July 15, 2011

Janice VanDerKley, Vice President and Chief Financial Officer
Office of Business and Finance
Western Michigan University

The Facilities Management Department is pleased to provide you our 2011-12 Department Goals and Work Plan. Also included in this document is a FM organization chart and vision document. The FM Department vision is to be an exemplary education facilities management organization. Our mission includes these characteristics:

- Excellent service to the University Community
- Excellence in stewardship of the campus environment
- Professional and effective communication
- High standards for professional and personal accountability
- Practice sustainable development and management of campus resources

The Facilities Management Department is committed to using best management practices and continuous improvement. This past year, we implemented a web based dashboard to be transparent with key FM areas of responsibility (http://www.fm.wmich.edu/ap/dashboard/). They include: energy, sustainability, operational effectiveness, customer service, facility asset condition, and comparative analysis with peer institutions. These key areas have several indicators and data we have been collecting for several years. We use this data to measure our performance, monitor trends, set benchmarks and goals, and keep our team focused on continuous improvement.

Our Facilities Management 2011-12 goals and work plan are in alignment with the Business and Finance and University goals. We believe the metrics and indicators that we measure on a regular basis support the FM goals and in turn meet our facility stewardship responsibilities for Western Michigan University.

Regards,

Peter Strazdas, Associate Vice President
Facilities Management
Planning Division Goals

• Ensure that projects adhere to the principles and Fundamental Concepts of the Campus Master Plan.
• Be involved in strategic discussions.
• If charged, facilitate the development of the WMU School of Medicine.

Engineering Division Goals

• Complete campus-wide energy audit.
• Complete campus-wide utility infrastructure master plan.
• Complete campus-wide storm water master plan.
• Continue with PP/CFD documentation consolidation process.
  • Centralized retrieval location.
  • Complete additional 20% documentation standardization in naming convention.
  • Continue thorough and detailed use of workflow and close-out checklist forms by all project managers.
• Continue to strive for project completion within one year of request date.
• Implement and provide training on viewing BIM modeling via web-based software.
• Implement project time-management reports to evaluate efficiency of project administration fee structure
• Enhance intra-departmental project management processes, procedures, and communication
• Identify successes
• Identify areas requiring improvement
• Collaborate to find solutions with a common purpose
• Promote timely and professional interactions

Projects/Construction Division

• Continue construction of Sangren Hall within schedule and budget.
• Deliver apartment housing by July 23 within budget.
• 3D Demolition of NWU – start on time and finish within budget per grant.
• Place furniture standards on website with pre-approved choices for campus clients.
• Conduct design charrettes for projects as appropriate.
• Improve and maintain communications with small projects area and campus clients.
Operations Division Goals

Building Custodial & Support Services Unit

• Improve effectiveness of discipline (this is the foundation for improving morale and customer relations).
• Provide training to BCSS leadership team on management-labor relations.
• Meet with other FM Divisions/Units to explore why their discipline ‘sticks’.
• Review discipline process as applied at BCSS. Examine ‘extenuating’ circumstances.
• Meet with those who kick back discipline issues.
• Ensure uniformity among FM Divisions/Units regarding the administration of union contracts.
• Complete visioning project and track progress.
• Improve communication - create unity across the board and all shifts (Strategy 1: Communication and Leadership).
• Improve customer relations (Strategy #2: Customer Relations).
• Develop educational programs for customers.
• Develop a customer feedback system.
• Detail Cleaning Procedures written and published.
• Retrain everyone (at least begin to retrain everyone) using computer based training (CBT). Since so many thing have been updated and changed..
• Try to have quarterly employee training.
• Update our web page.
• Continue to apply for awards as they can be found
• Continue to look at OS1-A to determine feasibility.
• Start to use TMA this year to generate task lists and conduct inspections.
• Begin a PDA pilot program for conducting inspections.
• Complete the preventative maintenance program for the appliance repair shop using TMA.
Landscape Services Unit

Continue with the following sustainability practices:

- Use of beet juice to improve the effectiveness of, and reduce salt usage for our snow removal operations.
- Improve irrigation systems linked to the BAS; use ET rates for smart watering.
- Work with and expand “vegetable oil” fuels for mowers and possibly other grounds equipment.
- Follow all fertilizing protocols, integrated pest management practices, mowing protocols, and adherence to all storm water management practices.
- Recycle yard waste, wooden pallets, concrete rubble, asphalt rubble, and scrap metal.
- Expand the use of compost tea to lessen the impact of synthetic chemical fertilizers.
- Continue to develop Master Plan for landscapes as they relate to various buildings; residence halls and apartments, classroom buildings, visitor venues, etc. Our goal is to combine overall themes which will complement the area and consistently meld sustainable landscapes, including storm water and natural areas. Working with Campus Planning on construction projects; student apartments and Sangren, to meld and complement existing landscapes.
- Carry on our proactive activities/work with Tree Campus USA including: Arbor Day Celebration, tree replacement program for dead, diseased, hazard take-downs; development and expansion of existing plant collections; including the use of native plants to increase the number and diversity of healthy viable plants campus-wide.
- Continue to market campus to increase and retain student populations by best management practices in the maintenance of campus grounds; neat, clean, and green with pizzazz.
• Extend training programs and educational opportunities for staff to keep them on the “cutting edge” of grounds maintenance.
• Continue with web page improvements.
• Relocation of entire Grounds Department under one roof with a user-friendly equipment storage area, and pesticide load pad and storage facility.
• Continue to inventory softscape items using GPS.

**Maintenance Services Unit**

The primary goals established by the Office of the Associate Vice President of Facilities Management are: Customer Service, Sustainability, Workforce Changes, Technology and Efficiencies, raising the profile of Facilities Management, Accountability, and intra-departmental Synergy and Cooperation.

The Facilities Management Maintenance Services Unit will focus on the following for the 2011 – 2012 fiscal year:

• Enhance customer service.
• Expand website as a customer resource.
• In collaboration with BC&SS continue joint supervisor/building coordinator meetings.
• Develop with Human Resources a Facilities Management training series for building coordinators and other stakeholders.
• Continue to review and identify ways to reduce response times for FR 24/48 service requests.
• Staff and put into service a 3rd shift maintenance project crew for general fund buildings.
• Continue Light Bulb Sustainability Program (LBSP). Increase number of buildings serviced from 15 to 25
Redefine Personal Digital Assistant (PDA) user efficiencies. Develop drop down menus.

- Centralize PDA software updates
- Facilitate user documentation of service issues
- Implement critical spaces alarm notifications

Develop unit human resources

- Leadership training for supervisors
- Interaction management training
- Thorough review of performance measures
- Onboarding orientation for new employees

Minimum of two submissions for award and/or publication

Information Technology Unit

- Finish Windows 7 rollout for Engineering and Operations
- Windows 7 deployment for all other existing machines that are capable throughout FM.
- WADE participation (Western Active Directory Environment).
- AutoDesk 2012 deployment
- Consolidate existing CFD servers into FM1 and PPMAIN
- Decommission PPCAD, contingent on file migration of J: drive by doc room
- Migrate FM Staff documents from old web server
- Improve backup and DR site.
- Improvements of Project flow and reports thereof.
- Improve system monitoring and management
- Server room and DR site physical reconfiguration
Power Plant Unit

- Complete required 5 year examination and nondestructive testing of unfired pressure vessels (deaerator vessels and hot lime vessel) in central plant and ERC.
- Complete inspection, testing, calibration and cleaning of all high voltage switchgear and relays due next year (2012).
- Upgrade and modify present central plant chemical delivery system to accommodate ChemTreat's “neet” delivery system.
- Upgrade gas turbine fuel delivery controls to address intermittent "hard" shutdown problems.
- Install new disconnect switches for turbine starter motors.
- Install automatic transfer switch between basement and mezzanine substations to enable servicing of breaker serving distribution panel fed off basement substation.
- Implement three man Relief Shift rotation to provide more scheduling consistency and stability to workers on this shift.
- Work with MSEA in developing plan for addressing changes to new university policy for annual leave balance requirements while meeting operational needs of plant and personnel.
- Work with and assist various campus sustainability groups and their efforts.
- Continue to keep abreast of the latest requirements in emission rules and regulations and maintain operation of plant within permit requirements at all times.
- Work with C&B/HDR in analyzing additional peak electrical generating options and identifying other energy saving opportunities in the central plant and ERC.
- Create up to date database of all current plant instrumentation from which to develop a regularly scheduled service and calibration program.
• Build and grow data exchange with Physical Plant with goal towards further optimization of major equipment operation.
• Upgrade cooling water treatment system at ERC through enhanced monitoring and instrumentation.
• Investigate potential for heat recovery in the boiler blow down both at central plant and ERC.
• Install steam traps on boiler superheater drains at central plant to help with water hammer issues.
• Continue program of replacement of existing metal halide fixtures to T5 fluorescent fixtures.
• Investigate feasibility of utilizing another source other than boiler feedwater for desuperheating needs to eliminate problems with scaling of valve internals, etc.
• Investigate possible improvements to floor drainage at ERC.
• Investigate options for improving the boiler water makeup treatment at ERC such as reverse osmosis or other.
• Investigate feasibility of a condensing unit for 5# steam in the central plant to enable year round run time on the steam turbine feedpump.
• Build on and expand use of “smart phones” in plants for operators (this has huge potential!).
• Reroute boiler blowdown in ERC around oil intercept which is acting as a choke point presently on this system.
• Investigate possibility for enhancing security at the plant through additional cameras, etc.
Transportation Services Unit

- Maintain good communications with customers and make sure all concerns are addressed.
- Ensure that the semi-annual preventative maintenance is completed on all university vehicles, equipment and generators as scheduled.
- Contain expenses as much as possible by monitoring, updating and modifying the parts inventory to coincide with the current model year vehicles.
- Ensure that educational training of university vehicle mechanics continue in an effort to keep up to date with new technologies.
- Make sure recycling efforts continue by using recycled antifreeze, by recycling our waste oil, waste antifreeze, used oil filters, metal, plastic, cardboard and paper products and by having the waste tires disposed of through a tire reclamation vendor.
- Merge the Transportation & Garage offices into one which will eliminate duplication of efforts and will streamline office operations.
- Take a close look at the ratio of work orders to mechanic to ensure we are at a sustainable level.
- Specify, bid and purchase new fleet vehicles for those select units that have exceeded the seven year replacement cycle. Take advantage of 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 each department in developing specification that will meet their needs and be cost effective while keeping the best sustainable practices in mind.
• Continue to monitor new technologies in an effort to upgrade our fleet to more fuel efficient and more sustainable vehicles as they become available.
• Investigate and identify a good quality self-contained mobile lubricant pumping and exchange station that can be installed temporarily (as needed) in the back of the garage service truck when doing generator services.

**Labor Relations Unit**

• Initiate Interaction Management training for first-line supervisors with the initial class commencing in 2nd qtr. 2011. An additional class will be conducted in 3rd qtr.

• Prepare for 2012 AFSCME negotiations by meeting with all FM divisions to determine areas of the CBA that have raised significant issues. The meetings will commence in 3rd quarter.

• Conduct contract administration sessions with all divisions to ensure consistency with contract interpretation and discipline. The first session will be held in 3rd quarter.

• Streamline the personnel action paperwork commencing in August 2011.

• Assist with the transition of BCSS director in any manner that the AVP of FM finds useful. This would include assisting with the work that Peter Dams has initiated.

• Continue to support the Power Plant training committee and assist in training initiatives and performance reviews.
• Provide thorough, timely, concise and well-researched responses to second step grievances.

• Support the director of Labor Relations in contract administration and continue to meet with the director at least twice/month as I adjust in my new role as FM Labor Relations Specialist.