 - Helps determine how to spend funds
 - Determines how the budget is truly spent
 - Strategy #5.1a,b
- Continue training the project “cradle to grave” procedures
 - Encourage project manager independence with paperwork
 - Continue monthly project manager meetings with respective divisions
 - Strategy #5.1a,d

Information Technology Unit

- Continue develop reporting and dashboarding for WebTMA
- Continue to refine and automate the Microsoft Active Directory environment
- Improve backup and DR site
- Provide support for Award for Excellence
- Finalize all aspect of migration to WebTMA from enterprise TMA
- Wrap-up Windows 7 / WADE (Western Active Directory Environment) migration
- Decommission and redeploy hardware used for Novell services
- Tighten database recover window and improve database recovery options
- Refine our backup strategy to ensure our files are safely replicated in a reduced time window
- Refresh our print environment and consolidate printers whenever possible
- Explore new mobile technologies that will deliver enhanced information to our mobile user environment
- Refine our business recovery strategy to minimize downtime in the event of major or minor outage
- Evaluate SQL Server 2012 for use on WebTMA
- Assist GIS with upgrade of GIS platform to ESRI Map Server
- Move division and department webpages to University CMS
- Building visual maps from Famis data
- Review and cleanse Famis space data
- Continued support for Grants and Contracts

Labor Relations Unit

- Collaborate with the operating directors and executive assistant to continue WeCare program for FM wide audience and to offer opportunities for professional development for management and supervisory staff
- Continue to work with the Joint Efficiencies Committee to ensure that progress is made on the issues that have been brought forth since December 2013.
- Work with hiring agents to ensure that diversity is focus of the selection and retention process.
- Continue to work with the director of labor relations, union leadership, directors and managers to enhance labor relations.
- Commence researching issues for negotiations with AFSCME and assist director of labor relations with the planning and negotiating process.
- Work with the Power Plant to implement the succession plan, minimally a 2 year process.

Planning Division Goals

- Projects adhere to the principles and fundamental concepts of the Campus Master Plan. (WMU Strategic Plan)
- Promote, be involved in, and advance strategic discussions. (WMU Strategic Plan Goal #3)
- Educate project participants on planning and design principles, standard practices, and university guidelines. (WMU Strategic Plan Goal #5)
- Design a new Goldsworth Valley.
- Review the Campus Master Plan in the context of and to align with the University's Strategic Plan. (WMU Strategic Plan)
- Develop a campus wide wayfinding plan and a corresponding implementation plan. (WMU Strategic Plan Goal #1)

Engineering Division Goals

Professional Development

- Continue to focus on the areas of leadership, project management efficiency, customer service, time management, diversity and inclusion.
- Continue to focus on acquiring and maintaining professional certifications and accreditations.
- Support WEcare initiative and FM Excellence Award application

Customer Service & Process Improvement

- Review design and construction document flow process between AE/CM and Projects and Construction Division
- Improve close out project documentation process

- Review and advise on facilities documentation software for file retrieval
- Create program for campus community – Building Users “ How Does Your HVAC Work”
- Streamline labor request process for projects management
- Review, track and improve performance, efficiency utilizing key performance indicators

General

- Coordinate with other FM units to apply for the FM Excellence Award.
- Participate in ESRI community maps supporting university web mapping.
- Migrate to Arc GIS server – web base system – integrate BIM models with GIS
- Adopt LEED EBOM Version 4(2014)
- Develop University Guidelines – elevator, utility metering, campus utilities and mechanical piping and plumbing
- Building Information Modeling: Upload 25 existing buildings to smart devices
- Complete campus utility strategic plan
- Create strategic re-commissioning plan
- Integrate energy/sustainability goals (energy strategic plan) with construction guidelines
- Develop a plan including a funding model for annual energy reduction goals to meet University’s commitment of carbon neutrality 2065
- Establish a mass notification campus wide testing program
- Establish a life safety program for emergency lights and egress lighting with funding model with Environment Health and Safety Department
- Implement operational systems review with specific trades between Engineering and Maintenance.
- Upgrade electric metering software and create a utility metering maintenance/support program
- Review campus preventative maintenance program for winter system protection
- Complete chilled water metering and efficiency monitoring program
- Develop skilled trades safety policy in accordance with NFPA 70E and MIOSHA including personnel protection clothing
- Perform asset management evaluation for infrastructure and utilities: natural gas and water systems
- Develop Water Hazardous Analysis Critical Control Point Plan

Projects and Construction Division Goals

- New Residence Halls construction completion by July 2015
- New East Hall construction completion by September 2015
- New Valley Dining Facility completion of design documents and construction commencement Spring 2015
- WEcare – Measure client satisfaction with survey form
- WEcare – Implement on-line new forms for project requests and authorization for efficiency

- WEcare – Continue data base of recycling results for demolition and new construction and place on-line at the Projects and Construction Website (5.2,a,b,c; STARS)
- WEcare – Continue to measure client complaints with a goal of a 90% reduction
- Track individual efficiency by number of chargeable hours recorded on the weekly Project Time Report (5.1,a,b)
- WEcare – Develop efficiencies with the on-line project request format for signage needs

Operations Division Goals

Building Custodial and Support Services Unit

- Completion of Green Seal Certification submission- to include completion of process and procedure development in the following areas
 - Equipment preventative maintenance program
 - Auditing/inspection program- in process
 - Floor (hard surface and carpeting) care program
- APPA Award for Excellence- custodial module
- Managerial staff (supervisors, managers, director) education and training focusing on custodial operations
- Effective and efficient workforce management (to limit extra expenditures and focused service)
- Implement on-line supply ordering to provide streamlined workflow
- Update AL request process to streamline workflow and reduce errors in processing
- Offer graduate research opportunity to develop an integrated behavior based safety program

Landscape Services Unit

- Assist and provide information about LS to attain the APPA award for excellence as well as moving to the PGMS/APPA grounds accreditation program.
- We will continue to enhance the FM WEcare programs by providing opportunities in professional development and education to increase environmental stewardship. We will promote safety and enhance community. We will continue to create a campus image and provide a high level of customer satisfaction in support of the University's strategic plan.

Maintenance Services Unit

Professional Development

- WEcare Program –leadership, interaction and customer service training , time management, sensitivity, diversity growth and awareness
- Credentialing - encourage the acquire certification/accreditation by Facilities Management personnel - 2 shop supervisors will attend APPA Supervisors tool kit

- Streamline collective bargaining contract review for consistency and uniformity.
- Encourage team to attend “behind the W” work shops

Enhance Customer Service

- Track and correlate customer feedback survey responses with work orders completed
- Develop online help video’s for students for common questions about facility usage – residence halls
- Further enhance smart devices utilization for improved customer service and efficiency
- Analyze common (top 5) frequent request and evaluate strategies to reduce re-occurrences
- Reconfigure Web TMA dashboard to show prioritization categories, overdue time requirements
- FM Service Center will review various satellite operations for opportunities to centralize and create consistencies – sign shop work orders, logistics for chairs and furniture process, Event Request.

Process Improvement

- Perform a comprehensive review of Maintenance Services trade shops effectiveness and customer service
- Evaluate current effectiveness of Residence Hall room to room in the summer, apartment turnover with labor utilization revise as necessary to reduce fall move in increase in work orders
- Review current budget expenses by specific category and evaluate cost effectiveness
- Re-balance labor resource between shops, shifts and trades for achieving faster response time
- Re – balance labor resources to increase preventative and predictive maintenance program against service calls
- Review process for database changes between CMMS - TMA with BIM
- Create an “end of the shift” work order hand off process for critical, same day priority work orders
- Centralize training, certification, code class updates, continuing education utilizing CMMS – TMA Module
- Implement Work Injury Awareness Program among shops

General

- Identify 3 additional key performance indicators and utilize existing KPIs to reduce cost or increase efficiencies
- Coordinate with other FM units towards applying for the FM Excellence Award
- Participate with collective bargaining agreement negotiations
- Recognize and celebrate accomplishment

Power Plant Unit

Administrative

- Coordinate with and support FM efforts to achieve APPA Award for Excellence for Facilities Management
- Continue to support goals and efforts of "WEcare" and "STARS" initiatives
- Continue efforts to ensure successful issuance of new Renewable Operating Permit in February 2015 with no outstanding issues and in total compliance
- Resolve operating permit compliance issues with operation of engine generator in peak shaving mode
- Help to secure a successful transition to Siemens from Rolls Royce Energy Systems as they takeover coordination of maintenance and long term service agreement on turbines
- Upgrade Power Plant Web page in line with FM and university standards and requirements

Staff training/labor relations

- With additional bargaining unit position established, continue implementation of new staff development program with filling of assistant Chief Operating Engineer position
- Continue joint efforts with Training and Implementation Committees to ensure successful to 12 hours shifts begun in July 2014
- Continue efforts of continuous incremental improvement of apprenticeship and training programs

Operational (systems/equipment)

- Continue identifying opportunities for improvement in plant safety and operation
- Complete arc flash study and electrical device coordination in power plant including training of all power plant personnel
- Gas Turbines: Work with new owner Siemens in identifying opportunities for improvements in upgrading turbine equipment and controls
- Further identify opportunities for improving heat recovery capabilities in plant - especially with the steam turbine operation
- Further identify, quantify and reduce parasitic steam and electric loads in plant
- Improve power plant data collection and analysis and sharing of information

Transportation Services Unit

- Maintain good communications with our customers to make sure all of their concerns are addressed.
- Ensure that 90 percent of the time all preventative maintenance work orders are completed within 45 days from the time they were created.
- Monitor, update and modifying our parts inventory to coincide with the current model year vehicles in an effort to contain expenses as much as possible.
- Continue the educational training of university vehicle mechanics in an effort to keep up to date with new technologies.

- Make sure our recycling efforts continue by recycling our used antifreeze, used oil, used oil filters, metal, plastic, cardboard, paper products and by having used/waste tires disposed of through a tire reclamation vendor. (5.2a)
- Specify, Bid and purchase new fleet vehicles for those select units that have exceeded the replacement life cycle. Trading in the old vehicles whenever the value given is acceptable and in Western Michigan University's best interest.
- When purchasing new vehicles or equipment, work with the department to develop specifications that will meet their needs and be cost effective while keeping the best sustainable practices in mind.
- Monitor new technologies in an effort to upgrade our fleet to more fuel efficient and more sustainable vehicles as they become available.
- Evaluate and update our web site to make it more user friendly and inviting to visitors.
- Increase the number of alternative fuel capable vehicles in the university fleet to meet or exceed the U.S. Department of Energy EPA's requirements.
- Provide support for Award of Excellence.