Facility Operations Annual KPI Summary
Professional Development

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

<table>
<thead>
<tr>
<th>Leadership Training</th>
<th>FTE's</th>
<th>Total Sessions</th>
<th>FTE Avg.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations Leadership Team</td>
<td>5</td>
<td>43</td>
<td>8.6</td>
</tr>
<tr>
<td>Custodial and Recycling</td>
<td>6</td>
<td>19</td>
<td>3.2</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>6</td>
<td>58</td>
<td>9.7</td>
</tr>
<tr>
<td>Grounds Services</td>
<td>4</td>
<td>9</td>
<td>2.3</td>
</tr>
<tr>
<td>Plant Operations and Utilities</td>
<td>2</td>
<td>23</td>
<td>11.5</td>
</tr>
<tr>
<td><strong>Total Training</strong></td>
<td><strong>23</strong></td>
<td><strong>152</strong></td>
<td><strong>6.6</strong></td>
</tr>
</tbody>
</table>

- **Sample of Training Sessions Attended**
  - APPA Custodial Maintenance Management Assessment
  - NMSU Compliance Training
  - NMSU FMLA for Supervisors Training
  - APPA Institute of Facilities Management - General Administration and Management
  - APPA Supervisor’s Toolkit Trainer Preparation Class
  - Non-Exempt Employment Rules
  - Leadership Development and Team Building
Professional Development

• KPI 6-3: Every employee to participate in at least one training/development opportunity in FY16-17.

<table>
<thead>
<tr>
<th>Training/Development Opportunities</th>
<th>FTE's</th>
<th>Total Sessions</th>
<th>Avg/ FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations Leadership Team</td>
<td>5</td>
<td>38</td>
<td>7.6</td>
</tr>
<tr>
<td>Custodial and Recycling</td>
<td>119</td>
<td>3451</td>
<td>29</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>88</td>
<td>1364</td>
<td>15.5</td>
</tr>
<tr>
<td>Grounds Services</td>
<td>30</td>
<td>223</td>
<td>7.4</td>
</tr>
<tr>
<td>Plant Operations and Utilities</td>
<td>14</td>
<td>179</td>
<td>12.8</td>
</tr>
<tr>
<td><strong>Total Training</strong></td>
<td>265</td>
<td><strong>2929.2</strong></td>
<td><strong>11.1</strong></td>
</tr>
</tbody>
</table>

• Sample of Training Sessions Attended
  – Facilities and Services Annual Safety Blitz
  – Buckeye Honors Training Program
  – NM Journeyman Refrigeration License
  – NM Journeyman Gas Fitter License
  – NM Journeyman Electrician License
  – NM Journey trades preparation courses Mechanical and Electrical shops
  – Simple K Access Control Program
  – NMED Water System Operator Certification Training
  – NM Journeyman Boiler Operator License
  – RMA Webinar Energy Management Best Practices
Customer Satisfaction

• Overall Customer Satisfaction Survey Comparison

<table>
<thead>
<tr>
<th>Customer Satisfaction</th>
<th>2015</th>
<th>2016</th>
<th>Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodial</td>
<td>68.90%</td>
<td>71.00%</td>
<td>2.10%</td>
</tr>
<tr>
<td>Recycling</td>
<td>70.00%</td>
<td>61.70%</td>
<td>-8.30%</td>
</tr>
<tr>
<td>Building &amp; Environment</td>
<td>68.75%</td>
<td>70.60%</td>
<td>1.85%</td>
</tr>
<tr>
<td>Overall Grounds</td>
<td>80.70%</td>
<td>78.50%</td>
<td>-2.20%</td>
</tr>
<tr>
<td>Water Efficiency</td>
<td>67.30%</td>
<td>66.10%</td>
<td>-1.20%</td>
</tr>
<tr>
<td>Overall Rating</td>
<td>71.13%</td>
<td>69.58%</td>
<td>-1.55%</td>
</tr>
</tbody>
</table>

• Measures that were implemented to facilitate this increase are:

- Hired Hunter Consulting to perform a Custodial Services Management Assessment
- Procured the APPA CleanOps software program to track appearance standard performance
- Grounds Manager and shop Supervisors have weekly meeting to review all open work orders 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

<table>
<thead>
<tr>
<th>Employee Satisfaction</th>
<th>2014</th>
<th>2017</th>
<th>Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisors</td>
<td>383</td>
<td>371</td>
<td>(12)</td>
</tr>
<tr>
<td>Structural</td>
<td>355</td>
<td>361</td>
<td>6</td>
</tr>
<tr>
<td>Paint Shop</td>
<td>384</td>
<td>414</td>
<td>30</td>
</tr>
<tr>
<td>HVAC</td>
<td>292</td>
<td>382</td>
<td>90</td>
</tr>
<tr>
<td>Grounds</td>
<td>340</td>
<td>327</td>
<td>(13)</td>
</tr>
<tr>
<td>Electric</td>
<td>317</td>
<td>366</td>
<td>49</td>
</tr>
<tr>
<td>Custodial &amp; Recycling</td>
<td>338</td>
<td>349</td>
<td>11</td>
</tr>
<tr>
<td>CUP &amp; Utilities</td>
<td>315</td>
<td>298</td>
<td>(17)</td>
</tr>
<tr>
<td>Overall Rating</td>
<td>341</td>
<td>359</td>
<td>18</td>
</tr>
</tbody>
</table>

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

- 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
  - 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
  - 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
  - Conducted the annual light walk
Facilities Operations Fiscal Year Overtime Hours Comparison
June 30, 2017

Overtime
Overtime

• Fiscal Year Reduction Comparison

<table>
<thead>
<tr>
<th>Overtime Hours by Type</th>
<th>FY 15-16</th>
<th>FY 16-17</th>
<th>Hours Changed</th>
<th>Percent Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>I&amp;G Funded</td>
<td>4395.25</td>
<td>5527.02</td>
<td>-1131.77</td>
<td>-25.75%</td>
</tr>
<tr>
<td>Reimbursable</td>
<td>3306.75</td>
<td>6565.00</td>
<td>-3258.25</td>
<td>-98.53%</td>
</tr>
<tr>
<td>Total Hours</td>
<td>7702.00</td>
<td>12092.02</td>
<td>-4390.02</td>
<td>-57.00%</td>
</tr>
</tbody>
</table>

– Missed Goal to reduce overtime by 15%
– Housing maintenance overtime is categorized as I&G funded since all work except R&R and resident damage is performed on our Shop Indices.
– Reimbursable Overtime increased by 3259 hours or 98.53%

• Strategies that will implemented to reduce overtime next year:
  – Monthly review of the Overtime metrics by the Leadership team.
  – Creative scheduling to maximize the activities performed during overtime periods.
  – Creating new custodial shifts to eliminate overtime while providing coverage to campus.
  – Improve after hours triage process, defer minor repair until the next business day
  – Planning and scheduling of tasks for regular time.
Cycle Time

- **Operations goal is to improve our service delivery to campus.**
- **Phase Cycle Time is our leading indicator to track progress.**
  - Overall Work Phase
  - Service Level Agreement Work Phases
  - Operations I&G Work Phases
  - Operations Non-I&G, Utilities, and Non-Building Work Phases
- **Definitions**
  - Cycle Time - Measures the time between the phase being opened until the phase is
  - Response Time - Measures the time between the phase being opened and the first timecard entry for work performed.
  - Dead Time - Measures the time from the last timecard entry after the work is completed until the Phase is closed.
- **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
Cycle Time

- Goal 10% Reduction in All Cycle Time Measure
- Cycle Time: 18.1% Reduction
- Response Time: 33.6% Reduction
- Dead Time: 8.1% Reduction
- Great Job
Cycle Time

• **Goal 10% Reduction in All Cycle Time Measure**

• **Performance Measures:**
  - Cycle Time: 28.2% Reduction
  - Response Time: 36.9% Reduction
  - Dead Time: 23.2% Reduction

• Focused on Housing and other SLA Customers

• Great Job
Cycle Time

- **Goal 10% Reduction in All Cycle Time Measure**
- **Performance Measures:**
  - Cycle Time: 5.9% Reduction
  - Response Time: 2.9% Reduction
  - Dead Time: 12.3% Increase
  - Expended additional resources on SLA which impacted I&G work.
Cycle Time

- **Goal 10% Reduction in All Cycle Time Measure**
- **Performance Measures:**
  - Cycle Time: 19.6% Reduction
  - Response Time: 45.4% Reduction
  - Dead Time: 28.5% Reduction
  - Great Job
Maintenance Category Performance

- Fiscal Year comparison
- Facilities Maintenance and Plant Operations Shops
- Hours worked expressed as percentage of total hours completed
- Proactive Maintenance is Predictive and Preventive Maintenance Combined
- **Goal 5% increase in Pro-Active Maintenance Each Year**
  - 15% reduction in FY 16-17
- **Planned Improvements**
  - Activate Natural Gas System PM’s
  - Activate Fire Suppression system PM’s
  - Activate Water distribution system PM’s
  - Activate Sewer system PM’s
  - Activate Emergency Eyewash and shower PM’s
  - Develop a tracking metric using AiM data
  - Identify building systems for future PM’s

<table>
<thead>
<tr>
<th>Maintenance Category</th>
<th>FY 15-16</th>
<th>FY 16-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCESS</td>
<td>11.28%</td>
<td>12.54%</td>
</tr>
<tr>
<td>ALARM</td>
<td>0.60%</td>
<td>0.81%</td>
</tr>
<tr>
<td>CORRECTIVE</td>
<td>65.84%</td>
<td>66.37%</td>
</tr>
<tr>
<td>CUSTODIAL</td>
<td>0.41%</td>
<td>0.58%</td>
</tr>
<tr>
<td>DAMAGE</td>
<td>0.00%</td>
<td>0.01%</td>
</tr>
<tr>
<td>DESIGN-CONST</td>
<td>0.72%</td>
<td>1.07%</td>
</tr>
<tr>
<td>DISTRIBUTION</td>
<td>0.06%</td>
<td>0.13%</td>
</tr>
<tr>
<td>ESTIMATES</td>
<td>0.00%</td>
<td>0.10%</td>
</tr>
<tr>
<td>GROUNDS SVC</td>
<td>0.18%</td>
<td>0.21%</td>
</tr>
<tr>
<td>MOVING</td>
<td>8.66%</td>
<td>4.43%</td>
</tr>
<tr>
<td>PEST CONTROL</td>
<td>0.06%</td>
<td>0.12%</td>
</tr>
<tr>
<td>PLANT</td>
<td>0.00%</td>
<td>0.01%</td>
</tr>
<tr>
<td>PREDICTIVE</td>
<td>0.08%</td>
<td>0.19%</td>
</tr>
<tr>
<td>PREVENTIVE</td>
<td>8.76%</td>
<td>7.32%</td>
</tr>
<tr>
<td>RECYCLING</td>
<td>0.20%</td>
<td>0.10%</td>
</tr>
<tr>
<td>SPACE</td>
<td>0.33%</td>
<td>0.48%</td>
</tr>
<tr>
<td>STORM</td>
<td>0.14%</td>
<td>0.01%</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>2.63%</td>
<td>5.46%</td>
</tr>
<tr>
<td>UTILITIES</td>
<td>0.04%</td>
<td>0.05%</td>
</tr>
<tr>
<td>VANDALISM</td>
<td>0.01%</td>
<td>0.01%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
Backlog

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

<table>
<thead>
<tr>
<th>Maintenance Phases</th>
<th>Open Phases</th>
<th>Average Cycle Time</th>
<th>Backlog in Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 15-16, July 3, 2016</td>
<td>4416.0</td>
<td>28.6</td>
<td>126297.6</td>
</tr>
<tr>
<td>FY 16-17, July 3 2017</td>
<td>4188.0</td>
<td>23.4</td>
<td>98083.0</td>
</tr>
</tbody>
</table>

– 5.3% Reduction in Open Phases
– 18.1% Reduction in Cycle Time
– 22.3% Reduction in Backlog

• **Strategies implemented to reduce backlog:**
  – Monthly review of the Phase aging report and grouping work by building.
  – Improved work order processing by the Shop Supervisors and Technicians
  – Improved triage at the Work Order Desk
Performance Indicators

• Facilities Operations is committed to measuring performance
  – Participates in APPA Annual FPI Report
  – Publish Results
  – Baseline for setting performance goals for evaluations

• Tracked for each division of Operations
  – Custodial
  – Grounds
  – Facilities Maintenance
  – Plant Operations and Utilities
Performance Indicators

• Standard Measures
  – Cost per gross square foot
  – Cost per Student FTE
  – Cost Expenditures per Annual Facilities Operating Expense
  – Energy Costs with Purchased Utilities
  – Energy Costs without Purchased Utilities
  – Compared to APPA Regions
  – Compared to peer institutions if requested

• Standard Goal
  – 3% Reduction of cost for all KPI’s
APPRA Facilities Performance Indicator Reports

Custodial Total Cost per GSF-GSM -- Averages Summarized By: APPA Region -- Fiscal Year 2016-17
APPRA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APPA Facilities Performance Indicator Reports

Grounds Total Cost per Student FTE -- Averages Summarized By: APPA Region -- Fiscal Year 2016-17

APPA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APPA Facilities Performance Indicator Reports

Grounds Expenditures per Annual Facilities Operating Expenditures -- Averages Summarized By: APPA Region -- Fiscal Year 2016-17 APPA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APPMA Facilities Performance Indicator Reports

Maintenance Total Cost per GSF-GSM -- Averages Summarized By: APPMA Region -- Fiscal Year 2016-17

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APPRA Facilities Performance Indicator Reports

Maintenance Total Cost per Student FTE — Averages Summarized By: APPRA Region — Fiscal Year 2016-17 APPRA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APP A Facilities Performance Indicator Reports

Energy Total Cost per GSF-GSM WITH Purchased Utilities -- Averages Summarized By: APPA Region -- Fiscal Year 2016-17 APPA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APPA Facilities Performance Indicator Reports

Energy Cost per Student FTE WITH Purchased Utilities -- Averages Summarized By: APPA Region -- Fiscal Year 2016-17 APPA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APPAN Facilities Performance Indicator Reports

Energy Total Cost per GSF-GSM W/O Purchased Utilities -- Averages Summarized By: APPA Region -- Fiscal Year 2016-17 APPA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
APP A Facilities Performance Indicator Reports

Energy Expenditures per Annual Facilities Operating Expenditures -- Averages Summarized By: APPA Region -- Fiscal Year 2016-17 APPA FPI Report

The green horizontal line on the report represents the overall average for Fiscal Year 2016-17.
Housing Make Ready Performance Indicator

- Facilities Maintenance Support
  Opening day through the end of August
- Reduced number of phases indicates improved performance of Make Ready process
- Goal: 15% Reduction Each Year
  - 26% Reduction FY 15-16
  - 10% Reduction FY 16-17
- Challenges:
  - Aging Facilities
  - Availability of Rooms
Campus Beautification and Enhancements

- Xeriscaping
  - NMDA East side of Building
  - Roberts Hall Planters
  - 602 Wimberley Drive
  - Gregg Street South
  - Arrowhead /Sam Steel
  - Campus Electrical Boxes

- Installation of irrigation system at Sisbarro Community Park

- Installation of Rain Bird IQ Irrigation system Phase 1

- Operation Entryway was performed at
  - Clara Belle Williams
  - Fulton Center
  - NMDA
  - Science Hall
Campus Beautification and Enhancements

• Operation Entryway was performed at: (Cont.)
  – O’Laughlin House
  – Speech

• Painted the exterior of Walden Hall