



SAINT LOUIS
UNIVERSITY

Higher purpose.
Greater good.™

Division of Facilities Services

Year End Report

FY13



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ABOUT THIS REPORT

The Facilities Services Year End Report has been prepared to inform stakeholders about the efforts undertaken and the accomplishments achieved during the past fiscal year, July 1, 2012 – June 30, 2013.

Within these pages, you'll find information from each department within the Division: Design & Construction, Facilities Management, Grounds and Custodial Services, Distribution Services, Mail and Transportation Services, and Facilities Data Management. Read how each group's actions work together to advance the mission of the University and create a campus worthy of forming men & women for others.



WHO WE ARE

OUR MISSION

The mission of the Facilities Division is to proactively support Saint Louis University's mission of teaching, research, health care and service by anticipating customer needs and working innovatively and collaboratively with stakeholders in order to enhance and sustain the campus environment.

The Facilities Services division constantly demonstrates a commitment to excellence in the planning and provision of services through teamwork, ongoing development of employees and identification and integration of best practices to improve efficiency and effectiveness.

OUR VISION

Saint Louis University will be recognized as having the premier urban campus in the United States. The Facilities Services division will be identified as a national leader in creating and maintaining campus facilities and serve as the benchmark against which excellence is measured at other universities. Both internal and external stakeholders will identify the University's facilities management as a key contributor to Saint Louis University's goal to be recognized as the finest Catholic university in the United States.

Our Core Values

P.R.I.D.E. *in our work*

Passion in our work

We show ownership in our work by caring and focusing on our customers

Resourceful in how we work

We use resources efficiently and find ways to get the work accomplished

Innovative in bringing about change in our work

We are continually improving, adapting to change and being creative in developing solutions for our work

Dependable in our work with others

We are reliable and committed to contributing to the success of others.

Expertise used and developed in our work

We deliver quality service and are continually developing our diverse skills and resources to enhance the university environment

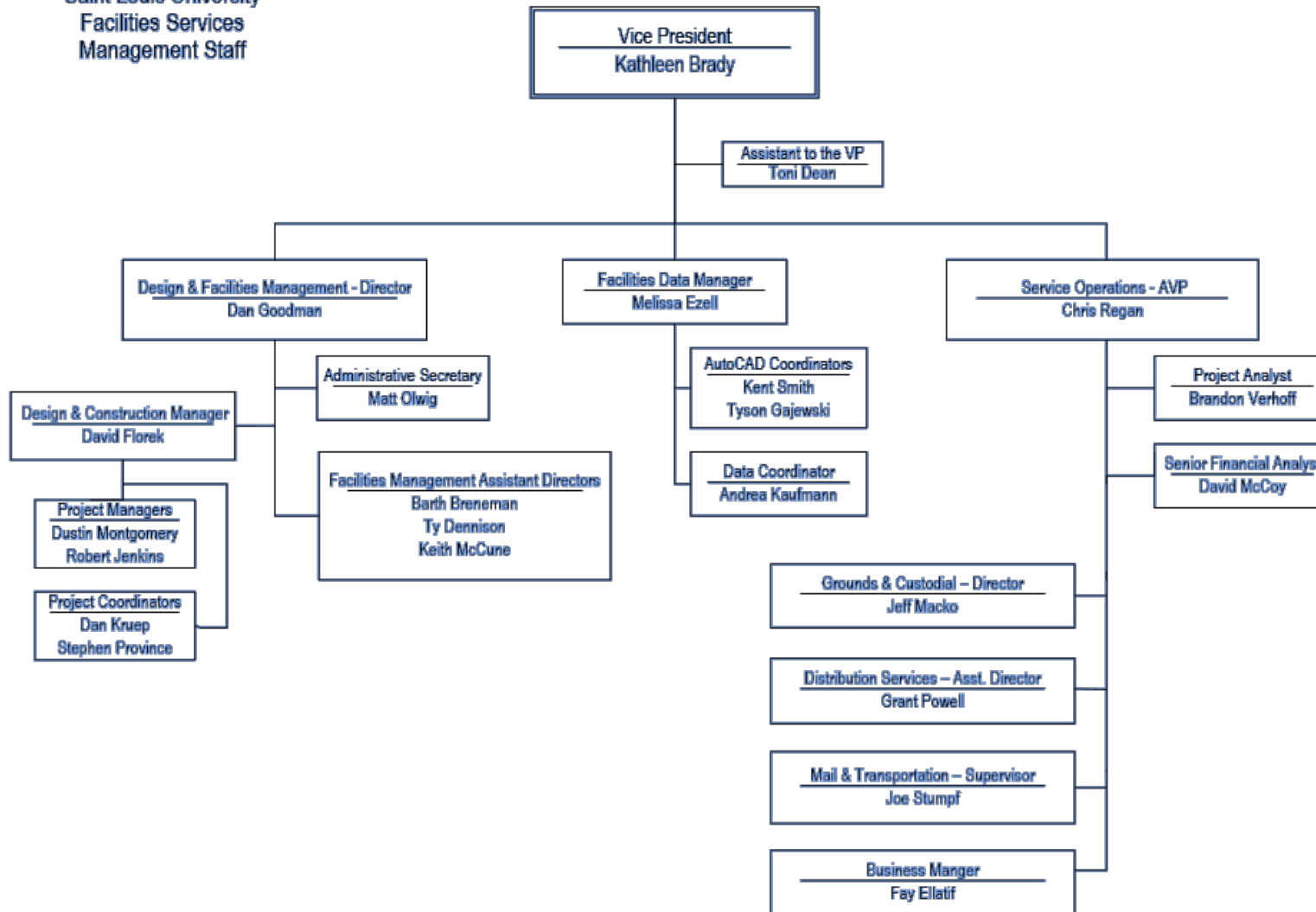
Our employees will be known individually and collectively for their achievements in: strategic and operational planning; superior customer service; innovation; collaboration; management of resources; and performance results. Each employee in the division will understand the important role he or she plays in creating an exceptional campus environment that supports the recruitment and retention of students and staff. Our employees will act as responsible stewards of the University's significant facility infrastructure in balance with the Jesuit and institutional values of conserving natural resources and protecting our environment.



ORGANIZATIONAL CHART

FY13

Saint Louis University
Facilities Services
Management Staff



NEW HIRES

Michael Coughlin
Tom Harashe
Brad Storr
Greg Campbell
Matthew Marty
Robert Scanlon
Adrian Sims
John Bober
Charles Goedde
William Seliga
Kevin Blount
Don Weindel
Rich Keebler

PROMOTIONS

Ismael Lopez -
Facilities
Supervisor

Year 3 Accomplishments

FAMIS for Space Planning

Strategic & Operational Excellence: The utilization of FAMIS for space planning team has met the strategic intent of measuring the extent to which data is being used by Deans and Vice Presidents to inform space decisions. The oversight team has approved that this activity is ready to be operationalized going forward.

Stakeholder Recognition: The recognition team identified and compiled criteria for regional and national awards for Facilities-related departments. This process included putting together a benchmark ranking matrix to assist us in addressing areas for inclusion that will strengthen our services. Additionally, a 5 year plan for applying for designated awards was identified, along with the intended Facilities leader.

FS Recognition

30% Waste Diversion Goal

Environmental Resource Optimization: The ERO team identified a strategy and collaborated with various internal and external stakeholders in order to bring about the desired outcome of increasing our waste diversion rate to 30%. Various initiatives were organized in FY13 including the promotion of University-wide single-stream recycling presentations, grant funding for refreshing the single-stream recycling program at Chaifetz Arena, introduction of exterior recycling, and building partnership with departments and vendors. While the target goal of 30% was not reached, this team was successful in increasing our diversion rate -- from 21% in FY12 to 23% in FY13. Also noteworthy is the increased involvement, engagement and interest shown by the University community. With this in mind, we look forward to greater success each year.

WE CONTINUE TO STRENGTHEN OUR CAPABILITIES TO EXECUTE AND MEASURE OUR
STRATEGIC INITIATIVES EACH YEAR AND REALIZE THE IMPORTANCE OF THE
CONTRIBUTIONS THAT FACILITIES CAN MAKE ON THE UNIVERSITY'S STRATEGIC SUCCESS.

Year 4 Preparation

Strategic and operational excellence

The asset reinvestment team will work on developing and grouping building portfolios for executive review to facilitate discussion and decision making regarding the campus FCI and deferred maintenance backlog.

Stakeholder Recognition

*The awareness & promotion team will focus on designing and piloting an employee recognition program to reward employee behaviors consistent with our core values of **P.R.I.D.E. in our work***

Environmental Resource Optimization

The energy and utility strategies team will focus on identifying opportunities for major energy savings, providing a cost/benefit analysis and recommending priorities.

Excellence in people

The strategic leadership development team and the supervisory development team will focus on elevating the professional status of our employees through ongoing professional development plans, assessments and training sessions.

WE LOOK FORWARD TO A VERY ACTIVE AND PRODUCTIVE YEAR 4

BUDGET OVERVIEW

FY13 Net Operating Budget - \$36.4M

A 3D pie chart illustrating the FY13 Net Operating Budget of \$36.4M. The chart is divided into six segments, each representing a different department or category. The segments are: Personnel (\$16.6M, 35%), General Expenses (\$8.7M, 18%), Utilities (\$12.4M, 26%), Service Dept Charges (\$3.7M, 8%), Recoveries (\$5.4M, -12%), and R&R (\$366,646, 1%). The chart uses a variety of colors including beige, red, green, blue, orange, and purple to distinguish between the categories.

Category	Amount	Percentage
Personnel	\$16.6	35%
General Expenses	\$8.7	18%
Utilities	\$12.4	26%
Service Dept Charges	\$3.7	8%
Recoveries	(\$5.4)	-12%
R&R	\$366,646	1%

FY13 Personnel Services - \$16.6M

Category	Percentage
Union Wages	67%
Non-Union Salaries	33%

Total Employees 359

Total Employees 359

FY13 Utilities Budget- \$12.4M

Utility Category	Percentage
Electric	64%
Gas	18%
Steam	8%
Sewer	5%
Water	5%

General Expense Categories - \$8.7M

Expense Category	Percentage
Service Repairs Contracts	38%
Maintenance Supplies	30%
**Communications	15%
*Other	8%
Purchased Services	6%
Equip. Maintenance	3%

*Other: Dues & Memberships, Books Subscription, travel, Office Supplies, Printing, Equipment Rental & Minor Equip
 ** Communication: Postage & Parcel Serv (\$1.2M), Telephone Serv & other IT charges(\$80,000).

**Actual to Budget
Comparison (FY11-FY13)**

	FY11	FY12	FY13
Budget	\$31,847,356	\$36,506,347	\$36,425,646
Actual	\$30,564,071	\$35,073,503	\$35,504,619
Diff	\$1,283,285	\$1,432,844	\$921,027

While striving to provide exceptional service, over the past three fiscal years, Facilities Services has remained under budget. This has been accomplished through the prudent allocation of university resources.

BY THE NUMBERS

330

FT Staff

5,999,321

GSF Maintainable

23%

Waste Diversion Rate

49,325

Packages Delivered

264

Acres Maintained

20.37 kWh/GSF

Electric Consumption

585

Tons of Waste
Diverted

425

Campus Moves

2,341

Vehicle Rentals

20.37 kWh/GSF

Electric Consumption

Tons of Waste
Diverted

2,369,250

Inbound Pieces of
Mail Sorted

255

Union
Employees

134

Total St. Louis
Buildings

32

PT Staff

\$842,770

Total Construction
Savings

189,719

Shuttle Riders

\$41,880,994

Active Construction Value

SUMMARY OF CHANGES FROM FY12

Facilities Services tracks department-related metrics quarterly and annually in a *dashboard* format in order to better understand division performance. These metrics are used to illustrate the efforts that each department undertakes and are used to understand trends, highlight effectiveness, and inform decision making. Although these metrics are used internally, the Board of Trustees receives an update on these metrics quarterly and at year end. Here we take the opportunity to identify the changes that are reflected in the FY13:FY12 data comparison as the fiscal year closed.

STAFFING

We decreased our size this past year by five positions. Upon completion of the Pius XII Library renovation project, six Billiken Construction Crew temporary workers were released. We did add to our staffing portfolio with the addition of one Maintenance Worker to assist with the addition of Scott Hall to our building mix. Although we lost a few student workers to our division this past year from a decrease in assistance in our summer crews, our number of student workers in the division stayed strong.

Upon further review and understanding of the *APPA Operational Guidelines for Educational Facilities – Custodial Third Edition*, the calculation for the Assistant Custodial Supervisors amount of time spent in supervisory role versus in the field was reassessed. Previously their time in the supervisory role was assessed at 20% and has been changed to 5%, which in turn adjusted the number of FTEs per Supervisor.

Div. of Facilities Services	FY13	FY12
FT – Staff	330	329
Temporary Staff	0	6
<i>Total Staff</i>	362	367
Student Workers	175	205

Custodial Services	FY13	FY12
FTEs per Supervisor	15	16

WORK ORDERS INCREASED

A noticeable trend present throughout the Dashboard is that the number of unplanned work orders and associated hours increased tremendously from FY12. These changes do not indicate that more problems exist but instead, more work orders are being created by the SLU community as the familiarity and awareness with the FAMIS work order system increases. We expect that this will continue to trend upward incrementally. Since this was the first year that training sessions for SLU department users were held by Facilities Data Management, this year's data will become the baseline for future comparison.

Work orders	FY13	FY12
FM	31,193	24,900
Distribution	1,801	420
Grounds	142	12
Custodial	722	545

SQUARE FOOTAGE DATA INFORMS STAFFING

The change in cleanable square footage (CSF) handled in-house by Custodial Services increased by 31,164 square feet in FY13 due to the development of more accurate CSF data and increasingly occupying more space that had been unoccupied in existing buildings. For example, two changes included the Wool Center's additions of the Center for Workforce Development and DPS' move into the building.

The change in gross square footage (GSF) was due partially to the receipt of more accurate data for the Pevely building. The FY12 data for Pevely was based on the estimates of area versus actual GSF.

The total number of buildings increasing by only one does not show the full picture of building changes throughout the year. In FY13 five buildings were acquired and four were demolished, leaving a total difference of one additional building.¹ Campus acreage increased by 3 acres with the addition of the Fabri-Tech building, a building at 3910-3912 Olive, as well as acquisition of vacant land at 3416 Vista.

DISTRIBUTION SERVICES DATA INFORMS WORK LOADING

During this fiscal year, Distribution Services increased their involvement in sustainability and process improvement efforts, which may account for the difference in the year end totals. Workers helped with the Battle for the Boot Shoe Drive that involved bulk pick up of shoes on a daily basis for several months. The department was able to handle this increased participation in sustainability initiatives due to the lower occurrence of event set-ups/take-downs.

Distribution Services has fully embraced the FAMIS work order system, which has increased the overall quality of data reflected. All requests that were

Custodial Services	FY13	FY12
GSF In-House	4,998,446	4,967,282

Data Management	FY13	FY12
GSF Buildings – St. Louis	7,535,117	7,373,370
Acres – St. Louis	271	268
Total Buildings	133	132

Distribution Services	FY13	FY12
Bulk Item Deliveries/pickups	642	169
Record Storage box pickups/Deliveries	486	208

¹ FY13 was the first year that metrics were added to track buildings acquired – previously this information was stored but not tracked on the dashboard

previously received via e-mail or phone call have now been redirected through use of the FAMIS work order system to ensure full utilization of its capabilities to track services and increase staffing efficiency. Due to the communication of the policy for Record Storage box pick-up/delivery on the Distribution Services webpage, work order requests increased.

SHUTTLE USAGE

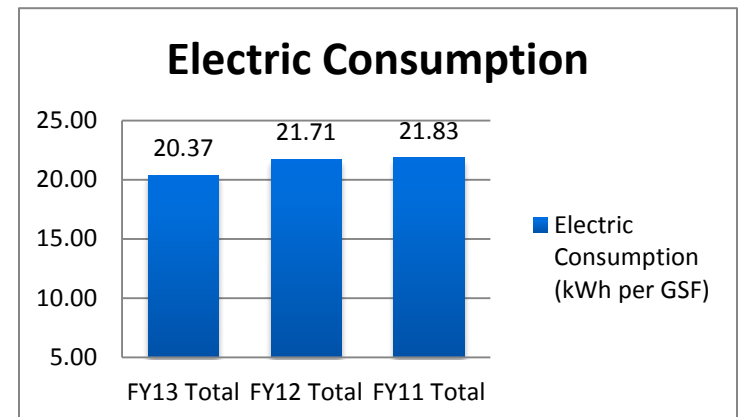
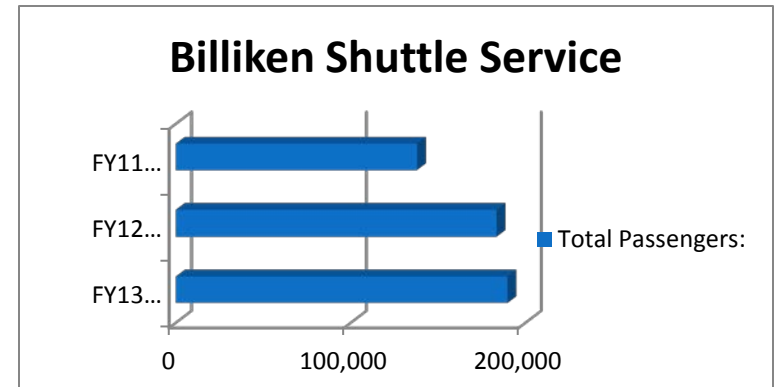
The Billiken Shuttle Service received a 3% increase over and above FY12's increase of 33%. With the consistent increase in riders, further focus has been given to our shuttle program to ensure that consistent and timely service is being provided. See our process improvement section for further details about these initiatives.

PREVENTIVE WORK ORDERS

Facilities Management's preventive work orders decreased from the prior year due to the switch in utilizing the new FAMIS work order system and retiring Maximo, the old system. The division is working on greater utilization of available work order tracking capabilities through the implementation of individual departmental monitoring. This separation is an ongoing process and is reflected in the dashboard with some departments showing zero preventive work orders. The Grounds department is currently preparing to launch their preventive maintenance program during FY14.

UTILITY TRACKING

With the rise of electricity rates by Ameren Missouri (a 15% rate increase occurred in January 2013), Facilities Management completed multiple lighting retrofits and equipment upgrades to increase campus energy efficiency. This initiative assisted in decreasing the university electric expenses, along with mother nature's help in providing a decrease in the average temperature compared to prior years. The decrease in consumption levels assisted in offsetting the increased electricity rates.

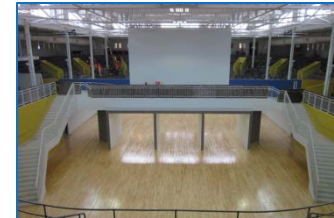


CAMPUS DEVELOPMENT

CENTER FOR GLOBAL CITIZENSHIP

The Center for Global Citizenship opened May 2013 after renovation of the West Pine Gym was complete. The \$8 million, 70,000 square foot project had St. Louis-based Fox Architects design the space and McCarthy Buildings Co. Inc. serve as construction manager for the project. Improvements to the space included

new lighting throughout the facility, dimming and lighting controls, renovation of office areas, installation of a new fire alarm and pump systems, and a new HVAC system.



Bridge constructed to separate space in the CGC

The overall design concept was to leverage the beauty and unique qualities of the existing structure and increase the indoor environmental quality and energy efficiency. Previously boarded up windows located at the top of the bowl were exposed to allow natural lighting into the common area. Water conservation and waste reduction were also kept in mind through installation of low flow fixtures in restrooms and water bottle filling stations. The highlight of the renovation was the blending of old and new through the restoration of the gym's hardwood flooring which transformed the space into a student commons with a 1,000-seat adaptable auditorium.



PROFILE & FEATURES

\$8 million

70,000 sq. feet

Built in 1925

Major Renovation

1,000 seat high-tech auditorium

State-of-the-art Conference Rooms

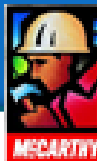
Low-flow Fixtures in Restrooms

Caffé serving International cuisine

Abundant Natural Lighting

Water Bottle Filling Stations (3)

FoxArchitects



TROJAHN
PLUMBING SYSTEMS

JARRELL
MECHANICAL CONTRACTORS

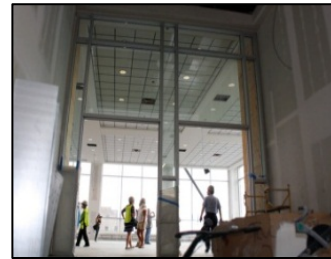
KAISER
ELECTRIC

MV MISSOURI
VALLEY
GLASS CO. INC.

SCOTT HALL TO BECOME NEW HOME FOR LAW SCHOOL

Construction continued throughout this fiscal year with the anticipated downtown move of the Saint Louis University Law School. The Lawrence Group and Clayco assisted in the renovation and expansion of the previously existing 260,000 square foot building, with an additional 12th floor to provide space for a 300 seat courtroom, a pavilion and outdoor patio. Situated at 100 N. Tucker, the building is to become the visual beacon of downtown at night, with distinctive windows and blue lights.

Accommodating the Law School community in their new location took the collaboration of each and every department within the division, along with Law School administrative staff



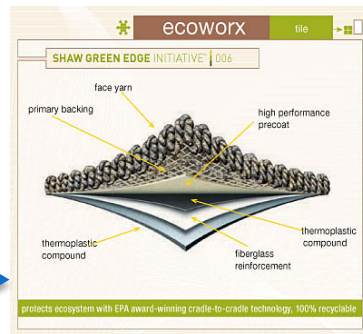
Eight Halsey Taylor HydroBoost water bottle filling stations installed to enhance occupant experience and reduce plastic bottle waste entering landfills.



In the project, much of the existing mechanical equipment was reused, repaired and/or reconfigured to increase efficiency and redundancy. A building management system was replaced with a new Johnson Control DDC control system. The outdated electrical system was also replaced with a more efficient system that included lighting controls and sensors, as well as LED and CFL fixtures. A majority of the existing building core and shell has been maintained (over 90%) including over 1,400 tons of steel and 4,225 tons of concrete, thereby reducing the amount of new raw materials required for the renovation. With 90% of the flooring in the building being carpet, Shaw earth tone carpet was chosen as an aesthetically pleasing and environmentally friendly option that would make maintenance and replacement easier. On top of all of that, low-flow plumbing fixtures and water bottle filling stations were installed to reduce water consumption and landfill waste.



Shaw Ecoworx recycled content carpet tile installed throughout 90% of flooring



PROFILE & FEATURES

\$32 million
272,500 sq. feet

Major Renovation

- 12TH FLOOR WITH 300 SEAT COURTROOM ADDED + ROOFTOP DECK WITH ARCH VIEWS
- COOL ROOF INSTALLED - INCREASES ENERGY EFFICIENCY AND REDUCES HEAT ISLAND EFFECT
- 90%+ EXISTING CORE AND SHELL REUSED - 1,400 TONS OF STEEL AND 4,225 TONS OF CONCRETE SAVED FROM THE LANDFILL
- COMMUNITY CONNECTIVITY - INCREASE USE OF PUBLIC TRANSIT AND DOWNTOWN PATRONAGE



CLAYCO

THE ART & SCIENCE OF BUILDING



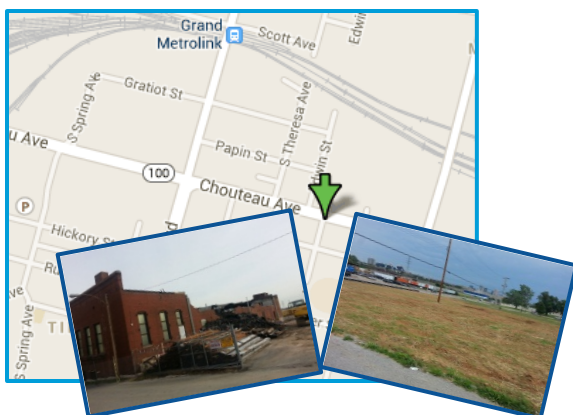
DELUCA PLUMBING



DEMOLITION

Recycling at the Pevely Dairy Complex

In October of 2012, Saint Louis University and Ahrens Contracting teamed up to recycle nearly 400 tons of structural steel, 40 tons of piping, 25,000 tons of concrete, and 500 tons of brick. Furthermore, 80 tons of metal siding and structural steel were reused along with 250 tons of brick. Approximately 13,000 cubic yards and 25,700 tons of material have been diverted from the landfill, which does not include the concrete and asphalt pavement still waiting to be demolished.



Interesting Facts

- *If one measured the amount of brick recycled and reused on this project and laid them end to end, the distance would be over 15 miles or the distance from the Arch to Highway 270*
- *Recycling one ton of steel saves mining 2,500 pounds of iron ore, 1,000 pounds of coal and 40 pounds of limestone*

CATCO Demolition

Demolition of the CATCO building at 3318 Chouteau Avenue by Bellon Wrecking Co. commenced on March 29, 2013. The project included coordination with the City of St. Louis to ensure that everything was completed in accordance with local and municipal codes and ordinances. The demolition of the property will allow for the site to be utilized for future expansion of the University campuses and enhancements to the downtown/metro area.

PROJECTS IN PLANNING

DuBourg Hall Registrar Office Renovation

Planning began for the Billiken Construction Crew to update the entry of the Office of the Registrar to include: paint, carpeting, ceiling, and furniture including workflow space analysis for improvements to workspace. Once accomplished, the registrar department staff will benefit from the enhanced and improved working space. The project is a continuation of the interior upgrades currently being incorporated into the one of the University's oldest and most important buildings on campus, DuBourg Hall.
Scheduled for completion by 7/12/2013.

Salus Culinary Teaching Lab to be Upgraded

Renovations and equipment upgrades aim to increase the educational and cooking service capacity of the existing Salus Center lower level kitchen for Nutrition & Dietetics. This upgrade will allow for greater class capacities and expansion and enhancement of current catering services. The project is being handled by ICS Construction Services, Ltd. and is scheduled for completion by 8/16/2013.

OPERATIONS & MAINTENANCE

Below is a visual display of some of the improvements made to our facilities around campus

COLOR CODING KEY

EQUIPMENT UPGRADE	ENERGY EFFICIENCY	RENOVATION/REMODEL	DATA/TECHNOLOGY	ENVELOPE ENHANCEMENT	COSMETIC/GENERAL MAINTENANCE
New Rooftop HVAC Unit installed at Simon Rec	DuBourg Hall Air Handling Unit Replacement	DuBourg Courtyard Entrance Renovation	Backflow Annual Inspection expedited through newly developed tracking system	Residence Hall Maintenance in preparation for summer events	Frost Campus Water Meters documented and entered into FAMIS
Doisy Research Center's 300 Gallon domestic water boiler replaced	Allied Health Building - LED Lighting Installation <i>reduced wattage by 856 watts</i>	LED lighting retrofits performed in Carlo Auditorium in Tegeler Hall and in the Sinquefield Room in DuBourg Hall	Caroline Hall - Stair Tread and VCT Replacement	Caroline Hall - 3 rd Floor Corridor Remodel	Doisy Research Center - BSL and ABSL Lab Exhaust Fan Extensions
DRC – Exterior Brick Tuckpointing	Schwitalla Hall – Lighting Replacement	Dreiling Marshall Lobby upgrades	Allied Health – Upgrades to Lower Level Restrooms	Dreiling Marshall water heater replaced	Learning Resource water heater replaced
Schwitalla Hall – Geriatrics Suite M232 Remodel	LRC Classroom Upgrades – carpet replacement & painting	<i>Brother Mel</i> Art Installation	Salus - Underground fuel storage tank replacement and abandonment	Student Village Roof Replacement	All SLU commercial Kitchen Assessment & Equipment Inventory
Macelwane Hall Strobic Fan Motor Replacement	O'Brien Hall - Replace existing front entry door	Frost Campus Electrical Sub-Station Transformer Replacement	Griesedieck Hall kitchen & Walsh Hall laundry room water tank/steam heat exchanger replaced	Frost & MCC Metasys Building Automation System Server & Software Upgrades – the new virtual server at DRC saves the University \$14,000 on licenses and software costs	

PLANNING

REPORT GOES “BEYOND BENCHMARKING”

Sightlines *consultants* came to campus in November 2012 to report their findings after gathering copious amounts of facilities data in partnership with Facilities Services and Business and Finance. The intention is to use the provided data to inform long-term planning and investment strategies for campus physical assets. The presentation provided their analysis of where SLU stands with regards to building age and size, campus density, investment strategies and facilities performance. The results were used to educate Facilities personnel and the Building & Grounds committee of the Board of Trustees (December 2012).



- ❖ *Maintenance, Grounds and Custodial performance all received high marks in inspections and were either in-line with or above the peer average*
- ❖ *SLU is spending over \$2/GSF less than peers on Facilities Operations*
- ❖ *Low utility costs have helped keep daily service costs low and have enabled SLU to operate efficiently.*

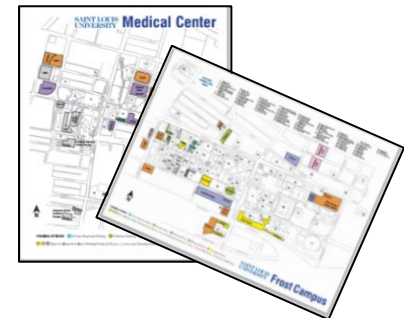
MARKET ANALYSIS

During early Spring 2013, Facilities Services (FS) worked closely with Human Resources (HR) to review and address a market analysis and grade level changes for our staff that were proposed by HR and Lockton Companies. In addition, FS presented a proposed reorganization, including new position requests and addressed reclassifications and compression issues.

A salary matrix was provided to each Vice President to assist in distributing the FY14 merit/compensation pool for their divisions based on compa-ratio (employee's current salary divided by the current market rate) and job performance. The changes were reflected in the FY14 salary budget process. The Facilities reorganization was approved, announced and effective beginning July 1, 2013.

CAMPUS MAP AND BUILDING VERIFICATION INCREASE DATA INTEGRITY

Tyson Gajewski and Kent Smith of Facilities Data Management field measured the following buildings during FY13: Grand Forest Pool House, Grounds Medical Center Operations, Parish Center, Scott Hall, and the Center for Global Citizenship. Additionally, the Campus Map was redrawn from high resolution aerial images to include roads, buildings, parcels, parking lots and garages. The following items were specifically verified on the campus map; directory, building signage, emergency phone, emergency button, ADA entrances, bus stop, trash can, bike rack, flagpole, picnic table, bench, hammock, artwork, light pole, light fixture, electric plug, fire hydrant, monument, parking bollard, traffic control box, wrought iron fence and chain link fence.



GOOGLE INDOOR MAPS INITIATIVE

Facilities Data Management collaborated with ITS on their Google Maps Initiative by providing them with floor plans and space data to submit to Google. This process also included identifying which spaces were public/event spaces vs. private spaces and we expressed that only public/event spaces should be designated. The involvement with Indoor Google Maps puts Saint Louis University on the cutting edge of mobile mapping technology and enhances visibility within Google Maps. Those involved in this innovative project included: Andrea Hudgens, Kent Smith, Melissa Ezell from Facilities Data Management and Jeff Abernathy from ITS.



FACILITIES ADMINISTRATIVE COST RATE PROPOSAL

Each year an annual space audit is conducted to ensure that all space administrators are keeping their departmental space information up-to-date. This was the second year using FAMIS to capture space data. The first year not only included using the new FAMIS system, it also incorporated collaboration between Facilities and Sponsored Programs for the Facilities Administrative Cost Rate Proposal (F&A). This proposal relies heavily on accurate space data as this impacts the rate for the University. The efforts of Melissa Ezell and Andrea Hudgens from Facilities Data Management in partnership with Joe Sanning of Sponsored Programs really paid off with the F A Cost Rate increasing from 50% to 51.5%, effective until July 2016.

SHUTTLE CONTRACT RENEWAL

This year the shuttle contract for the university expired leading to a competitive bidding process. Business Services, in partnership with Facilities Services sent out an RFP this past spring. Business Services assisted in the organization of the bids, which were discussed at length, getting down to two finalists. After meeting with two finalist, it was determined to award the contract to Express Transportation Services, the incumbent provider. Incorporated into the contract is the ability for the shuttles to have GPS tracking capabilities, automatic passenger counts, and a mobile app that passengers will be able to access to see the progress/location of their respective shuttles. This was a feature that was strongly desired by the student body.

Participants included Todd Vodnansky, Jennelle James, Jeff Hovey from Business Services and Brandon Verhoff, Chris Regan, and Joe Stumpf from Facilities Services



CUSTOMER SERVICE & ENGAGEMENT

CUSTOMER SATISFACTION SURVEY

The 2nd annual Sightlines customer satisfaction survey was completed in March 2013. The survey was sent out to all frequent users of the FAMIS work order system to obtain their feedback about services provided by the Facilities division. Overall, 86% of the 209 respondents said that Facilities Services meet or exceed their general expectations; 36% said that services exceed or far exceed their expectations. The customer survey suggests that customers understand how to access and utilize the current work order system. The results also stated that the web is the most frequent and effective means of submitting requests, with the exception of emergency requests. High marks were also given in the categories of staff being courteous/professional, response time, and the ability to take work requests.

Two areas that customers have identified as opportunities for improvement, regardless of the type of work orders, were feedback and communication. Several steps can be taken in order to improve feedback to customers: automatic responses when work orders are generated or completed, phone calls communicating service delays or reschedules, or gestures as simple as leaving a note on the door notifying the customer of the work order status. Currently, this information is being looked into in order to increase the automatic generated replies and feedback between the front line staff and requesters.

STAKEHOLDER RESPONSIVE SURVEY

Stakeholder responsiveness is a key part of the Facilities Services strategic plan. In an important step towards building better responsiveness, Facilities Services collected information as to how different stakeholder groups experience our services and what they see as opportunities to work with us to help the University achieve its strategic goals. A survey was sent out to the leadership of the University, i.e. Deans, VPs, and President and focused on three areas of interest: satisfaction with our services, perception of our contributions to the University's strategic success, and willingness to partner with us to achieve their goals. The survey results are encouraging in that respondents were generally satisfied with our services, reported that Facilities can contribute to the University's success and indicated a willingness to partner with Facilities.



**FACILITIES DATA MANAGEMENT
HOSTS FIRST FAMIS BROWN BAG
SESSION**

This session allowed FAMIS users to ask questions, express concerns and make suggestions for system improvements. Initially, this was meant for space administrators but it was opened it up for work order users as well. This will now be a bi-annual meeting.

PROCESS IMPROVEMENT

FY13 SHUTTLE CHANGES APPROVED BY THE PCC

Over the past fiscal year, Transportation Services had been reviewing the shuttle program and proposed changes for the following FY14 fiscal year, jointly with the SGA Civic Affairs Committee. These changes were approved by the Presidents Coordinating Council (PCC).

These changes included elimination of the evening Stadium shuttle route due to low ridership, extending the Grand shuttle route time by an additional hour during the academic year, eliminating the Express shuttle route in order to add a second shuttle on the Grand shuttle route, adding the Scott Hall shuttle route, and adding a web-based tracking system.

These changes were made based on feedback from surveys, one-on-one conversations, emails, and committee meetings. All of these changes were made with no additional funding requests, except for the addition of the Scott Hall route.

Shuttle Passenger Count				
	FY13 (YTD Qtr3)	FY12 (YTD Qtr3)	FY12	FY11
Grand	70,820	61,350	74,362	89,246
Billiken Loop	3,385	525	5,808	5,332
Parks CAS	3,424	3,207	3,886	4,793
Stadium	n/a	36	56	n/a
Express	81,859	80,924	99,228	38,465
Total	159,488	116,006	183,304	137,836

PHONE BLOX INSTALLED ON SHUTTLE BUSES TO IMPROVE PASSENGER SAFETY



Ginny Foster
Founder of Phone Blox

Ginny Foster, a recent graduate of the Parks College of Engineering, developed *Phone Blox*, a product designed to improve passenger safety on the shuttle buses. The product is designed to prevent the drivers from being distracted on the phone when they should be concentrating on the road and passenger safety. Seeing Phone Blox as a solution to this trending issue, Joe Stumpf of Transportation Services and Brandon Verhoff of Service Operations connected Ginny with Dennis Scanlon, the owner of Express Transportation Services. By September 2012, Express Transportation Services agreed to install Phone Blox on all three SLU shuttle buses. Since installation, the number of complaints concerning drivers talking on the phone while driving virtually stopped.

MAIL SERVICES EXPEDITES DELIVERY OF STUDENT PACKAGES

In September 2012, through the initiative of Blake Exline, then SGA President, Mail Services met with representatives of the United States Postal Service (USPS) to explore ways for the USPS to deliver student packages in a timely manner. After discussion, the USPS said they could sort the student packages separately from the general campus mail, and Distribution Services now picks it up in separate containers. When the mail is brought to the mail room at Earhart Hall, it still requires some additional sorting to ensure that there is no campus mail included. Student mail now arrives consistently between 10:30 and 11:00 a.m., Monday through Friday.



DOUBLEMAP SHUTTLE TRACKING

In today's society, students want better access to data and information, and with the explosion of smart phones, students are better able to look up information. The SGA Civic Affairs committee came up with an idea and approached Transportation Services with the ability to include a new shuttle tracking system into the Billiken Shuttle program. Various presentations were given by vendors of services that were available. DoubleMap was chosen as the preferred vendor and has been implemented during August 2013. Shuttle buses routes, arrivals times, and digital passenger counts can be accessed from a smartphone or web application.

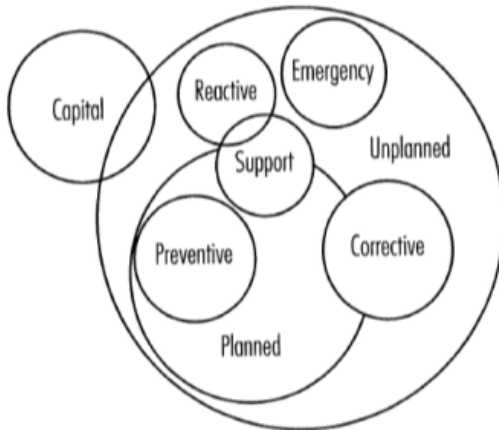


Check out slu.doublemap.com for this application
Download the app on Android or iTunes

Or download the SLU Mobile App



WORK ORDER ACTIVITIES



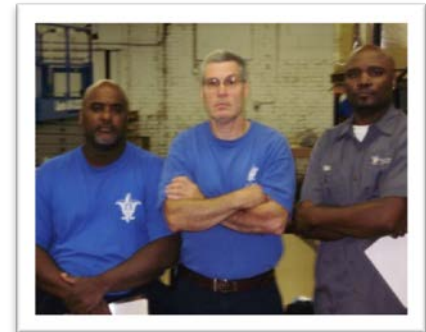
Source: APPA Operation Guidelines for Educational Facilities
Maintenance

To optimize work order reports, research on best practices was performed on the evaluation of work orders and classification categories. After requesting information from peer institutions and reading best practice solutions, it was determined that using the APPA Guidelines for Maintenance was the best fit for SLU. This guide separated out various categories based on the need for planned versus unplanned work orders. Six categories of work order activities were selected based on their status to inform decision making to throughout the lifecycle of buildings. Manuals and in-person training were provided to Grounds & Custodial Services, Facilities Management and Distribution Services staff to ensure understanding of the new classification system when closing out work orders. Implementation of the new classifications began in July 2013.

JOINT PROCESS IMPROVEMENT TEAM FORMED

Established in September 2012, the Joint Process Improvement Team unites the creative minds of management and delivery workers within Distribution Services. Together, they discuss and review processes and procedures in order to identify more efficient and practical solutions. Enhancements implemented by this team include: cubicle wall pre-inspection form, move guidelines, website updates, and new vehicle specifications. Quarterly meetings with the entire DS staff takes place to review the progress and obtain additional feedback.

This format has recognized the value of delivery worker input and involvement, noting that collaboration is an essential component of process improvement. Team members include: Don Shivers, Bill Langley, VonDerrit Myers, Ray Noldon, Grant Powell and Chris Regan.



Delivery worker members of the Joint
Process Improvement Committee

RECOGNITION/AWARDS

VISION AWARDS

Facilities Services division realizes the importance of the superior work performed by many Facilities employees to the University's strategic success. With that in mind, the Vision Award was established to recognize employees who have gone above and beyond the mission of Facilities Services to proactively support Saint Louis University's mission of education, research, and service by anticipating customer needs and working innovatively and collaboratively with stakeholders in order to enhance and sustain the campus environment.



2013 Vision Award Recipients:

Pictured above: Theodore Anderson, Andrew Reeves, Dan Schwegel, and Maggie Scott

The Vision award is presented semi-annually to 5 Facilities employees at the division's Holiday Party and Summer BBQ with 300+ employees in attendance. Justification to recognize the employee's efforts are based on Facilities' core values of **P.R.I.D.E.**, **P**assion in our work; **R**esourceful in how we work; **I**nnovative in bringing about change in our work; **D**ependable in our work with others; **E**xpertise used and developed in our work. All nominations and letters of support are submitted by a coworker, supervisor, division employee or other internal or external stakeholders who have experienced the employee's superior performance and/or service.

DISTRIBUTION SERVICES RECEIVES HEARTFELT APPRECIATION FOR HELP WITH SHOE DRIVE

Twenty six buildings on campus and two offsite locations collected shoes from November through May 31, 2013 as part of "SLU vs. Wash U Battle for the Boot." Donated shoes were handed off to Shoeman Water projects, which turns used shoes into water! Without Distribution Services' help with the hauling of the shoe collection (7,067 pounds of shoes or 5,496 pairs), SLU may not have been able to beat Washington University for the second year in a row.

Award Winners:

2012

Mike Smith
Dan Neibert
Rafael Gonzalez
Philip Capriano
Ismael Lopez

2013

Theodore Anderson
Angela Hofmann
Andrew Reeves
Dan Schwegel
Maggie Scott



SLU Among the 2012 Top Ten Contributors to St. Louis Green - donating 129,877 lbs. of furniture throughout the year.

For more information, please visit <http://stlouisgreen.com/furniture-and-metal-to-food/>

SAINT LOUIS UNIVERSITY RECOGNIZED AS A 2012 TREE CAMPUS USA RECIPIENT

In February 2013, Saint Louis University was recognized as a 2012 Tree Campus USA recipient by the National Arbor Day Foundation. Launched in 2008, the national program honors colleges and universities and their leaders for promoting healthy trees and engaging students and staff in the spirit of conservation. SLU became one of five institutions in Missouri, and only the second Jesuit institution to earn the distinction.



Jeff Macko & Jim Anthony tabling in the Quad to announce Tree Campus USA designation

The Arbor Day Foundation has several recognition programs to inspire people to plant, nurture and celebrate trees. Two such programs are Tree City USA and Tree Campus USA. The Tree Campus USA certification program recognizes excellence in campus tree management, as well as student and community involvement across the nation. To obtain this distinction, Saint Louis University met the five core standards for sustainable campus forestry required by Tree Campus USA, including establishment of a tree advisory committee, evidence of a campus tree-care plan, dedicated annual expenditures for its campus tree program, an Arbor Day observance and the sponsorship of student service-learning projects.

FY13 Actions Campus Tree Care Plan:

- ❖ 111 new trees planted on the Frost campus - east of Grand
- ❖ 95 trees were pruned
- ❖ 45 trees were removed

2012 SLU Tree Campus USA

Facilities Services Representatives: Jim Anthony, Jeff Macko, Keith McCune and Clint Tucker

SLU RECEIVED STAR 'CIRCLE OF EXCELLENCE' AWARD IN RCGA GREEN BUSINESS CHALLENGE

Saint Louis University received a Star Circle of Excellence award at the 2012 St. Louis Regional Chamber and Growth Association (RCGA) Green Business Challenge awards ceremony December 18. The RCGA honored 84 companies, institutions and governments for their achievements in adopting sustainable business practices that can help grow the St. Louis region's green economy, reduce environmental impact and help their bottom lines.

The Star Circle of Excellence is the highest achievement award category in the challenge.

Thanks to the strong partnership that has been established between Facilities Services and the Center for Sustainability on campus, SLU earned an impressive 218 points this year, an 86 point increase over 2011. Increased data tracking, awareness seminars and communication of efforts allowed Facilities Services to increase the Operations portion of the scorecard by 49 points!



Beth-Anne Yakubu, Caeden Sweet, David Webb, Diana Carlin and Brandon Verhoff were in attendance to accept the award.

GRANT FUNDING WILL HELP TO GREEN CHAIFETZ ARENA

Facilities Services, in partnership with the Center for Sustainability, was awarded a \$30,000 grant in May 2013 from the St. Louis-Jefferson Solid Waste Management District and the Missouri Department of Natural Resources to expand the campus single-stream recycling program to Chaifetz Arena. The grant funding will help to expand the reach and visibility of the Division's commitment to environmental stewardship, through waste reduction and recycling. By the beginning of 2013-2014 basketball season Billiken fans will be greeted by Big Belly Solar trash and recycling receptacles at each entrance. Additionally, the grant's goal is to increase recycling efforts inside Chaifetz Arena through the addition of blue single-stream recycling receptacles and event equipment, as well as through the introduction of educational signage for the promotion of single-stream recycling. By increasing recycling availability at the arena, location-specific waste diversion will increase, increasing the university's total recycling by 52 tons annually, while also educating and encouraging patrons from the campus, district and region to increase their recycling habits elsewhere.



Obtaining this grant would not have been possible without the hard work and collaboration of the following individuals: Brandon Verhoff & Caeden Sweet (Service Operations), Jeff Macko (Grounds Services), J.R. Westveer (Global Spectrum), Robert McNair & Abuduwasiti Wulamu (Center for Sustainability), Jeff Hovey & John Koenig (Business Services), and Matthew Krob (SLU Marketing & Communications).

ALCOA FOUNDATION GIFT AWARDED



The University is one of 35 institutions that received a portion of more than 11,500 recycling bins to help strengthen its efforts to increase campus recycling. The Alcoa Foundation has partnered with Keep America Beautiful and the College & University Recycling Coalition to provide 1,548 recycling bins to Saint Louis University as part of the Alcoa Foundation Recycling Bin Grant Program. During the week of March 25th, the University placed two of the bins in every on-campus apartment to make it easier for students to recycle —SLU uses single-stream recycling, so students can put paper, metal, plastic and glass recyclables in the same receptacles. For additional information, please visit <http://www.slu.edu/Documents/facilities/Sustainability/alcoa%20foundation%20gift%20release%20march%202013.pdf>

ASSOCIATION FOR AMBULATORY HEALTH CARE (AAHC) ACCREDITATION

It was announced on March 7, 2013, that SLUCare received accreditation from the Association for Ambulatory Health Care (AAHC) for the fifth consecutive time. Custodial crews completed thorough, detailed cleaning and floor work at Doctor's Office Building, Drummond Hall, Salus Center and Monteleone Hall in preparation for the triennial Accreditation Association for Ambulatory Health Care accreditation visit scheduled on January 23-25, 2013. This was the first accreditation visit that preparation was carried out with our Custodial Services staff. Additional information is available: <https://www.slu.edu/rel-news-slucare-aaahc-38>

PROFESSIONAL DEVELOPMENT

Trainings Attended:

APPA FACILITIES MANAGEMENT
SUPERVISOR TRAINING

2013 UNIVERSITY SURPLUS PROPERTY
ASSOCIATION – PENN STATE

GRI CERTIFICATION TRAINING IN
SUSTAINABILITY REPORTING

ST. LOUIS REGIONAL CHAMBER GREEN
BUSINESS CHALLENGE SERIES

APPA ANNUAL CONFERENCE

RECYCLING PRESENTATION AND
TRAINING OF ALL FS EMPLOYEES

PROCESS IMPROVEMENT TRAINING BY
HUMAN RESOURCES



Facilities Management's annual safety training on the use of oxygen acetylene welding equipment was performed for the Maintenance A Workers on April 4th, 2013.

- New oxygen acetylene torch sets with built-in flashback arrestors were purchased for the staff.
- The flashback arrestors are new safety feature that our original torch sets did not have.



AMEREN ELECTRIC STORM CENTER &
DISTRIBUTION TOUR

FOSPA/KIRBER SOLAR SEMINAR

PHILLIPS LIGHTING CONSORTIUM

LABOR LAW & LABOR ARBITRATION

WEBSTER UNIVERSITY'S SUSTAINABILITY
CONFERENCE: *OUR COMMON FUTURE*

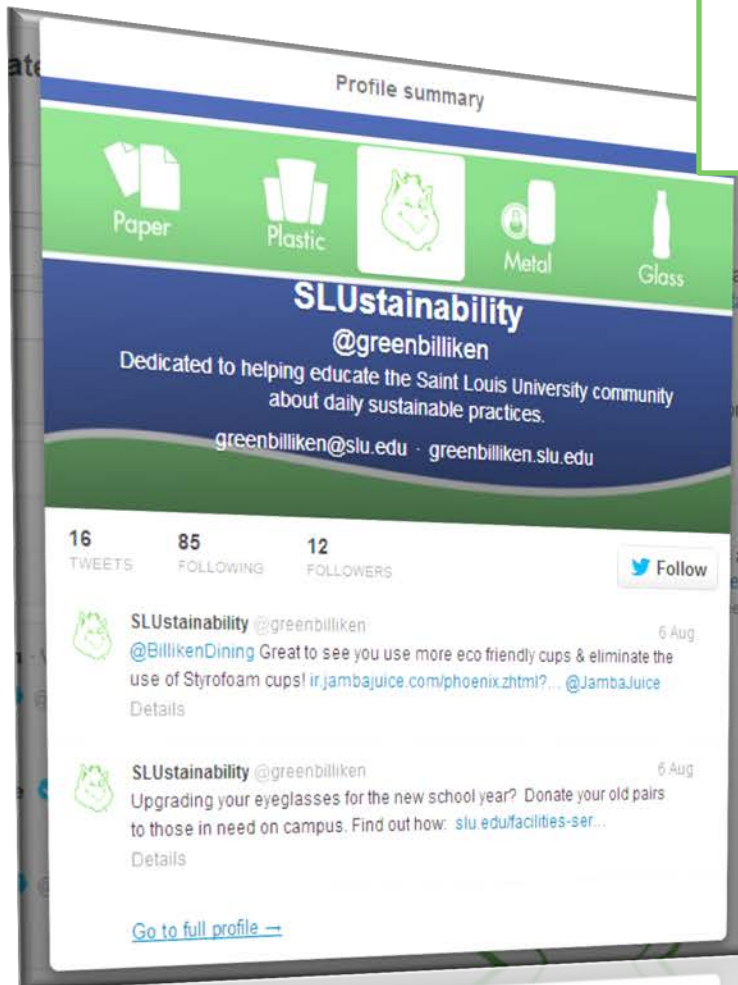
JOHN COOK SCHOOL OF BUSINESS
BREAKFAST SERIES: *KEYNOTE SPEAKER*
DR. PETER WYSE JACKSON, PRESIDENT –
MISSOURI BOTANICAL GARDEN

CHEMTRON – TRAINING SEMINAR – ON
COOLING TOWER/BOILER WATER
TREATMENT

CRESCENT SUPPLY – ECONOMIZER

SUSTAINABILITY

Check out Saint Louis University's
2nd Annual Campus Sustainability Report
for more information on Facilities Services Sustainability efforts!



Contact us greenbilliken@slu.edu

Tweet us [@greenbilliken](https://twitter.com/greenbilliken)

Find us greenbilliken.slu.edu

FY13 DASHBOARD METRICS

Dashboard inclusion serves to provide a quantitative picture of Division elements

Quarter	Yearly Numbers		
Quarter Ending	FY13 Total	FY12 Total	FY11 Total
Facilities Services Position Count			
FT - Staff	330	329	339
PT - Staff	32	32	34
Temporary Staff	0	6	2
Total Staff	362	367	375
Union Employees	255	260	252
Student Workers YTD Totals	175	205	268
Construction Services			
FT - Staff	7	7	7
Temporary Staff	0	6	0
Union Employees	6	12	6
Labor Savings	\$461,527	\$415,236	\$347,733
Profit & Overhead Savings	\$72,015	\$159,974	\$77,748
Total \$ Savings	\$533,542	\$575,210	\$425,481
Custodial Services			
FT - Staff	173	173	171
PT - Staff	8	8	9
# of Union Employees	144	144	143
FTEs per Supervisor	15	16	11
GSF Outsourced	0	0	0
GSF In-House	4,998,446	4,967,282	4,934,693
GSF/FTE in-house	31,526	31,503	31,277
Work Orders Completed			
Unplanned			
Custodial w.o. #	722	545	n/a
Custodial hours	3,087	2,919	n/a
Design & Construction			
FT - Staff	5	5	5
Projects Initiated	57	48	110
Projects Estimated	49	22	40
Projects Funded	58	66	64
Value of Projects Funded	\$21,811,752	\$10,467,193	\$6,460,109
Projects Active Construction	53	93	98
Value of Projects Active Construction	\$50,792,656	\$48,430,476	\$48,656,592
Projects Substantially Completed	28	69	68
Value of Projects Substantially Complete	\$12,401,860	\$30,557,368	\$28,222,915
Projects Closed	48	79	51
Value of Funds Returned on Projects Closed	\$395,810	\$885,653	\$543,599
Contracts executed for architectural and/or engineering services	3	3	6
Value of a/e fees	\$1,152,443	\$153,670	\$616,357
Construction contracts executed	45	46	40
Value of construction contracts	\$35,365,100	\$7,834,283	\$12,988,798

Quarter Ending	FY13 Total	FY12 Total	FY11 Total
Distribution Services			
FT - Staff	13	13	13
Union Employees	11	11	11
Number of Items:			
Moves	425	402	310
Tent set-ups/take-downs	114	144	180
Event set-ups/pick-ups w/o tents	182	201	243
Bulk Item deliveries/pick-ups	642	169	n/a
Record Storage box pick-ups/deliveries	486	208	n/a
Packages delivered	49,325	51,616	47,676
Work Orders Completed			
Unplanned			
Distribution w.o. #	1,801	420	n/a
Distribution hours	3,556	1,222	n/a
Facilities Data Management			
FT - Staff	4	4	4
Temporary Staff	0	1	2
GSF of Buildings Verified (% of Total)	4.01%	5.79%	17.73%
GSF buildings - St. Louis	7,535,117	7,373,370	7,233,034
Acres - St. Louis	271	268	246
Total Buildings - St. Louis	133	132	164
Buildings Acquired	4	12	37
Buildings demolished	3	46	5
Facilities Management			
FT - Staff	84	83	83
Union Employees	73	72	72
Temporary Employees	0	0	0
FTEs per Supervisor	9	9	9
GSF Maintainable	5,999,321	5,851,646	5,812,358
GSF/FTE	82,182	81,273	80,727
Work Orders Completed			
Preventive			
Maintenance w.o. #	7,360	10,986	15,059
Maintenance hours	10,163	n/a	n/a
Unplanned			
Facilities Management w.o. #	31,193	24,900	n/a
Facilities Management hours	82,746	46,254	n/a
Grounds Services			
FT - Staff	24	24	23
Union Employees	21	21	20
FTEs per Supervisor	10	10	10
Acreage Maintained	265	263	243
Acres/FTE	13	13	13
Work Orders Completed			
Preventive			
Grounds w.o. #	0	n/a	n/a
Grounds hours	0	n/a	n/a

Quarter Ending	FY13 Total	FY12 Total	FY11 Total
Unplanned			
Grounds w.o. #	142	12	n/a
Grounds hours	431	26	n/a
Mail Services			
FT - Staff	3	3	3
PT - Staff	24	24	24
Pieces of Mail Metered	738,251	782,290	838,596
Inbound pieces of mail sorted	2,369,250	3,282,400	3,129,310
Sustainability			
Waste Diversion Rate	23%	21%	15%
Target %	30%	n/a	n/a
Tons Diverted	585	621	453
Tons Landfilled	1,947	2,316	2,553
Tons E-Waste Diverted	34	24	6
STARS Points	39	39	n/a
Transportation Services			
FT - Staff	2	2	2
Vehicle Rentals	2,341	2,505	1,692
Shuttle Passenger Count			
Grand Shuttle	85,426	74,362	89,246
Billiken Loop	4,605	5,808	5,332
Parks CAS	4,123	3,886	4,793
Stadium Shuttle	311	56	n/a
Grand Express	95,254	99,228	38,465
Total Passengers:	189,719	183,340	137,836
Total Passengers: (% change)	3%	33%	54%
Utilities			
Average STL Temperature	57.7	60.7	58.1
Total Energy Consumption (BTU per GSF)	138,850	141,501	137,015
Electric Consumption (kWh per GSF)	20.37	21.71	21.83
Electric Expense	\$7,941,180	\$7,814,275	\$7,224,016
Gas Consumption, therms	2,645,832	2,487,057	2,740,784
Gas Expense	\$2,009,392	\$1,993,212	\$2,206,850
Water Consumption (Ccf) per User	26.84	20.01	20.94
Water Expense	\$659,719	\$686,751	\$639,321
Steam Consumption, (lbs) per GSF	69.82	74.98	78.83
Steam Expense	\$789,576	\$865,582	\$902,553
Sewer Expense	\$912,727	\$711,021	\$553,421

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