



**Physical Plant and Facilities Department**

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**July 1, 2016 – July 30, 2017**

**Mission Statement**

**In order to support the mission of the university, the Physical Plant departments are dedicated to constantly maintaining and improving all university buildings, grounds, and equipment: a process that is fundamental to providing a safe, healthy and aesthetically pleasing environment for students, faculty, staff and guests. The Physical Plant will develop effective programs for grounds keeping; housekeeping; corrective, preventive and deferred maintenance while maintaining a safe and efficient environment for all.**

### Unit Goals:

1. Replace the heating and cooling and lighting system in the Library in order to establish reliability and efficiency. Completed July 2016. Currently tracking data on efficiency with a contracted service. Project completed on time. ROI is exceeding the expectations. Will continue to track.
2. Retrofit all existing lighting in accordance with AEP's Grid Smart program for improved energy efficiency. 65% Completed for buildings: Randall Campus Center, Cattell Library, Johnson Center, Founders Hall, Timken Science, Regula, Mitchell, Brehme Conference Center, Brehme Dining Hall. 75% on outdoor lighting.
3. Evaluate and update all contract service agreements to insure accuracy and potential savings. Ongoing at all times.
4. Establish purchasing protocols in support of required procedures. Securing multiple bids for larger projects using best management practices. Example would be the Barclay project. Two bids for brick work.
5. Track and manage utility consumption and cost to identify opportunities. Done – Negotiated with Mid-American Energy for a two year agreement that recognizes cost savings. Currently, negotiating gas futures. This is also being tracked via Utility Direct in our SchoolDude program. Contract talks ongoing.
6. Implement Holiday energy conservation measures. Completed yearly for savings during holiday shut-down times. Ongoing.
7. Continue to utilize and expand the Preventive Maintenance module of our SchoolDude and better utilize Astra (Event Services) program. Recently upgraded PM program to new 'Pro Platform'.
8. Evaluate all capital equipment for replacement to include major mechanical systems, building envelope, and furnishings. Evaluate yearly within our capital improvement parameters for upgrades and improvement. Examples are the Barn heating and cooling projects. Currently evaluating with outside Engineering firm for additional projects.

9. Support increased use of vacant summer facilities in order to generate added revenue. Recognizing additional resources with emphasis on labor and costs. Ongoing annually.
10. Increased collaborative efforts with neighboring Retirement Home.  
We have shared parking spaces, they now plow snow on the entrance drive and we have outreach programs that allow residents to attend events in the JC Worship Center.
11. Established 'Green Initiative Account' that is being funded by recycling efforts of scrap metal, plastic, paper, glass products and our Demand Response program. The goal is to generate enough funds annually to engage our student body for small collaborative campus projects where they can participate.
12. Partnering project with Canton City Parks and Stark Parks to develop an East/West connecting trail to enhance community interaction with Malone University and surrounding community. Expected completion in 2018.
13. Began enhanced 'Pro Platform' of our SchoolDude Solutions work order system currently in trial mode since October 1. Full implementation to begin July 1 2018 to include advanced KPI's for Work Orders, Utilities and Preventive Maintenance to more readily identify deficiencies. Additionally moving to include 100% of Physical Plant staffing.

<b>Expected Performance Outcomes</b>	<b>Means of Assessment &amp; Criteria for Success</b>	<b>Summary of Data Collected</b>	<b>Use of Results</b>
<p>Provide above average satisfactory service in a timely manner for all service requests from faculty, staff, students for unscheduled maintenance and special requests.</p>	<p>Employee Satisfaction Survey: More than 80% employees will be satisfied with the completion of maintenance repair request items.</p>	<p>Employee Satisfaction Surveys were completed through February, 2016.</p> <p>The following data was accumulated:                      246 Employees Surveyed                      119 Employees Responded                      91.6% were satisfied with the services of the maintenance process.</p>	<p>Will continue to monitor and set expectations and analyze data from Employee Survey in 2016.</p> <p>In 2018, we will adopt new survey questionnaires to analyze student satisfaction.</p>
<p>Preventive Maintenance Program implemented via SchoolDude Work Order system.</p>	<p>Monthly PM process on all equipment by category; Plumbing, HVAC, Electrical, Lighting, Kitchen Equipment</p>	<p>Reduced after-hour call in and Outsourced Contractor involvement by 60%</p>	<p>Expanded PM Data Base for 2017/18.                      Currently using the summary of the results to maintain program. Incorporated to new 'Pro Platform'. Startup July 1 2018.</p>
<p>Provide a clean learning and work environment for students, staff, faculty, and guests.</p>	<p>Employee Satisfaction Survey: More than 80% employees will be satisfied with the completion of housekeeping items.</p> <p>Review of previous billing year and</p>	<p>Employee Satisfaction Surveys were completed through February, 2016.</p> <p>The following data was accumulated:                      246 Employees Surveyed                      119 Employees Responded                      81.4% of the responding employees are satisfied with the housekeeping process.</p>	<p>For 2017, data will be analyzed with decisions on how to improve upon areas of concern.</p> <p>In 2018, we will adopt new survey questionnaires to analyze student satisfaction.</p>

<p>Achieve savings through contracting with a lower cost electrical provider.</p>	<p>usage to determine areas of improvement.</p>	<p>Review displays an aggressive attention to the process resulted in saving of .07% during fiscal year.</p>	<p>Yearly analysis will continue.</p>
<p>Manage utility information to identify usage patterns and trends on a monthly basis.</p>	<p>Monthly monitoring with utility provider for load shed opportunities during Peak Demand.</p>	<p>During Peak Demand load shed achieved 820 kWh reduction for overall savings of 42%.</p> <p>2016 efforts reduced Peak Load Contribution by 12% which results in lower electrical costs for 2017.</p>	<p>This has occurred. Progress will be monitored through projected cost savings.</p> <p>Continue program for balance of 2017/18 fiscal year.</p> <p>Demand Response contract yield \$18,530.29 for past 3 yr. 15/16/17 Evaluating upcoming contract renewal.</p>
<p>Evaluate staffing levels appropriate to the complexity and square footage of all facilities being maintained.</p>	<p>Study has been conducted for appropriate staffing and service needs for housekeeping.</p>	<p>The study has shown that more full and part-time Malone staff (not outsourced) would be a more efficient use of budget dollars.</p>	<p>Plan to migrate from contract services to in-house staff to be implemented in 2016.</p> <p>In 2016, we eliminated our contracted housekeeping services and brought it in-house. Saving \$8,226 yearly and increasing cleanliness and efficiency.</p>
<p>Provide continuous service and improve preventative maintenance of the University campus buildings, equipment and grounds.</p>	<p>Study of SchoolDude program revealed that preventative maintenance program existed in previously purchased software package.</p>	<p>SchoolDude training of Maintenance Mgr. occurred in 2015.</p>	<p>Continue implementation of program in 2018/19 FY.</p>

<p>Maintain high level of safety in service through ensuring all appropriate employees are certified equipment operators as necessary.</p>	<p>Identify areas of needed training for PPE and material handling, snorkel lift, employee PPE.</p>	<p>Provide on-site safety training to cover all necessary PPR protocol, additional training for material handling and the snorkel lift by BWC.</p>	<p>Continue to meet annual and semi-annual training requirements for 2015/16 fiscal year.</p> <p>We have had zero accidents in 2015-2016.</p>
<p>Maintain high level safety through safety equipment: fire alarms, detection equipment, extinguishers, elevator safety inspections, exhaust hood inspections, back-flow water supply inspections on city water service.</p>	<p>All Monthly and Annual PM inspections for safety system programs are generated automatically by SchoolDude work orders.</p>	<p>Safety programs deemed satisfactory and safe via outside safety inspections.</p> <ul style="list-style-type: none"> <li>- Elevators 100% pass</li> <li>- Sprinkler systems and fire systems 100% pass</li> <li>- Fire extinguishers (271 total) 8% repair and 2% replacement annually.</li> </ul>	<p>Continue to perform in-house safety checks at 100% to make sure systems and equipment are ready for emergencies.</p> <p>Ongoing annually.</p>
<p>Complete set-ups and tear-downs for events and gatherings in various areas and exterior campus venues.</p>	<p>Employee Satisfaction Survey: More than 80% employees will be satisfied with the completion of event set-up and tear-down request items.</p>	<p>Employee Satisfaction Surveys were completed through February, 2016.</p> <p>The following data was accumulated:</p> <p>246 Employees Surveyed          119 Employees Responded          93.0% of the responding employees are satisfied with the Grounds and Service set-up and tear-down</p>	<p>Will continue to monitor and set expectations and analyze data from Employee Survey in 2016.</p> <p>In 2016, we will adopt new survey questionnaires to analyze student satisfaction.</p> <p>Astra 2014-2015 1,811 set-ups with 1 complaint. 2015-2016 1,713 set-ups with 6 complaints.</p>

<p>Utilize SchoolDude, Physical Plant maintenance and grounds and service, tracking and reporting system.</p>	<p>Employee Satisfaction Survey: More than 80% employees will be satisfied with the ease of use and functionality of this system.</p>	<p>program.</p> <p>Employee Satisfaction Surveys were completed through February, 2016.</p> <p>The following data was accumulated:                  246 Employees Surveyed                  119 Employees Responded                  64.1% of the responding employees are satisfied with the SchoolDude program.</p>	<p>Will continue to monitor and set expectations and analyze data from Employee Survey in 2016.                  In 2016, we will create a refresher/training/education system to make more employees aware of the benefit and process of using SchoolDude.                  Further surveys will be conducted to gage success.                  Instructions and training continued in 2015-2016. New security password system was implemented with training.</p>
<p>Grounds and Service Department strives to create an environment that is attractive and palatable to potential and existing students and staff.</p>	<p>Employee Satisfaction Survey: More than 80% employees will be satisfied with the landscaping and grounds maintenance.</p>	<p>Employee Satisfaction Surveys were completed through February, 2016.</p> <p>The following data was accumulated:                  246 Employees Surveyed                  119 Employees Responded                  80.2% of the responding employees are satisfied with the campus beautification program.</p>	<p>Will continue to monitor and set expectations and analyze data from Employee Survey in 2016.                  In 2016, we will adopt new survey questionnaires to analyze student satisfaction.                  At the request of the Student Senate, adding \$6,500 of aesthetically pleasing trash receptacles that are also less appealing to squirrels.                  2017 Installed brick patio at Penn/Gurney entrance and Myers Lounge entrance with tables/chairs. Installed outdoor gas fire pit with seating wall along with Adirondack chairs Myers east patio for enhanced student spaces.</p>

<p>Complete the snow and ice removal and treatment in a timely and efficient manner.</p>	<p>Employee Satisfaction Survey: More than 80% employees will be satisfied with the snow and ice removal and treatment.</p>	<p>Employee Satisfaction Surveys were completed through February, 2016.</p> <p>The following data was accumulated:                  246 Employees Surveyed                  119 Employees Responded                  89.8% of the responding employees are satisfied with how snow and ice are dealt with on campus.</p>	<p>Will continue to monitor and set expectations and analyze data from Employee Survey in 2016.</p> <p>In 2016, we will adopt new survey questionnaires to analyze student satisfaction.</p> <p>2015-2016 was a very mild winter. This was easily achieved.</p>
<p>To create an open line of communication with neighboring Canton Christian Home.</p>	<p>Recognize and Identify existing and future projects for collaborative efforts.</p>	<p>Found that shared property lines can give both entities opportunities for financial savings by co-managing the shared main entrance road and creating dual-use signage.</p>	<p>Reduced labor by 50% on shared parking and driveway and will develop sign package for 2016/17 fiscal year.</p> <p>Project is ongoing. They have installed speed bumps for safety at their cost. They are sharing in plowing and salting costs at 50%.</p> <p>Projected completion date was July 2016 and currently tracking efficiency data.</p> <p>Project successful and ROI currently higher than predicted. Continue to monitor savings throughout</p>



<p>Initiate electricity study for improved energy efficiency.</p>	<p>Contracted with outside firm to perform audit of Cattell Library and Randall Campus Center.</p>	<p>All lighting to be upgraded to new LED lamps where applicable along with complete upgrade of all mechanical systems and equipment.</p>	<p>contract period.</p>
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