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>20</td>
<td>4.0</td>
</tr>
<tr>
<td>Custodial and Recycling</td>
<td>6</td>
<td>3</td>
<td>0.5</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>6</td>
<td>18</td>
<td>3.0</td>
</tr>
<tr>
<td>Grounds Services</td>
<td>4</td>
<td>20</td>
<td>5.0</td>
</tr>
<tr>
<td>Plant Operations and Utilities</td>
<td>2</td>
<td>4</td>
<td>2.0</td>
</tr>
<tr>
<td><strong>Total Training</strong></td>
<td><strong>23</strong></td>
<td><strong>65</strong></td>
<td><strong>2.8</strong></td>
</tr>
</tbody>
</table>

- **Sample of Training Sessions Attended**
  - NMSU Compliance Training
  - NMSU FMLA for Supervisors Training
  - APPA Institute of Facilities Management - General Administration and Management
  - APPA Toolkit
  - RMA Leadership Development and Team Building
Professional Development

KPI 6-3: Every employee to participate in at least one training/development opportunity in FY17-18

<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>125</td>
<td>25.0</td>
</tr>
<tr>
<td>Custodial and Recycling</td>
<td>124</td>
<td>4712</td>
<td>38.0</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>88</td>
<td>1972</td>
<td>22.4</td>
</tr>
<tr>
<td>Grounds Services</td>
<td>27</td>
<td>338</td>
<td>12.5</td>
</tr>
<tr>
<td>Plant Operations and Utilities</td>
<td>16</td>
<td>434</td>
<td>27.1</td>
</tr>
<tr>
<td><strong>Total Training</strong></td>
<td><strong>260</strong></td>
<td><strong>7581</strong></td>
<td><strong>29.2</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
  - 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>2016</th>
<th>2017</th>
<th>Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodial</td>
<td>71.00%</td>
<td>62.80%</td>
<td>-8.20%</td>
</tr>
<tr>
<td>Recycling</td>
<td>61.70%</td>
<td>56.70%</td>
<td>-5.00%</td>
</tr>
<tr>
<td>Building &amp; Environment</td>
<td>70.60%</td>
<td>68.90%</td>
<td>-1.70%</td>
</tr>
<tr>
<td>Overall Grounds</td>
<td>78.50%</td>
<td>70.20%</td>
<td>-8.30%</td>
</tr>
<tr>
<td>Water Efficiency</td>
<td>66.10%</td>
<td>63.00%</td>
<td>-3.10%</td>
</tr>
<tr>
<td>Overall Rating</td>
<td>69.58%</td>
<td>64.32%</td>
<td>-5.26%</td>
</tr>
</tbody>
</table>

- Customer satisfaction scores were slightly lower in all areas measured, which is not surprising given the across the board cuts.
- Most comments sought improved communication

Improvement Measures:
- Cumbersome waiver process increased the hiring time to fill vacant positions has been eliminated
- Reviewed and revised the scheduling
- Increased the staff and customer service duties at the Work Order Desk
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><strong>Overall Rating</strong></td>
<td><strong>341</strong></td>
<td><strong>359</strong></td>
<td><strong>18</strong></td>
</tr>
</tbody>
</table>

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

- Continued with same strategies to raise scores in preparation for the next scheduled Administration and Finance employee engagement survey
- 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
  – 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, 2018
Overtime

• Fiscal Year Reduction Comparison

<table>
<thead>
<tr>
<th>Overtime Hours by Type</th>
<th>FY 16-17</th>
<th>FY 17-18</th>
<th>Hours Reduced</th>
<th>Percent Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>I&amp;G Funded</td>
<td>6008.00</td>
<td>5527.02</td>
<td>480.98</td>
<td>8.01%</td>
</tr>
<tr>
<td>Reimbursable</td>
<td>4608.80</td>
<td>6565.00</td>
<td>-1956.20</td>
<td>-42.44%</td>
</tr>
<tr>
<td>Total Hours</td>
<td>10616.80</td>
<td>12092.02</td>
<td>-1475.22</td>
<td>-13.90%</td>
</tr>
</tbody>
</table>

– Missed Goal to reduce I&G Funded overtime by 6.99%
– 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 1956.2 hours or 42.44%

• Strategies that will be 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.
  – Focusing on performing make ready based upon occupancy rate versus full inventory
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: 10% Increase**
- **Response Time: 0% No change**
- **Dead Time: 21.5% Increase**
- **Missed goal**
  - Allocated additional resources to perform longer duration projects to gain recovery funds.
  - Cumbersome waiver process increased the time to fill vacant positions
- **Improvement Measures**
  - Review and revise the scheduling process
Cycle Time

- **Goal 10% Reduction in All Cycle Time Measure**
- **Performance Measures:**
  - Cycle Time: 2.4% Reduction
  - Response Time: 6.8% Reduction
  - Dead Time: 13.2% Increase
  - Missed goal
  - Focused efforts on SLA work
- **Improvement measures:**
  - Review and revise scheduling process
  - Focus efforts on confirmed occupancy versus 100% of inventory.
Cycle Time

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

- **Performance Measures:**
  - Cycle Time: 28.3% Increase
  - Response Time: 6.3% Increase
  - Dead Time: 12.3% Increase
  - Missed goal
  - Expended resources to obtain recovery funds by performing project work.
  - Focused on SLA agreements

- **Improvement Measures:**
  - Review and revise scheduling process
  - Fill vacant positions in a timely fashion
**Cycle Time**

- **Goal 10% Reduction in All Cycle Time Measure**
- **Performance Measures:**
  - Cycle Time: 53.7% Increase
  - Response Time: 21.3% Increase
  - Dead Time: 28.5% Increase
  - Missed goal
  - Allocated resources to focus on obtaining recovery funds by performing projects.
  - Cumbersome waiver process increased the amount of time to fill vacant positions
- **Improvement Measures**
  - Fill vacant positions in a timely manner
Cycle Time

- **Goal 4 Hour conversion time**
- **Performance Measures:**
  - Monday through Friday 4.10 Hours
  - Sunday through Saturday 5.77 Hours
  - Customer Requests Received 22116
  - Staffing 1.5 FTE for Fiscal Year
  - This established the baseline for establishing performance levels
- **FY 18-19 Performance Goals:**
  - Staffing 2.0 FTE
  - Monday through Friday 4 Hours
  - Sunday Through Saturday 5 Hours
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
  - 8% Reduction FY 17-18
- Challenges:
  - Aging Facilities
  - Availability of Rooms due to renovations, conferences, and AWO events
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**
- Second year that Operations missed their goal
- 15% Reduction in FY 16 - 17
- 6.4% Reduction FY 17 - 18
- Improved performance in FY 17 -18

**Improvement Measures**
- Develop and review Pro-active maintenance report
- Monthly Leadership team review of report
- Develop and publish a pro-active maintenance hours report
- New Comparative Metric in next years report

<table>
<thead>
<tr>
<th>Maintenance Category</th>
<th>FY 15-16</th>
<th>FY 16-17</th>
<th>FY 17-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACCESS</td>
<td>11.28%</td>
<td>12.54%</td>
<td>10.80%</td>
</tr>
<tr>
<td>ALARM</td>
<td>0.60%</td>
<td>0.81%</td>
<td>0.26%</td>
</tr>
<tr>
<td>CORRECTIVE</td>
<td>65.84%</td>
<td>66.37%</td>
<td>69.42%</td>
</tr>
<tr>
<td>CUSTODIAL</td>
<td>0.41%</td>
<td>0.58%</td>
<td>0.11%</td>
</tr>
<tr>
<td>DAMAGE</td>
<td>0.00%</td>
<td>0.01%</td>
<td>0.00%</td>
</tr>
<tr>
<td>DESIGN-CONST</td>
<td>0.72%</td>
<td>1.07%</td>
<td>0.23%</td>
</tr>
<tr>
<td>DISTRIBUTION</td>
<td>0.06%</td>
<td>0.13%</td>
<td>0.06%</td>
</tr>
<tr>
<td>ESTIMATES</td>
<td>0.00%</td>
<td>0.10%</td>
<td>0.32%</td>
</tr>
<tr>
<td>GROUNDS SVC</td>
<td>0.18%</td>
<td>0.21%</td>
<td>0.12%</td>
</tr>
<tr>
<td>MOVING</td>
<td>8.66%</td>
<td>4.43%</td>
<td>4.96%</td>
</tr>
<tr>
<td>PEST CONTROL</td>
<td>0.06%</td>
<td>0.12%</td>
<td>0.23%</td>
</tr>
<tr>
<td>PLANT</td>
<td>0.00%</td>
<td>0.01%</td>
<td>0.01%</td>
</tr>
<tr>
<td>PREDICTIVE</td>
<td>0.08%</td>
<td>0.19%</td>
<td>0.06%</td>
</tr>
<tr>
<td>PREVENTIVE</td>
<td>8.76%</td>
<td>7.32%</td>
<td>6.97%</td>
</tr>
<tr>
<td>RECYCLING</td>
<td>0.20%</td>
<td>0.10%</td>
<td>0.05%</td>
</tr>
<tr>
<td>SPACE</td>
<td>0.33%</td>
<td>0.48%</td>
<td>1.11%</td>
</tr>
<tr>
<td>STORM</td>
<td>0.14%</td>
<td>0.01%</td>
<td>0.00%</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>2.63%</td>
<td>5.46%</td>
<td>5.25%</td>
</tr>
<tr>
<td>UTILITIES</td>
<td>0.04%</td>
<td>0.05%</td>
<td>0.03%</td>
</tr>
<tr>
<td>VANDALISM</td>
<td>0.01%</td>
<td>0.01%</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
Backlog

- Fiscal Year Reduction Comparison

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Open Phases</th>
<th>Average Cycle Time</th>
<th>Backlog in Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 13-14, July 3 2014</td>
<td>2490.0</td>
<td>39.8</td>
<td>99102.0</td>
</tr>
<tr>
<td>FY 14-15, July 3, 2015</td>
<td>3158.0</td>
<td>35.4</td>
<td>111793.2</td>
</tr>
<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>
<tr>
<td>FY 17-18, July 3, 2018</td>
<td>4180.0</td>
<td>25.6</td>
<td>106924.4</td>
</tr>
</tbody>
</table>

- FY 17-18 Performance
  - 0.2% Reduction in Open Phases
  - 9.2% Increase in Cycle Time
  - 9.0% Increase 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
APP A Facilities Performance Indicator Reports

![Bar Chart: Custodial Total Cost per GSF-GSM -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18 APPA FPI Report]
APPAG Facilities Performance Indicator Reports

Custodial Total Cost per Student FTE -- Averages Summarized By: APPA Region -- Fiscal Year
2017-18 APPA FPI Report
APPN Facilities Performance Indicator Reports
APPAG Facilities Performance Indicator Reports

Grounds Total Cost per Acre/Hectare -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18
APPAG FPI Report

[Bar chart showing costs for different regions and years from 2014 to 2018]
APPAN Facilities Performance Indicator Reports
APPAs Facilities Performance Indicator Reports

Maintenance Total Cost per GSF-GSM -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18
APPFPI Report

[Bar chart showing maintenance costs for different APPA regions for the years 2014 to 2018]
APP A Facilities Performance Indicator Reports

Maintenance Total Cost per Student FTE -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18 APPA FPI Report

New Mexico St Univ | $359.46 | $348.49 | $362.56 | $360.64 | $363.94 | $358.47
CAPPA | $260.97 | $265.11 | $267.04 | $268.53 | $265.01 | $269.57
ERAPPA | $513.18 | $514.53 | $512.55 | $510.53 | $519.57 | $516.98
MAPPA | $517.44 | $514.98 | $516.59 | $515.99 | $517.00 | $518.06
PCAPPA | $383.57 | $382.04 | $389.94 | $388.89 | $386.29 | $385.38
RMA | $481.2 | $481.91 | $483.51 | $488.03 | $489.96 | $487.81
SPAPPA | $550.92 | $569.56 | $568.55 | $568.55 | $567.39 | $550.92

2014 | 2015 | 2016 | 2017 | 2018

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APPAs Facilities Performance Indicator Reports

![Bar chart showing maintenance expenditures per annual facilities operating expenditures as averages summarized by APPA Region -- Fiscal Year 2017-18 APPA FPI Report.](chart_image)

Facilities and Services

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APPA Facilities Performance Indicator Reports

Energy Total Cost per GSF-GSM WITH Purchased Utilities -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18 APPA FPI Report

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Facilities and Services
APPAN Facilities Performance Indicator Reports
APPRA Facilities Performance Indicator Reports

Energy Total Cost per GSF-GSM W/O Purchased Utilities -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18 APPA FPI Report

Facilities and Services

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APPAY Facilities Performance Indicator Reports

Energy Cost per Student FTE W/O Purchased Utilities -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18 APPA FPI Report

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APPAN Facilities Performance Indicator Reports

Energy Expenditures per Annual Facilities Operating Expenditures -- Averages Summarized By: APPA Region -- Fiscal Year 2017-18 APPA FPI Report

Facilities and Services

34
Campus Beautification and Enhancements

- Installed 15 new style benches and 5 picnic tables on campus
- Installed 13 new style trash receptacles
- Completed Phase 3 of Campus Irrigation control system upgrade
- Xeriscaping Projects:
  - East side of Jett Hall
  - West side of Branson Library
  - North side of Parking Lot 17
  - East and North side of Corbett Center
  - 1029 Wooten Street
  - Wooten Hall courtyard and planters
  - Area around campus electrical and communication boxes
- Installed underground irrigation at 15 homes on Espina Street in Sutherland Village
Campus Beautification and Enhancements

• Installed underground irrigation system at the University Center and Residence

• Operation Entryway was performed in:
  – Nematology Lab
  – PE Restrooms/ Track Field
  – Tejada Building
  – American Indian Student Center
  – Animal Care Facility
  – Dove Hall
  – James B. Delamater Activity Center
  – Biological Control Insectary

• Exterior painting of Jett Hall and Conroy Honors