

FACILITIES MANAGEMENT DIVISION

FY 2015 Report Summary

The University of Georgia Facilities Management Division (FMD) provides comprehensive facilities operational support to the campus in the areas of design, project estimating, project management, preventive maintenance, repair, renovation, and a variety of services to include fleet management and custodial support. This annual report reflects major initiatives during fiscal year 2015 (July 1, 2014 through June 30, 2015).

BUSINESS MANAGEMENT

Cost Accounting

- Major spending by type
 - Resident instruction - \$55,959,683
 - Major repair and renovation - \$7,301,254
 - Staff benefits - \$11,061,695
 - Plant funds - \$350,000
- Cost per square foot by type
 - Administration (includes: Engineering, Estimating and Construction) - \$.35
 - Building maintenance - \$1.77
 - Building services - \$1.01
 - Grounds maintenance - \$.58
 - Major repair and renovation - \$.34
 - Utilities – \$2.95
- Completed a total of 55,479 work orders
 - Standing work orders – 3,536
 - Vehicle repair – 3,143
 - Customer renovations – 6,750
 - Construction – 401
 - Maintenance service calls – 22,406
 - Preventative maintenance – 17,973
 - Grounds maintenance – 339
 - Estimates and others – 931

Information Technology (IT): Building and Access - Andover access control system is used in 150 buildings across campus

- 470 doors have controlled access, with an additional 1,000 monitored only doors
- 357 individual departmental employees manage access into their respective areas
- 32,000 people used the system 12 million times

Work Management

- Completed a total of 189 construction estimates
- Departments Funded 78 estimates
- Issued 46 professional services contracts

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HUMAN RESOURCES, PAYROLL AND SAFETY

Payroll and Budget Systems:

- Transferred central O&M shop employees into the newly designated Zone shops.
- Implemented and transferred employees to the new Kronos time clocks within O&M Shops.
- Completed FY 16 Budget Development for 850 plus FMD Employees.
- Developed database to track employee costs for FY 2001 to date.
- Maintained Andover System for active and terminating employees.

Training:

- Completed two sessions of the Basic Lead series (16 weeks each).
- Maintained database and managed compliance for BOR Ethics Training.
- Assisted with Open Enrollment education seminars and benefit sign up.
- Conducted over 20 FMD Employee Orientation sessions for approximately 175 new hires.
- Developed and implemented two new Training courses; Job Application & Resume seminar and Computer Basics 101.
- **Organized Diversity and Inclusion Certificate training cohort through the Office of Institutional Diversity for management and staff. Seventeen individuals completed the program.**

Strategic:

- Participated on the Elevate the G committee.
- Conducted work-withs in all FMD departments.
- Studied staffing-levels and researched market salary and organizational structure information to benchmark employee efficiencies and staffing costs. Prepared presentations for upper management.
- Organized and implemented community help projects (gardens, clothing donations, Day of Caring, Habitat for Humanity, etc.) Mobilized efforts where FMD can make a positive difference.
- Partnered with College of Pharmacy and Recreational Sports to increase FMD participation in employee wellness efforts/research.
- Implemented flexible schedules/alternative work options.
- Counseled with (listen to) employees to understand what satisfies them; customized solutions, and help remove obstacles.

Recruiting and Hiring Panels:

- Represented HR on all hiring actions.
- Recruited using IPAWS, Monster, Indeed, MOAA and APPA; attended recruiting fairs.
- Developed student worker employment within FMD, to include partnering with the Student Veteran Resource Center and hiring student workers and interns.

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- Partnered with the Department of Labor to host students through its WIA program.

EEO:

- Developed training to encourage diversity in thought, decision-making strategies, opinions and ideas, cultures, traditions, and generations. We respectfully acknowledge and embrace the unique contributions of all UGA community members and work towards the goal of operating as one group of highly motivated, totally accountable individuals unified in our vision and actions.
- Worked with the EEO office to respond to inquiries and complaints; and assisted in investigations, responding to approximately 100 cases.
- Produced division EEO Reports.

Compliance:

- Tracked temp/Part-time hours worked to stay in compliance with healthcare reform.
- Managed 100 plus FMLA cases.
- Managed Worker's Compensation Incident reporting.
- Managed Return to Work Program/Medical release.

Employee Relations:

- Conducted
 - Career counseling
 - Conflict resolution sessions
 - Addiction counseling
- Managed disciplinary actions, appeals, and terminations

Safety

- Established Campus Access Notice Program with O&M.
- Assisted Central HR with Workers Compensation Reporting website development.
- Reviewed injuries at Food Services with Risk Management and DOAS for improvements.
- Provided ESD with technical information on Confined Space Regulations and RCRA disposal issues.
- Initiated work on machine guarding program for aged shop equipment (metal and woodworking).
- Assisted UGA PD with development of refrigerant alarm response protocols.
- Worked on task force to develop a plan for Green Lab Program (Safety).

CONSTRUCTION

- Provided project management on 78 construction projects with a total value of \$22,201,676. These projects consisted of the following construction types:
 - Roofing replacements/repairs
 - Mechanical/electrical (chillers, cooling towers, boilers, HVAC systems, elevator, fire alarm, sprinkler systems)

Erica Brett Jackson 1/3/2016 7:44 AM

Comment [1]: Student opportunities are a high priority right now, so it would be nice to highlight these two bullet points together somehow. We might even want to see if there is mention in the other reports of student employment that could be pulled together for a single presentation.

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- Architectural (classroom, lab, auditorium, office, interior/exterior renovations)
- Utility infrastructure (underground sanitary sewer, chilled water, steam condensate, underground and overhead utilities, to include installation of cell phone towers on building rooftops)
- Managed the following types of contracts; design-bid-build, task order, EZIQC (State level task order), construction management-at-risk, and design-build.
- Participated in multiple Quality Based Selection of design professionals and construction managers
- Managed several high-profile projects:
 - Underground chilled water expansion from the District Energy Plant 1 to Russell and Brumby Halls
 - Partnered with the Georgia Power Company on a design-build contract to install a new underground electrical circuit from the main substation to the new electrode boiler at the central steam plant
 - Removed 50 year old Coal fired boiler and initiated a \$4.5 million project for the installation of an electrode boiler. Electrode boiler will be installed and operated in FY 16. Projected saving is \$500,000 annually in reduced energy and labor costs.
 - Doubled the chilled water capacity for the District Energy Plant 1
 - Partnered with University Housing to implement the new hand geometry reader security system
 - Replaced existing lights in two campus parking decks with a more cost and energy efficient system

ENERGY SERVICES

- Achieved a campus wide energy consumption reduction in BTU's per square foot for conditioned space of 16.86% for FY 15 vs FY 07 base, and compared to a total reduction of 15.65% for FY 14.
- Signed a \$2.5 million Guaranteed Energy Savings Performance Contract (GESPC) with Johnson Controls for equipment upgrades in 8 buildings on East Campus to reduce energy consumption. Work will be performed in FY 16. Projected savings is \$400,000 annually in reduced energy costs.
- Participated in Georgia Power Commercial Rebate Program resulting in over \$80,000 in rebates.
- Continued UGA's participation in the Georgia 811 "call before you dig" program, which provides safety for construction activities and protects UGA's underground utility assets.
- Continued implementation of the district energy framework of providing heating and cooling water from centralized locations and eliminating aged chiller and cooling tower systems in existing facilities by expanding District Energy Plants 1 and 2.
- Conducted central steam plant tours for various UGA Engineering and Ecology classes.
- Initiated 19 electrical energy efficiency projects resulting in 2.8 million kWh savings

Erica Brett Jackson 1/3/2016 7:49 AM

Comment [2]: This is also referenced by Parking and will make a nice collaborative piece. Allison should have some photos.

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- Purchased approximately 2% renewable energy through Georgia Power standard fuel mix
- Installed 82 solar panels on main campus, totaling approximately 20.5 kW
- Reduced campus water consumption 31% from 2007 baseline

ENGINEERING

- Generated projects that involved the entire spectrum of this major research institution's activities. Projects ranged from large renovations to individual room changes to suit continually changing user activities and research.
- Continued to refine high performance fume hood specification and engineer installations. So far 67 hoods have been installed with projected saving of approximately \$400 per year per fume hood (total current savings are \$26,800 per year). The exhaust air quantity reduction also reduces negative pressure in aging lab buildings, reducing moisture problems and improving indoor air quality (IAQ) and occupant's well-being.
- Continued to assist with 'right-sizing' of FMD provided transformers. Annual savings is approximately \$35,000 to \$40,000 per year.
- Provided input on 139 projects totaling nearly \$10 million in total design and construction contracts include:
 - 4th and 5th Floor Chemistry Labs - \$668,500
 - South Milledge Greenhouse Complex - \$2,980,000
 - Riverbend Research South – Lab Upgrade - \$230,000
 - Design for Electrode Boiler and Electrical Infrastructure - \$5,000,000
 - Design for DEP 1 Chiller Expansion - \$4,500,000
 - Chilled Water connection between DEP1 and Brumby/Russell Halls - \$2,500,000
 - Chicopee Electrical Upgrade - \$600,000
- Delivery Method: Delivery methods varied, adjusted to suit the needs for each project.
 - In-house* 67
 - Design-Bid-Build 13
 - Task Order 10
 - Misc./Contractor 16

* included some combined in-house and contracted out projects.
- Adopted a new access control system to replace the current Andover/Continuum platform. Through a lengthy selection process, Gentec was selected as the replacement. A project is currently underway that will serve as the proving grounds for the system and new projects will adopt this new standard.
- Implemented a Commissioning Indefinite Delivery/Indefinite Quantity (IDIQ) contract to help streamline the process and to speed service delivery of commissioning projects. Six firms were chosen to provide services to the university. Both FMD and OUA have access to these firms.
- Employed 5 student interns who provided 1976 total hours of assistance with project updates, archive maintenance, and help locating information for engineering consultants, designers, and staff

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Comment [3]: I think this one will have more impact in FY2016 once the project currently underway is completed?? Thoughts??

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- Updated 304 building floor plan Computer Aided Design (CAD) files to reflect existing conditions for 147 renovation, new construction projects and requested changes
- Completed the linking of 284 floor plans to the AiM system to facilitate more accurate data information for reporting
- Updated 1031 building record changes in the AiM system
- Improved access to the UGA construction and renovation document archives by implementing a departmental email address (plansrm@uga.edu) giving students, faculty, and staff a way to request information, report changes and access the archives that reduces the response wait time
- Installed a 50" monitor in the plans room for locating, viewing, and printing UGA building record document scanned files in order to transition users from paper to electronic documents
- Set up and processed 71 project reviews for renovation and new construction, 32 for the Office of University Architects and 39 for Facilities Management.
- Organized and filed document submittals for 116 renovation and new construction building and utility projects totaling 276 submittals.
- Updated the PDF Utility map books with construction changes to facilitate location of existing above and underground utilities.
- Updated the FMD Projects map monthly throughout FY 2015 to indicate current construction projects and the status.
- Updated the Emergency Response Map document using information provided by the Environmental Safety Division and the Office of Emergency Preparedness for use by the UGA Police, Athens Clarke County Fire Department and 911 Center to provide critical emergency information to first responders.

GROUNDS

- Design and construction of accessibility ramp at the Arch.
- Led and managed preservation and stabilization project of the Arch in conjunction with Operations and Maintenance support.
- Completed accessibility improvements at HSC residential areas.
- Repaired and/or replaced sidewalks to improve pedestrian safety throughout campus
- Design and construction of new bus stop and parking lot at Visitor's Center
- Design and construction of new parking lot for Parking Services
- Design and installation of several new landscapes throughout campus including Waddell Hall, Lustrat House, Memorial Hall, and the Willson Center
- Grounds Academy - All grounds employees have completed both 100 and 200 series. Began developing curriculum series 300-500
- Planted approximately 375 trees through Select Trees and other initiatives on main and Health Sciences campuses.
- Jackson Street Cemetery restoration and maintenance continues.

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- Continued compost production at the Bio-conversion Facility, approximately 696 tons. Added food waste from five dining halls in FY 15, approximately 10,000 pounds per week.

OPERATIONS AND MAINTENANCE

- Reorganized Operations & Maintenance creating four additional zone maintenance shops (North, South, Central, & Off Campus). No additional personnel were added to this. Additionally, we consolidated our two structural maintenance shops into a single shop and created a new structural support shop consisting of paint, floor covering, masonry, carpentry, interior signage, upholstery, and cabinet craftsmen.
- Continued the campus substation maintenance program with upgrades to switches, lightening arrestors and voltage regulators.
- Replaced failed steam condensate piping that serves the FMD South grounds complex.
- Began a modernization upgrade of outdated HVAC controls for the remainder of the Law School to provide increased system reliability.
- Continued classroom and auditorium upgrade program in the following buildings: Forestry Complex, LeConte Hall, Miller Learning Center, Meigs Hall, Gilbert Hall, Journalism, Park Hall, and Life Sciences.
- Finished laboratory renovations and upgrades in the following buildings: Driftmier Engineering Center, CAIS, Dawson Hall, Life Sciences, and Ecology.
- Renovated restrooms to be compliant with ADA standards in the following buildings: Dawson Hall, Terrell Hall, and Boyd Grad.
- Constructed grounds academy learning center at FMD South.
- Supported major campus departmental relocations with renovations at Terrell Hall, Holmes Hunter, Tucker Hall, and School of Social Work.
- Converted 80 plus existing restrooms to unisex use.
- Replaced fire alarm system at Fine Arts.
- Installed emergency chiller tie-in points at the Science chilled water loop at Bio Science and Poultry Science buildings to provide backup cooling capacity.

SERVICES

- Received annual Cleaning Industry Management Standard-Green Building (CIMS-GB) Certification with honors from the International Sanitary Supply Association (ISSA) for the fourth consecutive year
- Began as the custodial services provider of choice at the College of Veterinary Medicine, Veterinary Medicine Center, and Poultry Disease Research Center
- Contracted with CORE Management Consulting for organizational effectiveness, best practices, and third-party evaluation of service and quality
- Implemented campus-wide Big Belly Solar compacting waste and recycling system; reduced the number of receptacles on campus from more than 400 to 70 waste and recycling stations

Erica Brett Jackson 1/4/2016 9:49 AM

Comment [4]: Also referenced by Food Services.

Erica Brett Jackson 1/4/2016 9:50 AM

Comment [5]: Also referenced by Space Management

Erica Brett Jackson 1/3/2016 8:03 AM

Comment [6]: I know the new Veterinary Medicine Center will be included, so let's see if we can incorporate the support services provided to that facility into that presentation. i.e. custodial services, new bus routes, parking additions, and food services.

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- Streamlined the Automotive Center's operational flow and parts purchasing by redesigning the work bays and stocking most parts within its virtual warehouse
- Recycled 2,448 tons of materials (42.3% recycling rate overall)
- Reduced landfill tonnage to 4,840 total in FY15 (254 fewer tons to the landfill than in 2010; 5% reduction)
- Converted 53 buildings to UGA standard single-stream recycling bins including placement of 725 new interior waste reduction stations

SUSTAINABILITY

The mission of the Office of Sustainability is to coordinate, communicate and advance sustainability initiatives in education, research, service & outreach, student engagement and campus operations.

Elevate the G through Student Services

Goal: Practice wise use and transparent reporting of green fee funds

- FY15 Green Fee Budget: \$230,469
- FY15 Additional non-green fee funding secured: \$45,891

Educational Goal: Enhance integration of sustainability across curriculum through academic programs, events and partnerships

- Hosted 11 faculty development programs & events, including 3 workshops for Watershed UGA, a two-day Sustainability Across Curriculum Workshop, and the Sustainability Faculty Learning Community; 89 faculty participants from 11 different academic schools /colleges
- Supported 35 academic courses through guest lectures, project host, thesis committee, etc.
- Submitted proposal for undergraduate and graduate Interdisciplinary Certificate in Sustainability to Curriculum Systems and Graduate School for consideration by the University Curriculum Committee

Research Goal: Promote interdisciplinary research related to sustainability and enhance the UGA campus as a living laboratory

- Supported/engaged 9 research programs
- Supported 4 successful research grants

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Service Goal: Provide meaningful professional development opportunities for students (through internships, grants, scholarships, stipends, partnerships and volunteerism)

- Hosted 47 interns in FY15 with a total of 181 interns to date
- Offered 11 specific leadership & professional development activities to students
- Organized approximately 8,019 hours of UGA-related volunteer service for staff & interns
- Awarded 11 Campus Sustainability Grants for a total of 43,000; a total of 37 projects and \$130,000 to date
- Supported 2 scholarships for study abroad in sustainability totaling \$1,000 in FY15; with a total of 6 scholarships and \$3,000 to date
- Partnered with 7 plus active student organization

Elevate the G through Administrative Support

Goal: Effectively promote sustainability initiatives at UGA through media and co-curricular programs

- 1864 Sustainable UGA Weekly Update subscribers
- 3794 Social media followers (Facebook: 1339, Twitter 1894, Linked In 561)
- 25,325 OoS website visits with 114,883 page views, 2.91% of users left after visiting 1 page, top topics: sustainability grants, recycling, internships, bulldog bikes
- 92 media articles related to UGA sustainability
- \$15,975,402 in ad value through sustainability-related media for UGA (UGA public affairs provided data)
- 1,447 views of the 2014 campus sustainability report
- Eight Odum Environmental Grants disbursed to six local elementary, middle and high schools

Elevate the G through Facilities Support

Goal: Partner with F&A and auxiliary departments to implement and promote initiatives in energy, water, waste reduction, food, transportation, green building and greenhouse gas emissions reductions.

- Coordinated composting organic waste materials from all five dining halls
- Coordinated departmental composting program. Thirty buildings participated, with 6995 pounds of compost collected in FY 15
- UGA Material Reuse program, a collaborative between FMD and College of Environment & Design, diverted 184 tons of materials and constructed 23 campus and

Erica Brett Jackson 1/3/2016 8:10 AM

Comment [7]: Include in the presentation of the dining halls going trayless.

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community projects using reclaimed materials. To date, over 474 tons of materials have been salvaged and reused in 96 campus and community projects.

Food

- Initiated collaboration with UGA Food Services and Real Food UGA student organization to increase local, sustainable foods in UGA Food Service operations beyond the current use of 20% local food items (from GA or bordering states)

Transportation

- 25,000 (55%) students, faculty, and staff commuted via alternative transportation (not purchasing UGA parking permits)
- Deployed 10 bikes for Bulldog Bikes bike share program
- Established UGA Complete Streets Committee
- 25 bicycles made safe at Operation Safe Drive
- The Campus Bike Co-op held 20 fix-your-own-bike sessions
- Established reCYCLE bike donation program

Greenhouse Gas Emissions

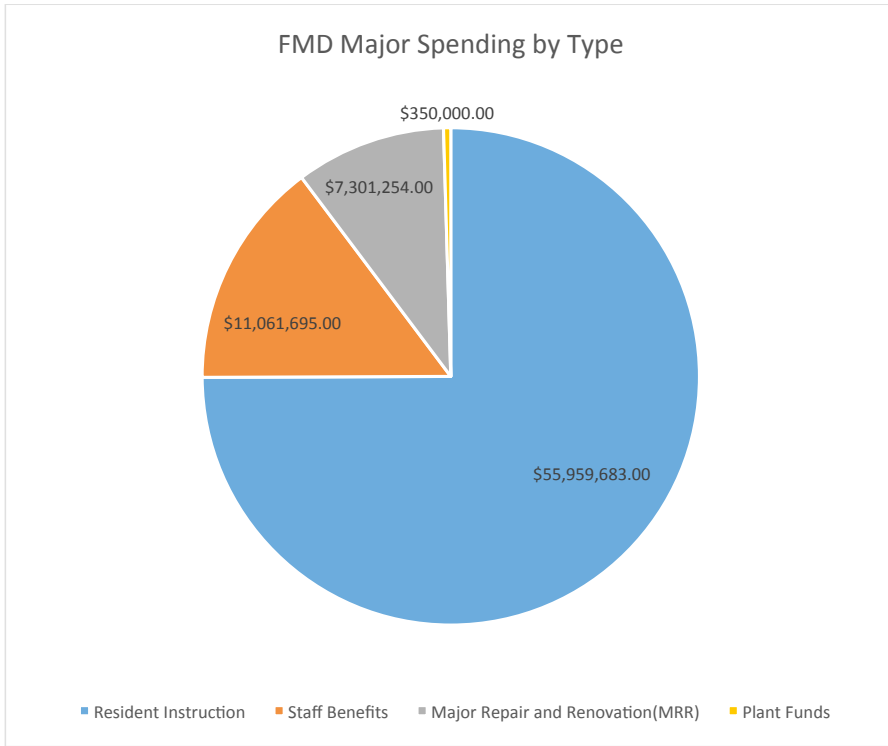
- Developed UGA Climate Action Plan in collaboration with GA Initiative for Climate & Society
 - 270,132 tonnes CO₂e FY2010 net emissions (baseline)
 - 249,045 tonnes CO₂e FY2014 net emissions (8% reduction)

Erica Brett Jackson 1/3/2016 8:12 AM

Comment [8]: Include in Operation Safe Drive Presentation

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Appendices



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