



 **Washington**  
University in St. Louis  
SCHOOL OF MEDICINE

**Operations & Facilities  
Management**

# Operations & Facilities Management Department

*FY17 Mid-Year Performance Report*

This mid-year performance report is an overview of the primary accomplishments of the Operations and Facilities Management at the Washington University School of Medicine as of December 2016. A final departmental performance report is produced in September of each year preceding the close of the University's fiscal year.

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## OPERATIONS & FACILITIES MANAGEMENT DEPARTMENT OVERVIEW

### About Us

The Washington University School of Medicine Operations & Facilities Management Department provides a range of services for the medical campus in a customer-focused, efficient and sustainable manner. Services include:

- Auxiliary services School of Medicine
  - bookstore/retail
  - event management
  - food service
  - FedEx
  - housing
  - transportation and parking
- Operations School of Medicine
  - campus safety
  - custodial services
  - engineering
  - facilities integrated service center
  - grounds keeping
- real estate and leasing
- utilities
- Physical and capital planning
  - academic
  - clinical/ambulatory
  - office
  - research
  - space management
  - technology
- Operations University Wide
  - business continuity
  - emergency management services
  - mail & receiving

Operations & Facilities Management maintains **50 university buildings** and provides service to over 5.5 million gross square feet of space.

### Our Mission & Core Values

The staff of the Operations & Facilities Management Department strives to provide responsible stewardship for the long-term preservation and growth of Washington University School of Medicine's physical assets while working to ensure a safe, welcoming and high-quality environment for students, faculty, staff and visitors in support of the School's missions of clinical care, research and education.

Our Core Values: PRIDE: Professionalism, Respect, Integrity, Dedication & Excellence

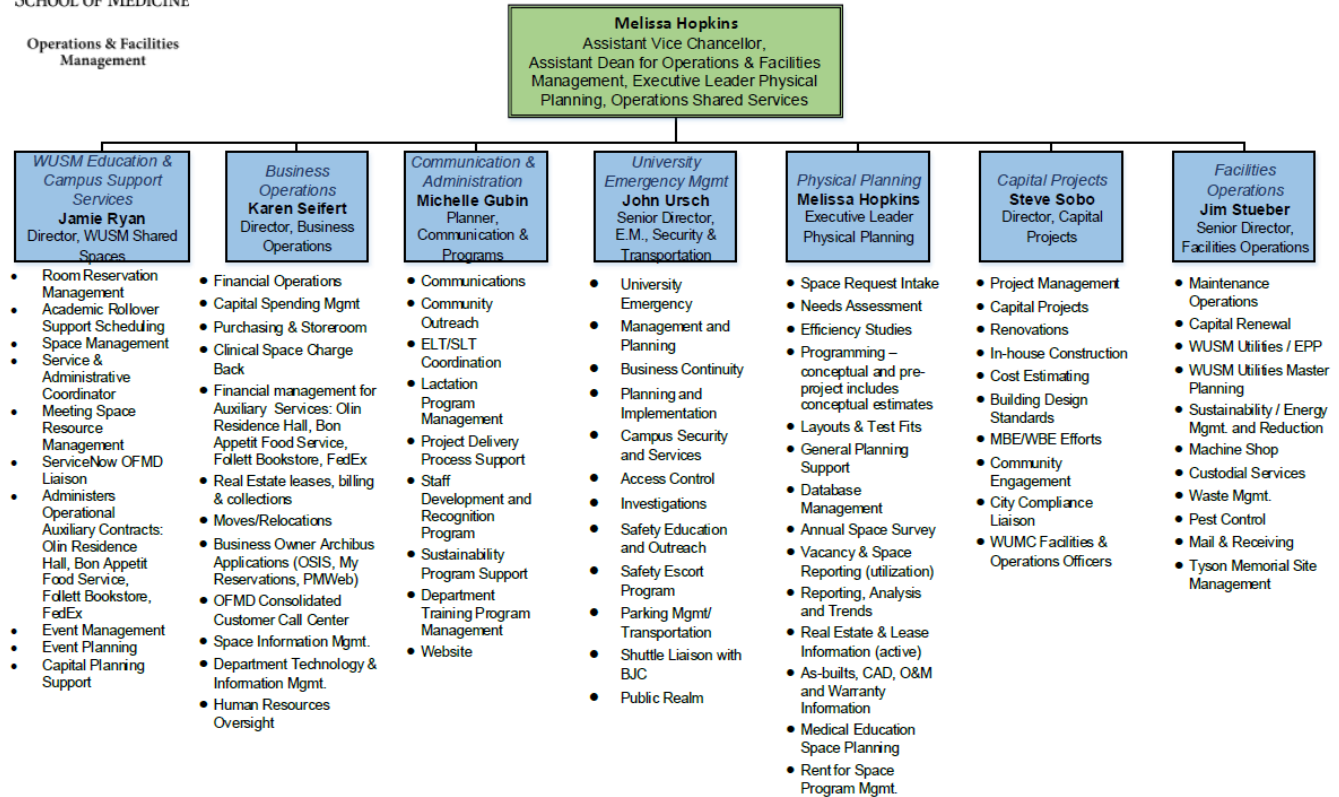
- We will act with **Professionalism** at all times by being approachable, supportive and accountable. We will take responsibility for the quality and completion of our work, accept personal responsibility for our actions and strive to solve problems.
- We will show **Respect** for ourselves and for others by showing compassion and empathy, respecting each experience for what it is (practicing civility at all times), not judging or promoting gossip.
- We will act with **Integrity** by being honest, trustworthy and doing the right thing.
- We will serve WUSM and the surrounding community with **Dedication** by acting as stewards of the environment, ensuring that all physical assets are turned over to the next generation with an increased value.
- Our work will be done with the goal of **Excellence** – we will develop a unified facilities and safety services organization that is customer-service focused and strives to become the benchmark that all other medical schools will want to model.

# Our Organizational Structure



## WUSM Operations & Facilities Management

Operations & Facilities Management



## DEPARTMENT SERVICE & PROGRAM PORTFOLIO

### Financial Planning & Management

For FY17, we are projecting to come in at budget while absorbing the impact for the FY17 reinvestment and efficiency reductions.

University Efficiency Efforts – We began FY17 ahead of our anticipated efficiency targets. In FY16, we targeted \$1,170,000 and achieved \$2,582,822 which is 70% above our FY16 and FY17 combined targets. 2018 is the last year of our four year efficiency plan and our final report is noted below. While FY18 is the last year of our targeted effort, OFMD will continue to support and deliver efficient and effective services. At the end of 2018, we will have achieved 58% more than our targeted efficiencies. The cumulative five year value of the OFMD efficiency plan is \$21,298,080. The cost avoidance cumulative five year value is \$3,208,721.

In addition to the efficiencies achieved, OFMD was able to make \$1,921,027 in reinvestments in support of the School of Medicine which are considered cost avoidances and have supported the following service enhancements:

1. Four new facilities with custodial, engineering and security services
2. Establishment and implementation of a new front-line staff minimum wage of \$15/hour with staff of greater than 8 years of service
3. Enhanced campus security and patrols
4. Integration of call center services
5. Updated custodial equipment resources
6. Self-funded PMWeb investment
7. Funded Archibus upgrade (support of university space system integration project)
8. Established a School of Medicine Emergency Management and Business Continuity program which was later expanded into a University resource

### OFMD Efficiency Summary

Efficiency Targets	TARGET		ACTUAL		Variance Target to Actual
	Annual	Cumulative	Annual	Cumulative	
FY15	\$2,558,691	\$2,558,691	\$3,071,474	\$3,071,474	\$512,783
FY16	\$1,170,000	\$3,728,691	\$2,582,822	\$5,654,296	\$1,412,822
FY17	\$500,000	\$4,228,691	\$127,219	\$5,781,515	-\$372,781
FY18	\$90,695	\$4,319,386	\$1,009,279	\$6,790,794	\$918,584
<b>Total 5 Year Cumulative Savings</b>	<b>\$4,319,386</b>	<b>\$14,835,459</b>	<b>\$6,790,794</b>	<b>\$21,298,080</b>	
<b>Reinvestments</b>					
FY15			(285,251)	(285,251)	
FY16			(717,192)	(1,002,443)	
FY17					
FY18			(918,584)	(1,921,027)	
<b>Total 5 Year Reinvestment Cost</b>			<b>(1,921,027)</b>	<b>(3,208,721)</b>	
<b>Total Savings</b>			<b>\$4,869,767</b>	<b>\$18,089,359</b>	

### FY18 Efficiency & Budget Notations - Looking Forward

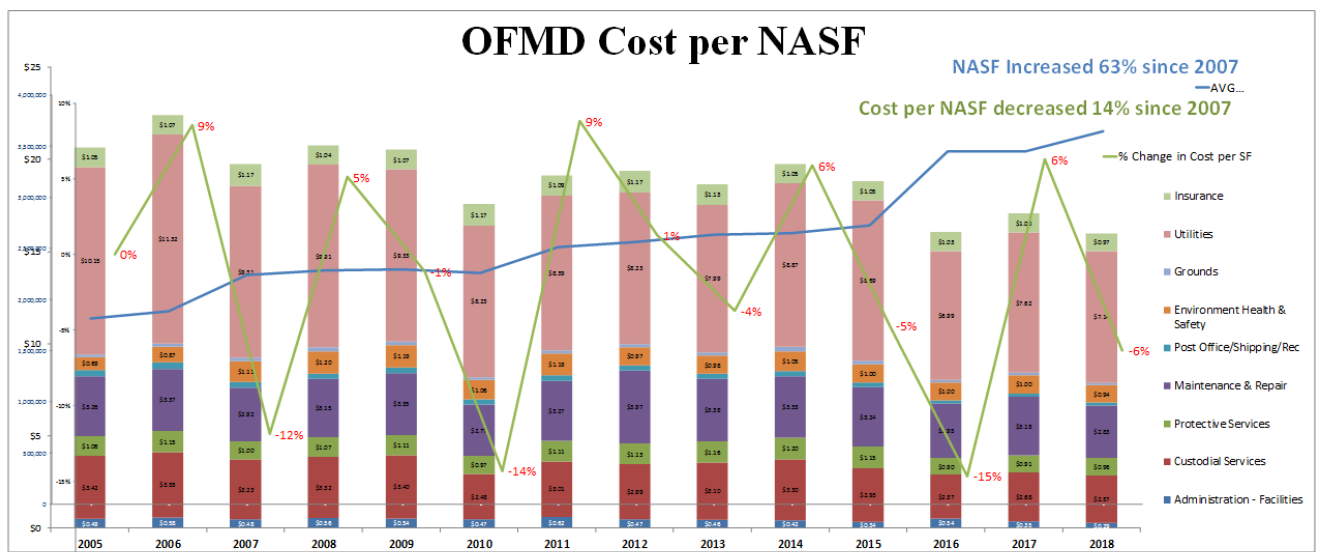
Reductions/Reallocations Planned FY 18	Amount
Custodial Fee for Projects	\$150,000
Move new CFE to Capital Projects Budget	\$100,236
Reduction of 1 assistant manager (mail)	\$83,110
Merge Real Estate Coordinator with other roles in FMD	\$97,824
1 vacancy reductions - 3rd shift	\$45,249
Move Ken Zimmerman to Transportation Auxiliary Budget 50%	\$52,248
DCM Custodial Integration	\$40,000
Reduction of 1 contracted building	\$83,795
Reduce two Custodial Supervisor (1 currently vacant)	\$114,426
Elevator Contract Savings	\$198,593
Net Revenue Increase from Auxiliary Operations	\$43,798
	<b>\$965,481</b>

## FY18 Reinvestment Plan – Looking Forward

Reinvestments Planned – FY 17-18

Amount

Invest in 5 new officers to deal with campus safety issues	\$294,030
Front line Equity Investment FY17 (year one)	\$262,342
Front line Equity Investment FY18 (year two)	\$72,841
FSLA Investment in front line mgrs	\$56,418
New minimum wage investment in front line staff	\$3,952
Invest in new AD/Versus Custodial Manager	\$29,000
Enhance Campus Security	<u>\$200,000</u>
	<b>\$918,584</b>



2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
\$0.48	\$0.58	\$0.48	\$0.56	\$0.54	\$0.47	\$0.62	\$0.47	\$0.46	\$0.42	\$0.34	\$0.54	\$0.26	\$0.29	Administration - Facilities
\$3.42	\$3.65	\$3.23	\$3.32	\$3.40	\$2.48	\$3.01	\$2.96	\$3.10	\$3.30	\$2.93	\$2.37	\$2.66	\$2.57	Custodial Services
\$1.06	\$1.15	\$1.00	\$1.07	\$1.11	\$0.97	\$1.11	\$1.13	\$1.16	\$1.20	\$1.15	\$0.90	\$0.91	\$0.96	Protective Services
\$3.26	\$3.37	\$2.52	\$3.15	\$3.36	\$2.77	\$3.27	\$3.37	\$3.38	\$3.33	\$3.24	\$2.95	\$3.15	\$2.83	Maintenance & Repair
\$0.26	\$0.36	\$0.30	\$0.30	\$0.33	\$0.29	\$0.29	\$0.29	\$0.29	\$0.28	\$0.24	\$0.16	\$0.17	\$0.17	Post Office/Shipping/Rec
\$0.89	\$0.87	\$1.11	\$1.20	\$1.19	\$1.04	\$1.19	\$0.97	\$0.96	\$1.05	\$1.00	\$1.00	\$1.00	\$0.94	Environment Health & Safety
\$0.16	\$0.17	\$0.21	\$0.22	\$0.20	\$0.15	\$0.17	\$0.17	\$0.19	\$0.26	\$0.19	\$0.13	\$0.13	\$0.12	Grounds
\$10.15	\$11.32	\$9.31	\$9.91	\$9.33	\$8.23	\$8.39	\$8.23	\$7.99	\$8.87	\$8.88	\$6.99	\$7.62	\$7.14	Utilities
\$1.05	\$1.07	\$1.17	\$1.04	\$1.07	\$1.17	\$1.09	\$1.17	\$1.13	\$1.05	\$1.05	\$1.03	\$1.03	\$0.97	Insurance
\$20.94	\$22.41	\$19.74	\$20.70	\$20.83	\$17.59	\$19.14	\$19.38	\$18.80	\$19.70	\$18.83	\$16.07	\$17.08	\$15.99	Total

## 2007-2017 Cost Trend

The above table presents visually the OFMD costs/NASF achieved by the School of Medicine. Since 2007, our space has increased by 63% and our costs have decreased by 14%.

While operational efficiencies have been a priority focus, these accomplishments would not have been possible without the commitment of our employees and Senior Leadership. Our ability to maintain efficiencies and high quality service is dependent on our commitment to human resources, employee education and continuous development and teaming.

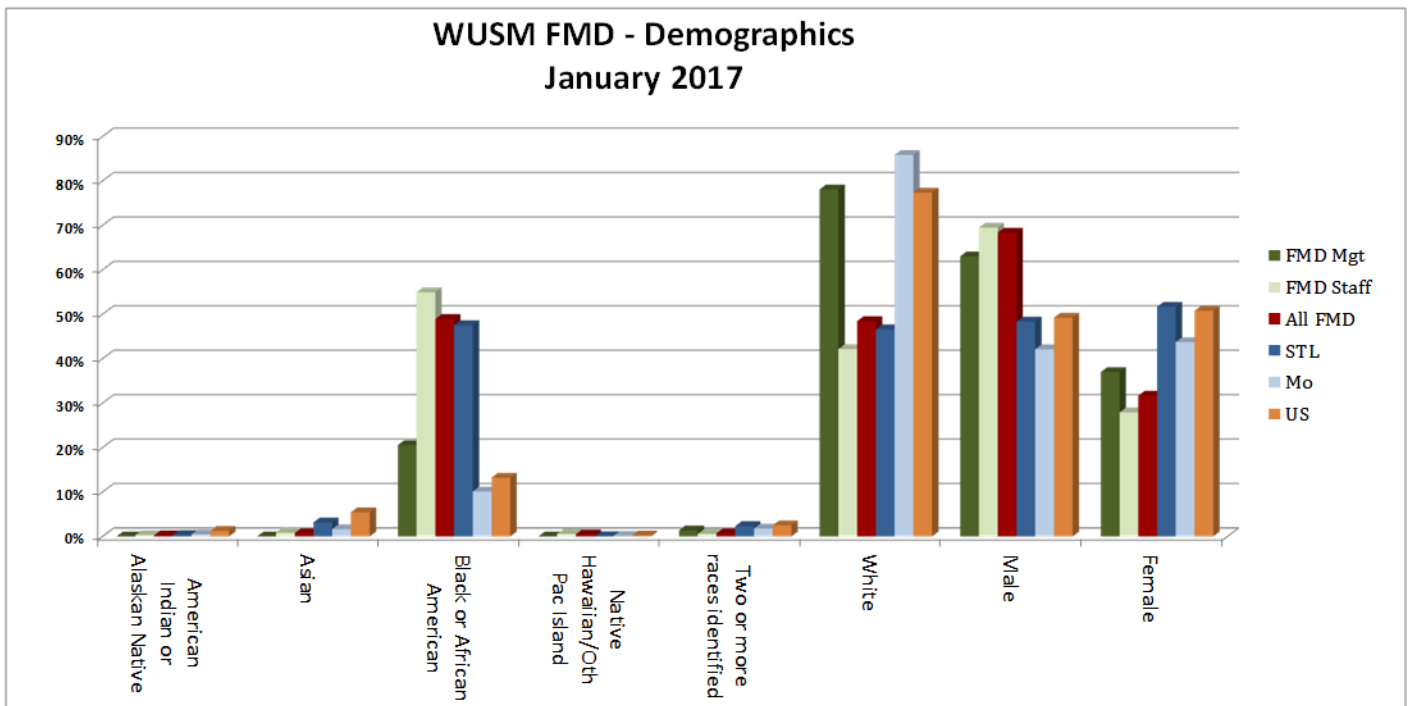


## Organizational Development – People & Place

OFMD believes departmental sustainability expands beyond the physical environment and includes three other critical areas: staff resource development, program management and community engagement. Through continued investment in our employees and collaborations with our partners, organizational development continues to be a strategic priority which will allow us to enhance our internal strengths, embrace our core values and deliver an integrated service model.

### WUSM OFMD Demographics FY17

OFMD begin targeted recruiting efforts for candidates of diversity and gender for leadership and technical trade positions in FY 16. Over the last 1.5 years we have made considerable progress in this area and are continuing these efforts.



Percentages	FMD Mgt	FMD Staff	All FMD	STL	Mo	US
American Indian or Alaskan Native	0.00%	0.29%	0.24%	0.31%	0.46%	1.24%
Asian	0.00%	0.87%	0.72%	3.15%	1.65%	5.44%
Black or African American	20.55%	54.94%	48.92%	47.55%	10.12%	13.22%
Native Hawaiian/Oth Pac Island	0.00%	0.58%	0.48%	0.04%	0.12%	0.23%
Two or more races identified	1.37%	0.58%	0.72%	2.32%	1.81%	2.51%
White	78.08%	42.15%	48.44%	46.62%	85.84%	77.36%
Male	63.01%	69.48%	68.35%	48.33%	42.11%	49.22%
Female	36.99%	27.91%	31.65%	51.67%	43.74%	50.78%

Percentages	Sep-15			Jun-16			Jan-17		
	FMD Mgt	FMD Staff	All FMD	FMD Mgt	FMD Staff	All FMD	FMD Mgt	FMD Staff	All FMD
American Indian or Alaskan Native	0.00%	0.35%	0.28%	0.00%	0.64%	0.52%	0.00%	0.29%	0.24%
Asian	1.54%	1.39%	1.42%	0.00%	0.96%	0.78%	0.00%	0.87%	0.72%
Black or African American	16.92%	56.45%	49.15%	17.81%	56.27%	48.96%	20.55%	54.94%	48.92%
Native Hawaiian/Oth Pac Island	0.00%	1.05%	0.85%	0.00%	0.96%	0.78%	0.00%	0.58%	0.48%
Two or more races identified	0.00%	0.35%	0.28%	0.00%	0.64%	0.52%	1.37%	0.58%	0.72%
White	81.54%	40.07%	47.73%	82.19%	40.19%	48.18%	78.08%	42.15%	48.44%
Male	63.08%	69.69%	68.47%	60.27%	69.13%	67.45%	63.01%	69.48%	68.35%
Female	36.92%	30.31%	31.53%	39.73%	30.87%	32.55%	36.99%	27.91%	31.65%

## People – Performance Management, Staff Development and Resource Planning (FY17)

In FY 17, OFMD standardized our performance management tools and retrained all supervisors, managers, directors and assistant directors. The following resources have been developed to assist leadership:

[Mentor Template](#)

[Mentor Letter \(for Supervisor\)](#)

[Merit Increase Letter](#)

[Merit Letter Increase Guidelines](#)

[Performance Development Plan](#)

[Performance Development Plan Guidelines](#)

[Performance Evaluation for](#)

[Administration/Professional Staff Sample \(Year-End\)](#)

[Performance Evaluation for](#)

[Administration/Professional Staff Guidelines](#)

[Performance Evaluation Front Line Staff \(Year End\)](#)

[Performance Evaluation Front Line Staff \(Year End\) Guidelines](#)

[Performance Evaluation for Front Line Staff \(Mid-Year\)](#)

[Performance Evaluation for Front Line Staff \(Mid-Year\) Guidelines](#)

[Performance Improvement Plan](#)

[Performance Improvement Plan Guidelines](#)

[Self Evaluation for Admin. & Professional Staff](#)

Succession planning continued to focus on leadership core competencies being developed and two pilot programs will be rolled out by FY18 for Mail & Receiving and Custodial Services. This pilot will outline by job function the core competencies, step progression and attributes each employee will need to exhibit prior to promotion through the established career ladder. Core competencies include:

- Finance and Business
- Communications and Technology
- Leadership and Service
- Decision Making, Problem solving and Analytical Skills
- Project Management and Planning
- Customer Service
- Organizational Skills, including multi-tasking

## Training & Professional Development – 2017 Plan & Progress

**Computer Training** – Surveys were sent to all OFMD staff to determine the need for basic computer training (targeting front-line staff). From these survey results, it was determined basic computer is a need. This training has been developed and will be facilitated by in-house trainers in February/March of 2017. This initial training will be developed into a training program for front-line staff and will be offered on an ongoing basis each year. As advanced computer training is required, employees will be directed to WUSM training as applicable to their job assignments.

**IFMA- FMP** – OFMD is committed to the IFMA FMP training program. This program is proven to be effective in removing silos from our organization, enhancing partnerships in and around the campus and allows us to extend training opportunities to partners. For FY17, FMP class is scheduled for April/May of 2017 with 2 sessions. Approximately 40 – 48 individuals (WUSM and partners) will participate and be certified this year. Currently, 112 people (staff and partners) have achieved FMP certification through this program or previous credentialing. 44 people (staff and partners) have achieved SFP certification through this program or previous credentialing. SFP certification will be scheduled and held every five years. This year our certifications will surpass 150 individuals and has reached broader into the surrounding St. Louis Community.

**Sexual Harassment Training** – In August of 2016, HR led a sexual harassment training session for the ELT. In spring of 2017, we will hold a Town Hall meeting for all of OFMD for a similar training session. Sexual harassment training will become part of our regular training as a refresher course for all ELT members.

**Employee Handbook Training** – In February of 2017, OFMD will hold employee handbook refresher training for all of ELT. This review will also become refresher training and will be renewed annually to ensure continuity with University policies and procedures.

**Performance Management Training Mentor Program** – In FY17, OFMD held performance management training for OFMD leadership (concentrated on Facilities Operations) and developed a mentor program for leadership which is meant to mentor custodial services supervisors, providing them with a third party mentor who assists them with performance management preparation, evaluations and serves as a “safe zone” for supervisor development. This program has been extended from one year to FY20.

**Systems Technology Training** – For FY17, there will be targeted training held for PMWeb, OSIS/Archibus and Cardinal for physical planning, capital projects, business operations and transportation/partners.

**NIMS Training** – Managed and facilitated by Emergency Management staff. This training is designed to educate staff on incident response and create a safer, better prepared campus. Training is open to the entire department, while mandatory for some staff and is now offered University-wide.

## Safety Training

**DuPont Safety Training** – Managed and facilitated by Facilities Engineering staff. The program is designed to make safety a part of regular operations, increasing supervisors’ observation and communication skills regarding safety issues. Forty nine employees completed the training in January 2016. They will train their teams, until all of Facilities Operations has participated in training.

**Custodial Services Safety Training** – Managed and facilitated by Environmental Health & Safety.

Session one:

- Blood Borne Pathogens
- Hazardous Communication
- PPE
- Asbestos
- Radiation Safety

Session two:

- Injury Review
- Emergency Preparedness
- Electrical Safety – Machine Guarding
- Slips, Trips, Falls
- Ergonomics for Custodians

**Facilities Engineering Safety Training** – Managed and facilitated by Environmental Health & Safety.

1st Quarter Topics:

- Facilities Engineering Incidents
- Hazardous / Universal Waste Management
- Spill Prevention, Control and Countermeasures (SPCC)
- EH&S Safety Inspection Process

3rd Quarter Planned:

- Asbestos Awareness
- Fall Protection

2nd Quarter:

- Portable space heater policy
- Carbon Monoxide Awareness

4th Quarter Planned:

- Injury/Illness Procedures
- Ancillary Radiation Safety
- TBD

**Active Shooter Response Training** – Managed and coordinated by WUSM Protective Services, WUPD and Emergency Management staff. This training is intended to give faculty, staff, and students a better understanding of what their options are when confronted by a person committing violence or during an active shooter situation at the university. Participants learn about the Run, Hide, Fight, Report method and how the university will respond to an emergency of this nature.

**Emergency Preparedness Coordinator Training** – Managed and facilitated by Emergency Management staff. This training is intended for employees that are designated by their department as Emergency Preparedness Coordinators (EPCs) in order to give them the basic knowledge of what to do when an emergency occurs such as a fire, tornado or medical emergency. They then take this knowledge back to their department to ensure that other employees, students and visitors know what to do and where to go during an emergency. This training is offered quarterly with sessions provided on both the School of Medicine and Danforth Campuses.

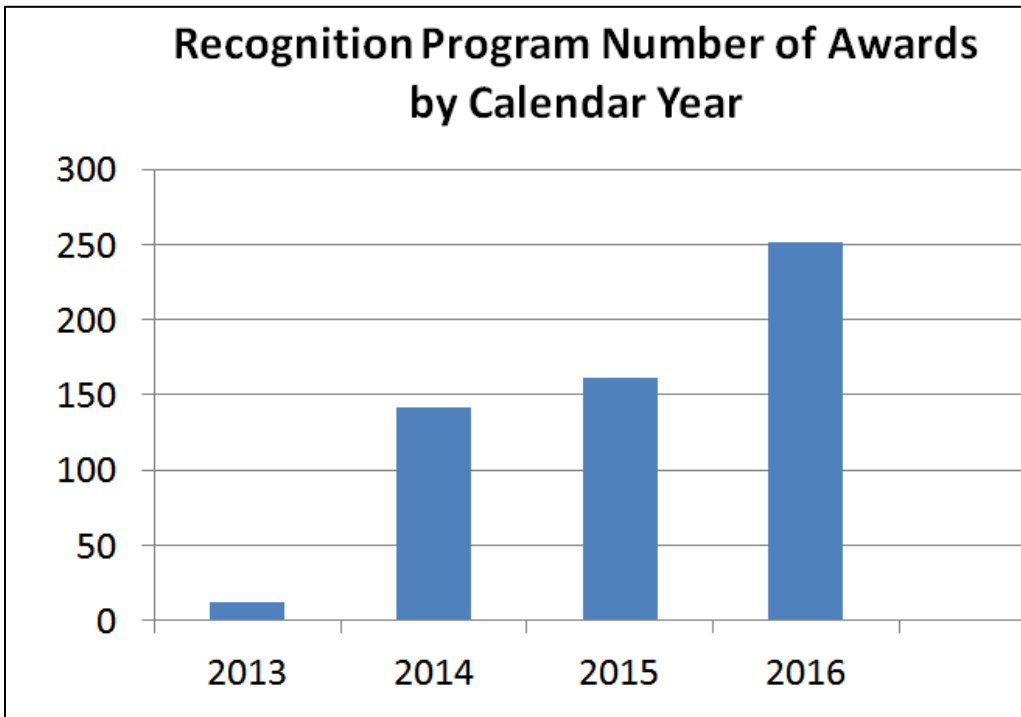
**Basic Orientation and Crime Awareness/Prevention Training** – Provided both scheduled and on demand programs for faculty, staff and students. A Protective Services representative attended all Medical School Human Resources new employee orientations. All new student orientation programs also included a talk by Protective Services. Additionally, several “on demand” programs were developed and presented to students.

### **OFMD Employee Recognition Program**

The Operations & Facilities Management Department recognition program acknowledges staff members (individual and team) who have shown meritorious service, dedication and contributions to OFMD and to the School of Medicine beyond the requirements and expectations of the job and who have gone above and beyond their duties by exhibiting the department’s PRIDE core values.

The award breakdown is as follows for CY13 – CY17:

Calendar Year	Number of Awardees
2013	12
2014	142
2015	161
2016	251
2017 year to date	146
2017 projected	344



#### Award Definitions

##### Team Award

To recognize a group of people with a full set of complementary skills used to complete a task, job or project.

##### PRIDE Core Values Award

For consistently demonstrating OFMD’s core value(s) of (PRIDE) Professionalism, Respect, Integrity, Dedication and Excellence.

##### Excellence in Leadership Award

For consistently serving as a role model who inspires others to be innovative and to achieve common goals while building and improving the knowledge and capabilities of the workforce. This award requires perfect attendance within the fiscal year quarter of the nomination.

##### Community Service Award

To recognize and honor persons who are making significant contributions to their community through their time, actions, talents and dedication.

##### Collaboration Award

To recognize someone outside of OFMD who has made significant contributions to help OFMD achieve its goals.

##### Innovation Award

To recognize and honor persons who develop a new idea or practice which improves department processes, services, technologies, etc. resulting in increased productivity, better customer service, etc.

##### Be the Change Award

To recognize someone whose actions create positive strategic changes, and serves as a model by offering inspiration and support to others.

## Kudos Award

For positive feedback, praise received and acknowledgement of customer service.

## OFMD Departmental Communication Program Enhancements

### 4515 Art Project

In 2017, the Operations & Facilities Management Department began the closeout of a project to add artwork to the shell space of 4515 McKinley Research Building. OFMD is working with Dr. Gordon, Dr. Milbrandt and other building occupants to add artwork based on their research and science to the shell space in 4515. The project is expected to be completed in February of 2017.

### Welcome Packets for Customer Move-Ins

In 2016/2017, we developed new welcome packets for customer move-ins to Becker Medical Library, Mid Campus Center and Barnard. These welcome packets included the OFMD service guide, brochure, magnet, key fob, coffee mug, welcome letter and other information to make the move-ins a smooth transition for customers. As of February 8, 2017, approximately 875 staff members have moved into the Mid Campus Center and all received the welcome packets. The feedback has been extremely positive and the proactive communication has seemed to ease the impact of relocation for many individuals.

### OFMD Project Communications

In 2016/2017, we developed monthly communication newsletters focusing solely on projects to be sent to the campus via email. These have been very well received by our customers. So far, we have sent two on the Mid Campus Center, one on the bookstore and dining services and one on the joint security center. In addition to this monthly communication, OFMD continues to partner with Medical Public Affairs and University Public Affairs to produce project and planning communications for The Record in an effort to keep the University informed of important campus activities. To date, the following communications have been sent in FY17:

- <https://facilities.med.wustl.edu/wp-content/uploads/2017/02/Project-Update-Becker-Medical-Library-9.26.16.pdf>
- <https://facilities.med.wustl.edu/wp-content/uploads/2017/02/Project-Update-MCC-8.26.16.pdf>
- <https://facilities.med.wustl.edu/wp-content/uploads/2017/02/Project-Update-MCC-12.30.16.pdf>
- <https://medicine.wustl.edu/news/school-medicine-designates-70-gender-neutral-bathrooms/>
- <https://medicine.wustl.edu/news/medical-school-reveals-new-campus-plan/>
- <https://source.wustl.edu/2016/09/business-continuity-emergency-management-programs-merge/>

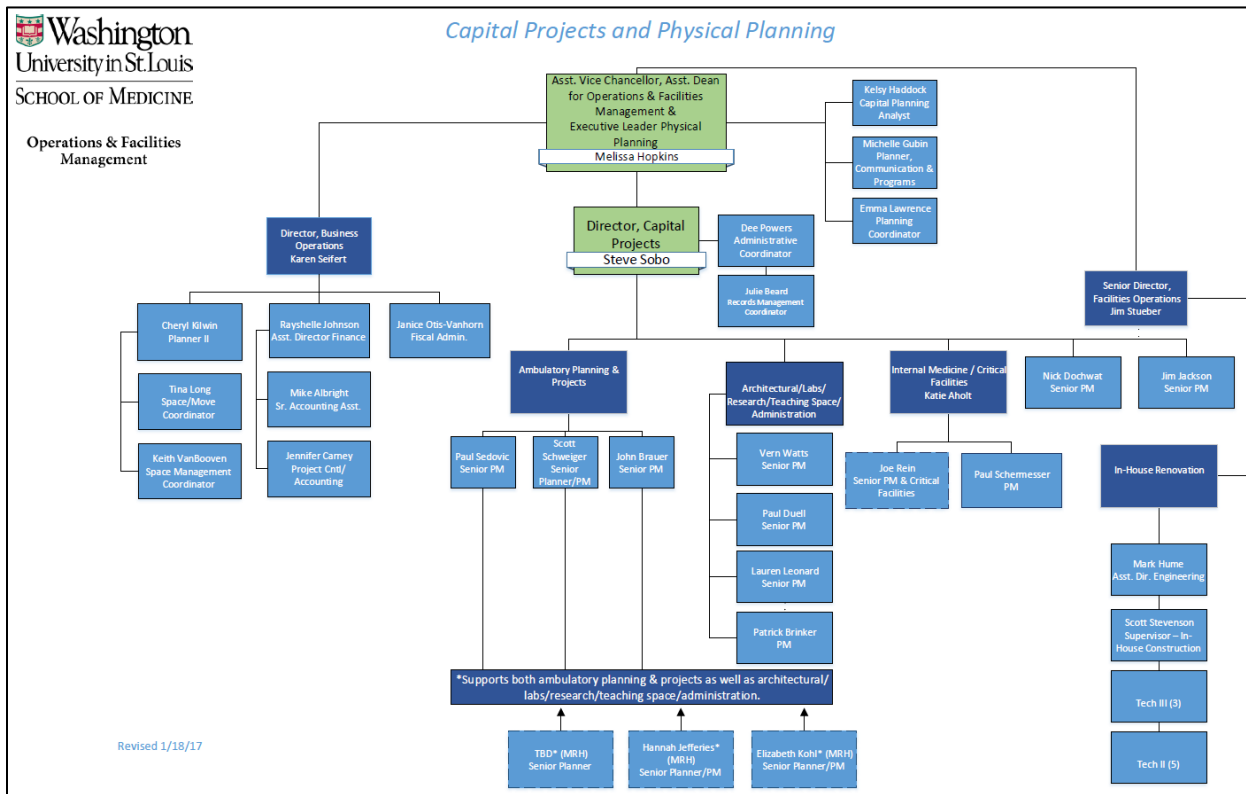
Communications with School of Medicine continue to be a priority for OFMD. Communication plans are built into all projects, programs and operational procedures with the goal of enhancing and providing effective and timely communications.

## Project Delivery & Physical Planning Programs

### Capital Projects Staffing, Structure & Process

Capital Projects and Physical Planning is a team based organization that is aligned to support the School of Medicine in its decentralized structure. Below is a current organizational chart. WUSM is unique in its team

based, point of service delivery model and the process used for actively managing our work through collaborative weekly team meetings with all parties, including WashU IT, EHS, Business Operations, TFC, DCM, WUMC and Facilities Operations Partners.



## Capital Projects FY17 Project Portfolio

Major efforts underway include the Mid Campus Center new construction, South Building 4fl Cell Biology lab renovations, the Center for Outpatient Health Renovations, the Becker Medical Library Restacking, Medical Education non-Library Projects, 4480 Clayton IT renovation and building addition, New Student Housing, Siteman St. Peters leasehold improvement, East Building and East Imaging energy retro-fit, 4515 McKinley 2nd floor Radiology shell fit out and, finally, the McDonnell Sciences 2nd floor Biochemistry lab renovations.

In FY17, we completed multiple moves of staff, faculty and students in 4480, Shriners, BCL, Becker Medical Library, 22 N. Euclid and other spaces. In total, we affected approximately 1,076,865 square feet of space.

A full project listing of projects anticipated to be closed in FY 17 is noted below.

### FY17 Projects Planned and Anticipated to be Completed this Year

PROJECT#	PROJECT NAME	BUDGET
13162	North and South Bldgs energy retrofits	\$ 166,566
13165	East & East Imaging energy retrofit	\$ 1,012,576
14003	4511 Forest Park 2 passenger elevators	\$ 378,902
14053	MCC	\$ 98,556,672

<b>PROJECT#</b>	<b>PROJECT NAME</b>	<b>BUDGET</b>
14140	BJCIH heat recovery chiller modifications	\$ 225,239
15033	Tyson Valley Memorial Grove	\$ 271,149
15039	West Bldg new emergency generator	\$ 965,696
15047	BJCIH bsmt DCM vivarium cagewash robot system	\$ 349,500
15075	CSRB-NTA 5fl DCM irradiator	\$ 341,662
15099	Olin bsmt & 4fl Radiation Safety relocation	\$ 139,056
15100	4444 Forest Park 3fl OB/GYN IVF Clinic	\$ 215,449
15143	MSCITS Voice over internet Protocol (VoIP)	\$ 5,700,000
16011	4444 Forest Park 6fl IM Business office relocation from BCL	\$ 447,691
16016	4444 FP Fall Protection Installation Phase 1	\$ 255,000
16027	SRF-East Exhaust Modifications	\$ 549,950
16037	McDonnell 2fl Biochemistry labs	\$ 1,225,387
16045	CAM 7fl Medicine Med Onc treatment chairs	\$ 412,155
16053	Barnard 7fl Dermatology Convert Wet Lab to Office	\$ 133,647
16054	NWT 8&9fl Pediatric admin office renovations	\$ 179,654
16061	McMillan 10fl Otolaryngology simulation suite	\$ 993,877
16063	4444 F.Pk. 5fl Neurology freezer room	\$ 75,180
16066	EPP recommissioning controls on CH & DHW systems	\$ 119,301
16072	Renard fire alarm panel replacement	\$ 160,557
16075	McMillan snow guards for upper tile roof	\$ 67,914
16076	McMillan snow guards for lower tile roof	\$ 58,441
16081	4515 McKinley 1&4fl restrooms	\$ 202,841
16084	FLTC 3year plan upgrades	\$ 85,000
16085	Mallinckrodt 12fl Radiology cosmetic upgrades	\$ 380,000
16103	McDonnell Science 3fl Dev Bio lab for Dr. Snyder-Warwick	\$ 193,123
16107	South Bldg 4fl Cell Bio lab renovation 2 new jr faculty	\$ 1,122,759
16118	Metro/Clayton Garages replacing access controls - Skidata	\$ 750,000
16148	Sidewalk repairs tier 2, phase 2	\$ 26,327
16151	McDonnell 8fl Neuroscience animal housing	\$ 39,298
16155	Mid campus substation roof foam seal	\$ 22,643
16158	CID Research 4560 Clayton PACS space renovation	\$ 97,226
16160	CID Research 4560 Clayton Bsmt replace deaerator, expansion tanks	\$ 142,599
16161	Library restacking/Barnard 2fl	\$ 8,721,503
16164	FLTC 6fl Statistical Genomics relocation	\$ 323,813
16169	Olin Bsmt Custodial renovate for additional office space	\$ 117,989
16180	MPRB 1fl EPIC training center	\$ 994,378
16186	CSCC 3fl Kids Docs relocation - fitout of leased space	\$ 288,629
16191	McD,South,Olin, East McD, SRF-East, CID Research vfd's	\$ 163,216
16195	CID 4560 Clayton 2fl Oto sound booth	\$ 38,640
16207	Euclid Avenue steam line repairs	\$ 438,884
16210	BJWC 969 Mason 2fl Ortho Surgery office renovation	\$ 532,786
16213	NWT 15fl Medicine new a/v system	\$ 15,683
16215	McMillan 1&6fl Ophthalmology offices/labs	\$ 56,082



PROJECT#	PROJECT NAME	BUDGET
16219	CSRB 10fl Medicine Pulmonary lab/office	\$ 32,497
16220	McMillan 9fl Oto Faculty offices cosmetic upgrades	\$ 333,606
16233	BJCIH Hope Plaza irrigation	\$ 25,499
16234	Euclid Power Plant install vfd on feedwater pumps	\$ 85,940
170007	Biotech Fall Protection Installation	\$ 155,641
170008	4533 Clayton CID Fall Protection Installation	\$ 187,287
170017	4444 F.Pk. 5fl Medicine Infectious Diseases Dr Budge	\$ 28,255
170023	McMillan 1fl Ophthalmology lab/office for Dr. Morgan	\$ 108,128
170052	Campus camera recorder replacement	\$ 490,000
170031	CSRB 5fl Anesthesiology lab related renovations	\$ 548,395
170048	4560 Clayton 1fl lobby floor refinishing	\$ 17,032
170072	4515 McKinley 2fl Radiology Lab & Office Fit Out	\$ 1,156,289
170094	Siteman St Peters	\$ 2,600,000
170440	CSRB 9fl IM - Pulm.& Critical Care Dr Hughes lab/office renov.	\$ 36,190
<b>Total number of projects</b>		62
<b>Total dollar amount</b>		\$ 133,559,399

### In House Construction Team (IHCT)

The IHCT was expanded in FY16 with the intent of recapturing small renewal and minor renovation work previously outsourced. The anticipated capital savings from creating a productive IHCT is 10% on all projects resourced by this team on projects under \$50,000. Year to date, this team is performing well and their FY17 financial projections are noted below.

Renovation Income Statement						
Dec-16	FY17					
	FY13	FY14	FY15	FY16	YTD Actuals	FORECAST FY17
<b>REVENUE</b>						
Revenue	\$196,603	\$340,234	\$458,419	\$808,654	\$379,921	\$759,841
Accounts Receivable*				\$8,123	\$49,727	\$99,455
<b>TOTAL REVENUE</b>					<b>\$429,648</b>	<b>\$859,296</b>
<b>EXPENSES</b>						
Payroll	\$226,696	\$193,688	\$282,365	\$421,362	\$309,311	\$618,622.76
Materials & Supplies	\$117,722	\$162,390	\$175,221	\$313,137	\$120,907	\$241,813
<b>TOTAL EXPENSES</b>	<b>\$344,418</b>	<b>\$356,077</b>	<b>\$457,586</b>	<b>\$734,500</b>	<b>\$430,218</b>	<b>\$860,436</b>
<b>NET INCOME</b>	<b>(\$147,815)</b>	<b>(\$15,843)</b>	<b>\$832</b>	<b>\$74,154</b>	<b>(\$570)</b>	<b>(\$1,140)</b>
# Projects Billed						508
*Service Now Outstanding Collections						

### In House Fabrication Team (IHFT)

The IHFT, which primary supports for campus research, was reorganized in 2016 and rates were adjusted to reflect market. The shop was downsized and relocated to reduce expense but continue to support the research mission. The former shop was demolished to provide green space as part of the 4515 McKinley Research Building project. The team did not meet their revenue plan in FY 2016 due to a month of down time during relocation plan. This loss has been absorbed by the general budget of OFMD.

One administrative position has been reduced and the supervision has been absorbed by Greg Bollasina, supervisor of the support and machine shops. An additional Machinist was added to the IHFT in the first quarter of FY17 to cover the workload of the Team which continues to remain steady. An advisory committee made up of OFMD Administration and key researchers that use the IHFT will continue to meet on a quarterly basis to ensure that the Team is properly supporting the research community in its mission. Year to date, this team is performing well and their FY17 financial projects are noted below.

Machine shop Income Statement							
Dec-16							
					<b>FY17</b>		
		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>YTD Actuals</b>	<b>FORECAST FY17</b>
<b>REVENUE</b>							
Revenue		\$463,475	\$499,020	\$361,087	\$277,325	\$114,781	\$229,563
Accounts Receivable*					\$36,803	\$61,735	\$123,470
<b>TOTAL REVENUE</b>						<b>\$176,517</b>	<b>\$353,033</b>
<b>EXPENSES</b>							
Payroll		\$421,808	\$396,322	\$307,232	\$274,045	\$121,934	\$243,868.76
Materials & Supplies		\$45,285	\$72,319	\$51,415	\$52,496	\$16,400	\$32,800
<b>TOTAL EXPENSES</b>		<b>\$467,093</b>	<b>\$468,641</b>	<b>\$358,647</b>	<b>\$326,541</b>	<b>\$138,334</b>	<b>\$276,669</b>
<b>NET INCOME</b>		<b>(\$3,618)</b>	<b>\$30,379</b>	<b>\$2,440</b>	<b>(\$49,216)</b>	<b>\$38,182</b>	<b>\$76,365</b>
# Projects Billed							256
*Service Now Outstanding Collections							

## Physical Planning

The Operations & Facilities Management Physical Planning team continues to proactively support and plan for the School of Medicine’s physical needs. Planning efforts are driven by the WUSM mission and department business objectives.

Partners in this process include Faculty Practice Plan and the Joint Office of Strategic Planning as well as our BJ and SLCH partners.

<http://facilities.med.wustl.edu/planning-construction/physical-planning/>

## Space and Facilities Management

The team provides the following services related to space and facilities management:

- Data Management
- Annual Space Survey
- Charge-back & Financial Reporting
- Integrated Facilities Technology (Space, Work Management, Project & Renewal)
- Vacancy & Space Reporting
- Analysis & Trends
- As built, CAD, O&M & Warranty Information
- Capital Renewal Plans
- Clinical Space Charge Management

## Clinical Planning

Beginning in FY17, the OFMD Planning Team initiated a review program partnering with the departments to review document and develop a five year space program for office and research space needs on campus. At this time, efforts are focused on campus with the intent of aligning clinical needs through the ambulatory study into a five year plan in FY18. OFMD will be developing a similar partnership with Jeannette St. Aubin, Faculty Practice Plan, and Linda Reimann, Joint Office of Strategic Planning, which was kicked off in February 2017 to begin a similar alignment of clinical/ambulatory planning.

## School of Medicine Develop of a Joint Ambulatory Plan

In coordination with the Joint Office of Strategic Planning (JOSP), draft ambulatory plan options have been developed which include the restacking efforts for the Center for Outpatient Health (COH) and additional options for the restacking for the Center for Advanced Medicine (CAM) as well as a new ambulatory building. These options are currently under review by WUSM and BJ senior leadership and further action by our office is pending the results of these decisions.

Additional ambulatory planning efforts include the fit out of Anesthesiology, Surgery and Pediatrics space within St. Louis Children's Hospital (SLCH) and the new Barnes-Jewish Hospital North Tower. We are staffed with seven senior planners/project managers who can do ambulatory planning and clinical projects. This is increase of 133% (3 to 7) since FY16. These individuals are also capable of doing office, research and education planning and projects but were targeted hires in an effort to support the clinical expansion on and off campus.

## Planner & Department Assignments

A list of planners with their assignments can be found at <https://facilities.med.wustl.edu/wp-content/uploads/2014/05/2-6-17-Planner-and-Department-Assignments.pdf>.

## Education Physical Planning

In FY16, an education physical plan was developed for the following education components. The plan was approved by School of Medicine senior leadership and implementation began in FY17. The restacking of the Becker Medical Library began, redevelopment of Barnard two, decanting of BCL and Shriners as well as the design of non-library education spaces entered the design process.

## Education Physical Plan Components

### Project

### Schedule & Status

**Student & Occupational Health Renovation & Expansion – East Building 1 & 3**

In design – complete in FY18

**Continuing Medical Education Renovation & Expansion – CSR B Link**

In design – complete in FY18

**Graduate Medical Education Renovation & Expansion (in 2 phases)– McDonnell Medical Sciences 1**

In design – complete in FY18

**Informatics to Becker Library 6<sup>th</sup> Floor (in 3 phases through FY19)**

Preliminary planning – complete in FY19

**Project**

- DBBS to Becker Library 4 & Barnard 2/3**
- Admissions & Diversity to North Building 1**
- Education - Office of Education to Becker 3 (completed)**
- Office of Medical Student Education to Becker 3**
- Education - Office of Student Financial Planning to Becker 2**
- Education – Ombudsman to Cancer Research 1**
- Education - Student Affairs to Becker 2**
- Education - Student Affairs OMSR to Becker 4**
- Education - Student Affairs Registrar to Becker 2**

**Schedule & Status**

- Project complete in FY17
- In design – complete in FY18
- Project complete in FY17
- Project complete in FY17
- In design – complete in FY18
- In design – complete in FY17
- In design – complete in FY18
- Complete in FY17
- In Design – complete in FY18

<b>Medical Education Initiative</b>		
<b>Library</b>		
Biostats	Barnard 2nd Floor	4338
Biostats	Becker 5th Floor	10,255
DBBS	Becker 4th Floor	6,689
Library Commons	Becker 4th Floor	2,741
OMSE / OE	Becker 3rd Floor	7,845
Registrar / Financial Aid / Student Affairs	Becker 2nd Floor	3,877
Library Commons	Becker 2nd Floor	1,939
Lobby / Health Wellness Kiosk	Becker 1st Floor	2,280
Shared Conference Rooms	Becker Ground Floor	725
<b>Non-Library</b>		
CME	CSRB	2,310
Medical Home Rooms Interfaith Chapel	Cancer Research	1,399
Admissions & Diversity	North Building	4,950
Student & Occupational Health	East Building	4,660
Swing Space	North Building	1,450
GME (existing space)	McDonnell Science	779
GME (Phase 1, Schaefer Conference Room)	McDonnell Science	582
GME (Phase 2, Rooms 165, 165A, 166)	McDonnell Science	411
Total NASF renovated and restacked		57,230.00

## Real Estate and Lease Information

OFMD, in partnership with Tom Blackwell, Assistant Vice Chancellor & Associated General Counsel, administers all real estate and leasing activities for the School of Medicine consisting primarily of lease agreements and other financial documents pertaining to the use of medical office and laboratory spaces. As of mid-year FY17, the School of Medicine, as Landlord, leases approximately 124,000 sf of space to third parties, with Barnes-Jewish Hospital, as Tenant, comprising the largest share of this area. Conversely, the School of Medicine, as Tenant, leases approximately 534,000 sf of space from third parties, with Barnes-Jewish Hospital, as Landlord, accounting for roughly half of this area.

As part of our FY18 cost efficiency initiative, OFMD reduced 1 FTE in support of real estate and leasing. The initial work was absorbed by the Director of Business Operations and the Planner, Communication and Programs

In addition to lease agreements, OFMD also administers a program launched in FY15 whereby all spaces that WUSM leases from other parties are periodically inspected. The objective of the program is to ensure that all space leased to WUSM is being maintained and cleaned in an acceptable manner, and that all services WUSM personnel should be receiving in these areas are in fact being adequately provided. As of mid-year FY17, 57 site inspection reports have been issued with corrective action plans outlined for custodial and infrastructure deficiencies. All issued reports are followed and tracked until the underlying problem is completely addressed.

OFMD is working to establish a Quality Control Inspection Program for all on and off campus owned or co-operated spaces. This program will be piloted over an 18 month period and will work to expand the current QA program for leased spaces to all facilities in which the School of Medicine is bested.

## WUSM Education & Campus Support Services Program

As we planned medical education space and looked at collaborative spaces, we discovered the following:

- Historical “rules” surrounding FLTC and EPNEC resulted in low utilization (23% on average, both locations)
- Costs of EPNEC rentals have been a deterrent for some departments to reserve or utilize this space
- Duplicate management structures in place for various operations
- There was a desire and need for campus meeting and teaching spaces that were unmet or went off campus
- Alignment of these spaces with campus planning, projects and capital planning would improve coordination, facilities, access and reduce the need to build new space in campus central location

Therefore, we are developing a program to integrate all “Dean” shared spaces at WUSM. The program will effectively manage all shared space at the School of Medicine. Successful delivery of this program includes effective utilization, quality program support, sound financial management and physical stewardship. Our program and core services will support the campus core mission of education, clinical care and innovative research. For WUSM partners and departments, the new model will improve their access to shared space as well as reduce their departmental meeting space costs.

This program will be rolled out in two phases. The first phase will include MCC, 4515 McKinley and Becker Medical Library and will take place by May 1. The second phase will include all other shared facilities and will take place August 1.

More information, including the rate structure, can be found at:

<https://facilities.med.wustl.edu/operations/business-operations/myreservations/>.

## Rent for Space Program & Committee Support

Physical Planning provided support to the Vice Chancellor for Research and the AVC of Administration and Finance as well as the Executive Faculty Space Committee in the following processes:

1. Web Lab Space Planning, Returns and Assignments
2. Wet Lab Space Reporting for Rent for Space
3. Vacant Lab Space Tracking and Reporting
4. Management of related WUSM Space System and Data Reporting
5. Staffing and Support for the Executive Faculty Space Committee

## Lab Space Return

1. Rent for Lab Space is intended to incentivize departments to return unused or underutilized lab space. This process is managed by OFMD, in conjunction with EHS, who completes the decommissioning and inspections.
2. In FY16, we facilitated the return of 58,695 NASF of wet lab space to the Space Bank, allowing the Physical Planning group to address space requests in a more timely manner.
3. Since creating the space bank in FY 2015, 23,271 NASF of vacant or underutilized wet lab space has been reassigned to departments with wet lab needs.
4. In addition, distribution of monthly Space Bank Reports have made available lab space more transparent to the Departments.
5. Currently, the total wet lab space included in the model is 931,519 nasf.

## FY16 Lab Space Transactions

Summary of Rent for Lab Space Transactions - FY17 Year to Date			
<b>Space Bank Transactions - by year</b>			
	FY15 Department returns to Space Bank		27,500
	FY15 Assignments from Space Bank/Dean		(8,919)
		<b>Starting FY16 Space Bank NASF</b>	<b>18,581</b>
	FY 16 Returns to Space Bank - Rent for Space Implemented		58,695
	FY16 Assignments from Space Bank		(12,204)
		<b>Ending FY16 Space Bank NASF</b>	<b>65,072</b>
	FY17 Returns to Space Bank		3,421
	FY17 Assignments from Space Bank		(2,148)
		<b>Current Space Bank NASF</b>	<b>65,072</b>
<b>Transactions Affecting Rent Model - FY17</b>			
	FY17 Starting NASF Included in Rent Model		933,383
	Space Removed from Model (Excluded Dept, Core Adjustments, room type conversions)		(2,753)
	Space Added to Model (Core Adjustments, room conversions, etc)		889
		<b>Lab Space Currently in Rent Model</b>	<b>931,519</b>

## Bench Space Analysis Support

Physical Planning provides support to the Vice Chancellor for Research and the Executive Faculty Space Committee and is working develop metrics to measure the effectiveness of Bench Space. The Rent for Lab Space provides an overall economic incentive for each department. The value of Bench Space Analysis is to look at the School in total over time to see the impact from implementing Rent for Lab Space as well as the productivity of this space.

Work in progress:

- Developed and implemented programming specifications for IT supporting methodology developed with Vice Chancellor of Research. This methodology is currently under review by the space committee and is pending final review and direction.
- Using the program specifications developed, FY16 information was generated and compiled for a full School and Department analysis for the Economic Density calculation (MTDC/Lab SF). The results of the analysis of FY16 data is the ability to drill down and view details associated with the PI such as a listing of grants and room level detail. This data is currently under review by the space committee and is pending final review and direction.

## Critical Facilities Program Planning & Related Projects

A Critical Facilities Program Report, which was completed in June 2016, provided a comprehensive summary of all activities in progress that support School of Medicine Biohazard Research Facilities. Program recommendations include those from the DCM Facilities Condition Assessment and Space Optimization Studies. Quarterly updates on program status are being issued to School of Medicine Administration, highlighting progress against program goals, project related milestones, preventive maintenance and re-commissioning efforts as well as ongoing safety and compliance.

Key projects are in planning and design for renovations to the ABSL3 laboratory space on the 4th floor of CSRB-NTA and BSL3 space on the 8th floor of McDonnell Pediatrics Research Building. Construction on each of these projects is planned to begin before FY17 end. These projects will implement the new A/BSL3 design guidelines for safety and compliance in these facilities. Maintenance items are being completed and annual re-commissioning for each additional A/BSL3 lab has been planned for completion in calendar year 2017.

## DCM Space Optimization Study

An optimization study was completed in fall of 2016 and provided recommendations for optimization as well as procedure and cores facilities based on peer benchmarking, best practices and programmatic needs.

A working plan is being developed based on this study and is working to increase animal holding on campus in conjunction and in parallel with upgrades to the local HVAC system and building automation in the two largest animal facilities – East McDonnell and CSRB-NTA. The working plan combines program, business, and implementation plans for conversion from static caging to individually ventilated cage racks and will include the financial impacts and overall schedule for implementation. Senior leadership and departmental approval will need to be obtained before the project is approved in implementation.

Additionally, OFMD is working to support the Vice Chancellor of Research in an effort to determine the programmatic needs and site selection for core facilities, including gnotobiotics and behavioral testing. This

effort includes review of capital project costs, as well as a summary of the pros and cons for each recommendation.

The combined working plan for these recommendations will be ongoing through the remainder of FY17, with implementation targeted to begin in FY18.

## **Public Safety and University Emergency Management**

The Public Safety program continues to evolve with refinements in organization, staffing and training with emphasis on expanded operations. The Protective Services organizational model now includes a balanced leadership team of a supervisor and a Master Response Officer on each shift. Protective Services continues to promote from within to fill key positions including a new Evening Supervisor and the hiring of a Custodial Employee to Public Safety Officer.

We have improved dispatching and surveillance with additional personnel assigned to the Communications Center. Protective Services has hired a new staff member and expanded the role of Special Investigator/Crime Prevention Officer. We continue to add equipment and training to enhance the capabilities of our first responders. Two notable examples are Tasers and Crisis Intervention Team training. The 40 hour C.I.T training conducted at the St. Louis County Police Academy includes an 8 hour block on cultural diversity.

Additional capable Officers were trained for medical emergencies and a MO Basic EMT course completed. Our First Aid Instructor has completed new and refresher CPR and AED training for the department. We continue to improve the professional development and skills of key personnel. A recent example was the new joint Protective Services and Emergency Management team to provide Active Shooter training. In recognition of recent high profile events, we have increased patrol emphasis of high pedestrian traffic areas, such as around Metro train and bus stations.

## **Joint Security and Public Safety Integrated Technology Planning – Alignment of Campus Security Technology**

A unified security technology platform integration plan for the School of Medicine was developed in FY16. This plan is being integrated in parallel in coordination with MCC. This technology alignment program will enable the medical campus to create campus with initial partners being WUSM, BJC, BJH and SLCH. This is critical to aligning operations to a “point of service” collaborative organization over time. The program is aligning contracts, campus services, dispatch and 911 and post-implementation will work to improve services, reduce cost and expand security services through joint collaboration and increased the depth of personnel in key campus areas, allowing for the redeployment of assets by function.

- Access Control and Badging
- CCTV/Surveillance
- Fire Alarms
- Radio Communications
- Bike patrol & campus security patrols
- Dispatch
- Data Distribution Infrastructure
- Support Systems/Equipment



- Access Control integration to Lenel platform is 80% complete and will be fully completed by 2018 – allowing \$3.5M in infrastructure renewal and alignment of platform, then actual badging and ID services (future).
- Transportation and Parking Systems is complete and to implement BJH technology platform \$750K investment.
- The total investment in integrated technology strategy is estimated at \$10M.

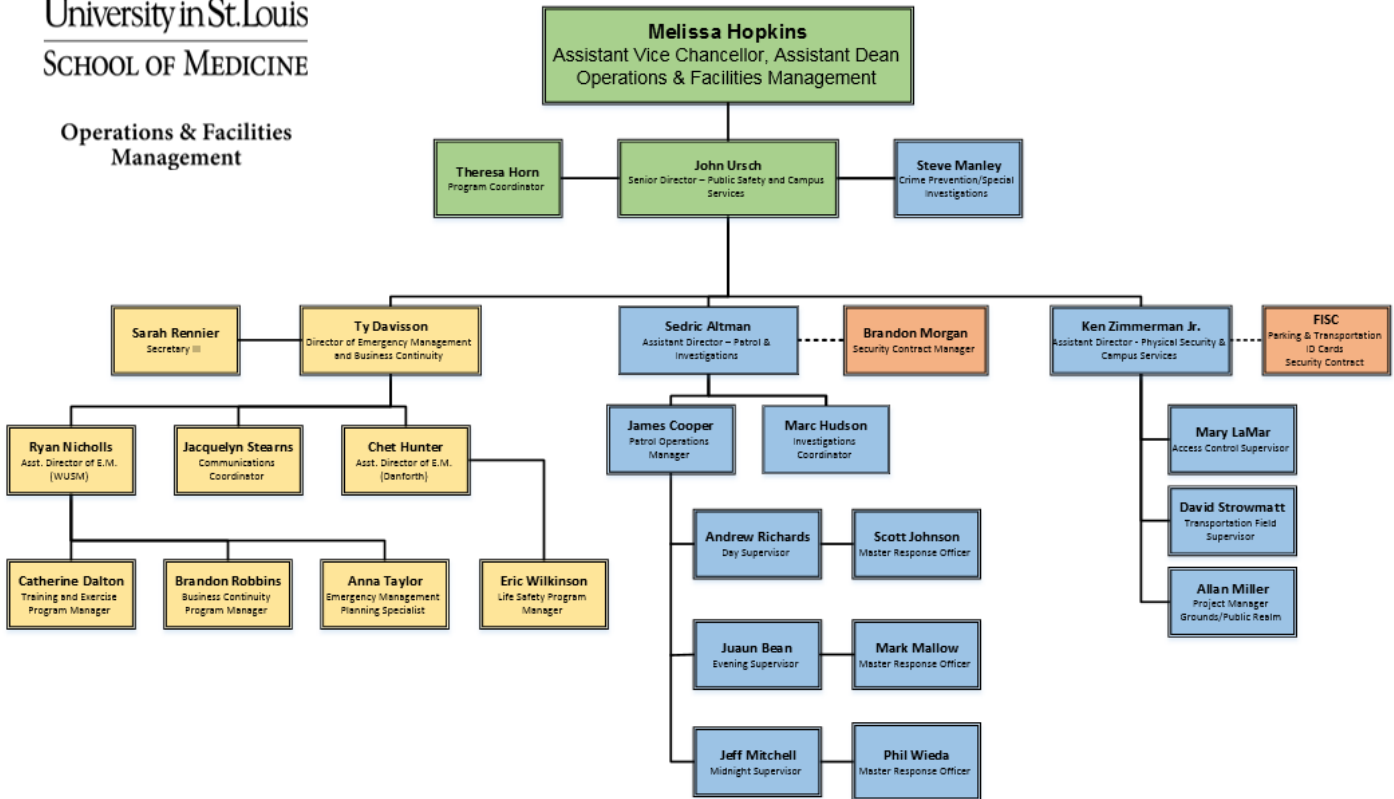
In addition to the efficiencies and advantages of joining technology between campus public safety organizations, a number of operational improvements are made possible.

- Single point of service for both routine and emergency calls for the medical campus community.
- A public access point for badging and access control issues.
- Improved response and enhanced officer safety through a single communication platform.
- Unified response management of campus fire alarm systems.
- More efficient and effective use of all campus CCTV with shared responsibility for monitoring .
- Expanded use of WUSM emergency medical technicians in areas not served by “code teams.”
- Coordinated patrol operations through attendance at respective roll calls.
- More effective case management of investigations of joint interest through daily interaction of detectives.
- Streamlined interdepartmental management and administration with both leadership groups in the same suite.

The ability to quickly and seamlessly transition from normal operations to larger scale emergencies is essential for the safety of the campus population. With the enhancements integrated into the new Joint Emergency Operations Center, officials from both Washington University and Barnes Jewish Hospital will be equipped with the tools necessary for effective emergency operations.

- Co-located Operations Center space adequate to facilitate joint emergency operations.
- Improved situation monitoring through use of a designated Situation Room equipped with supporting technologies including real-time weather radar, local and regional incident management systems and local public safety and amateur radio systems.
- Enhanced coordination of incident Planning and Logistics through a designated planning room.
- Unified common operating picture and shared situational awareness facilitated by an integrated video wall display.
- Improved coordination in communication and public information through use of a new Joint Information Center.

**Operations & Facilities Management**



**Emergency Management and Business Continuity**

**University Services Program Functions**

1. Emergency Plan Development and Maintenance
2. Emergency Alerts/Notifications
3. Campus Fire Drills/Life Safety Program Management
4. Emergency Operations Center Management
5. Disaster Preparedness Training and Education
6. Business Continuity Planning and Program Coordination

**School of Medicine Additional Campus Services**

1. Public Safety and Disaster Response Exercises
2. Emergency Response Liaison Support to Partner Hospitals
3. Campus Hazard Identification/Risk Assessments

**University Business Continuity Activities Year to Date**

- Hired full-time Business Continuity Program Manager (Brandon Robbins)
- Established a Business Continuity Advisory Committee for the University

- Established Schedule for Pilot departments to test the Business Continuity Software Platform
- Leading the implementation of Business Continuity Software Platform (pilot year)

### **Emergency Preparedness Planning Activities Year to Date**

- Completed and led development of WUMC Medical Surge Plan including participation and approval by WUSM, BJH and SLCH
- Adopted WUMC Campus Memorandum of Understanding (MOU) agreement for effective sharing of resources and personnel between Medical Camus entities (WUSM, BJH, SLCH, STLCOP, Goldfarb School of Nursing)
- Initiated development of University-wide Emergency Operations Plan to include key internal and external stakeholders for all campuses.

### **Emergency Management and Business Continuity Training Year to Date**

- Completed training for over 145 University Emergency Preparedness Coordinators (EPCs)
- Organized and facilitated training for over 350 students within the University Active Shooter/Workplace Violence Program
- Partnered with St. Louis Fire Department to conduct 3-day WUSM Campus Familiarization Training
- Enhanced the University-wide Training Needs Assessment to include key departments outside of OFMD
- Conducted Hazardous Materials Awareness training for Protective Services staff and key response personnel

### **Emergency Planning Exercises Year to Date**

- Conducted a comprehensive Functional Exercise for the University Executive Leadership Team.
- Partnered with BJH and SLCH to participate in Full-scale Medical Surge event exercise

### **Life Safety and General Preparedness Activities Year to Date**

- Launched new Emergency Management website (emergency.wustl.edu)
- Installed Alertus text-to-speech devices in seven University buildings to allow for emergency alerts to be broadcast over the building fire alarm systems
- Organized and conducted fire drills in 70 University Buildings including off campus locations such as the Center for Advanced Medicine in South County and the Children’s Specialty Care Center in West County.
- Developed the “Classroom Quick Guide for Emergencies” and posted in University shared classrooms.

### **Other Projects/Program Work Year to Date**

#### **International Travel Oversight Committee (ITOC)**

As part of Emergency Management Program support, OFMD was asked by the Office of the Provost to support the International Travel Oversight Committee (ITOC). The ITOC is an advisory to the provost and makes policy recommendations on overseas travel conducted by students, faculty and staff of Washington University. The ITOC is chaired by the assistant provost for international education and includes key administrators from each

WUSTL school as well as representatives from the chancellor's office, general counsel, university risk management and faculty.

The ITOC convenes at least once a semester to review the university's travel policies and procedures. The ITOC Executive Body consists of the assistant provost for international education, the assistant to the chancellor, the head of risk management and the university's insurance officer. The executive body also meets when necessary to make immediate determinations on whether travel restrictions should be placed on particular countries or regions of countries under circumstances described in the Washington University International Travel Policy. OFMD provided staff support as well as EM Program Strategy, policy and training support and serve as members of the ITOC Executive Committee.

<https://global.wustl.edu/international-policies-resources/international-travel-policy/>

### **HRMS Work Location Project**

Emergency Management is working in coordination with University Human Resources and IT to develop a process whereby faculty and staff can easily verify and, as needed, update their location information within HRMS. The goal of this project will be to require periodic review of work location (building/room) by employees. A solution has been developed by the working team and will be pushed out in late FY17. The current timeline for this project is:

- January 2017 – Process review and selection of project strategy (completed)
- February 2017 – Initiation of HRMS Project and assignment of Business Analyst
- March 2017 – Integration of “deep links” through WashU OneCampus for easy access for faculty/staff to update emergency information in HRMS
- May 2017 – Completion of Programming and Testing
- Summer 2017 – Communications to Senior Administration on all University Campuses
- September 2017 – Communications emphasis during “Preparedness Week” Events on all campuses
- Ongoing – Communications campaign in coordination with bi-annual tests of the WashUAlert System.

### **Protective Services Transportation Escort Service**

In FY17, Protective Services provided the following security escorts for the campus community (in addition to vehicle assistance calls, such as jump starts, frozen locks, low tire & vehicle unlocks).

- 6300 : Total Escorts logged into CAD (1400-0000) 2895
  - 1508 : Off Campus
  - 1387 : On Campus
  - 1216 : CWE
  - 292 : FPSE
  - PT : 36
  - OT : 8
  - Faculty : 30
  - DBBS : 264
  - Medical Students : 311
  - Staff : 428
- Total from 0000-1400 : 1808 , 958 Off Campus (786 in CWE , 172 in FPSE) / 850 On Campus

- Grand Total : 4733
  - Off Campus : 2466
  - On Campus : 2237
  - CWE : 2002
  - FPSE : 464

## Public Safety & Security Services

In FY17, Protective Services implemented a new standard of service. We implemented best practices and policies designed to develop and manage officers. We are also partnering with BJH Public Safety to improve campus coordination and overall experience.

1. OFMD expanded their crime prevention/special investigations services (safety education and outreach).
2. OFMD provided support to WUMC in creating an RFP for community policing review for WUMC.
3. OFMD conducted diversity and “service” environment training for all PS service areas.
4. Planning and design for the MCC Joint Security Center Planning with BJH was completed.

## Transportation and Parking

### Parking Plan Development

A Campus Parking Team has been formed comprised of representatives from WUSM, BJC/BJH/St. Louis Children’s Hospital, and the College of Pharmacy to create a fluid and adaptable Campus Parking Plan. The 2015 Mobility Study Parking Plan needs to be updated to clarify the state of current parking and allow for future parking needs to be incorporated into new building projects; and a process is needed for annual maintenance, updates, and roles and responsibilities.

#### Project Scope

1. Confirm campus parking assumptions with all appropriate entities. This includes understanding shared lots, leasing deals, and capacity versus demand management.
  - a. Review initial assumptions with Cortex to identify any conflicts and validate their plans for future parking that may mitigate campus needs (for example they are currently leasing clean city squares lot for up to 24 months)
2. Collect all information on planned projects as well as proposed buildings for the next five (5) years and assess future parking needs.
  - a. Discuss and understand ten year outlook and potential impacts to five year assumptions.
3. For Five Year Plan - Align parking with geography and assess any impacts to current or future changes to parking locations.
4. Formalize and confirm all assumptions with the Committee.
5. Participate in the update of new combined capital plan documents.
6. Formulate a process for annual plan maintenance, operational coordination, and updates, as well as document and outline roles and responsibilities of all key campus T&P Players.
7. Formalize ongoing work group for plan maintenance on a quarterly basis.

8. Partnered with BJC/H on the completion of a new staff garage – garage added 3,000 spaces to campus parking portfolio (WUSM acquired 1,200 spaces of which 800 are WUSM and 400 are leased to St. Louis College of Pharmacy)
9. Participated on Working Committee to develop streets and roads improvement plan in support of Civitas mobility study (Urban Planning).
10. Leveled Parking Rates (external) with BJH and SLCH.
11. Selected and purchased a unified technology platform with BJH and SLCH and implementation of the new Skidata platform is in progress
12. Completed staff procedures and training in common so that customer campus experience is aligned.
13. Aligned external communications for WUMC on all parking, shuttle and transportation activities. STLCOP coordination has improved but still requires active oversight planning.

### Parking Portfolio – 2017 Current

<b><u>PARKING INVENTORY AND AVERAGE DEMAND – Year End</u></b>	<b>CLAYTON</b>	<b>DUNCAN CENTRAL</b>	<b>METRO</b>	<b>SURFACE LOTS</b>	<b>NOTES</b>
Total Number of spaces	2323	1200	687	1500*	
(Less)					
- ADA	36	0	25	78	
- Reserved	72	0	20	39	
- Patient/Visitor	0	0	0	222	
- Leased	0	400	0	0	Future commitment for 300 total spaces for CORTEX
Total available for permit parking	2215	800	642	1161	
Total permits <b>issued</b> (average)	1805	327	540	836	
Daily cash spaces	15	n/a	10	n/a	
Daily exit permits (average)	230	n/a	4	n/a	
Total spaces open (average)	165	473	88	327*	88% (360) at Clean City Squares/"L Lot"

\*Surface lot parking will be reduced by 406 spaces in the first four months of 2017.

Parking Auxiliary Revenue Projections - 2017

As of December 31, 2016	BUDGET	ACTUALS	END OF YEAR FORECAST
<b>Revenue</b>			
<b>TOTAL INCOME</b>	<b>(\$4,650,263)</b>	<b>(\$2,231,590)</b>	<b>(\$4,637,810)</b>
<b>Expense</b>			
PAYROLL	\$329,292	\$203,979	\$407,959
DEBT	\$3,056,718	\$724,209	\$1,448,418
O&M	\$1,398,055	\$796,536	\$1,593,072
<b>TOTAL</b>	<b>\$4,784,065</b>	<b>\$1,724,724</b>	<b>\$3,449,449</b>
<b>Net Income</b>	<b>\$133,802</b>	<b>(\$905,700)</b>	<b>(\$1,188,361)</b>

## Facilities Operations

### Energy & Sustainability

Below is the overall progress for the School of Medicine toward the \$30M commitment. Not identified below are several Capital Renewal projects that reduced energy consumption (completed or are in process).

#### \$30 Million Dollar Commitment Project List (WUSM Only)

Update as of 2/3/17

	Project	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO <sub>2e</sub> )	Useful Life	Payback (yrs.)
<b>Completed</b>	Biotechnology Center HVAC Retro-Commissioning & Retrofit	Reduce airflows, convert to variable air volume (VAV), replace steam coil w/ hot water coil, convert cold rooms to chilled water	\$2,012,000	\$451,880	3,220	10	4.5
	CID HVAC Retro-Commissioning & Retrofit	Rebalance airflows, revise control logic, eliminate winter chilled water use	\$269,711	\$129,000	852	10	2.1
	McDonnell Sciences HVAC Retro-Commissioning & Retrofit	Renovate heat recovery system, reduce / rebalance airflows	\$1,400,000	\$233,744	1,846	10	6
	Phase 5 Lighting Retrofit - IWJ, Storz, 4511, 4444, Annex, & Barnard 7th Floor	Replace fluorescent T12 lamps & magnetic ballasts with T8 fluorescent lamps & electronic ballasts	\$150,244	\$19,500	221	10	7.7
	Barnard HVAC Retro-Commissioning	Rebalance airflows, convert air systems to variable air volume (VAV)	\$315,600	\$62,013	671	10	5.1



Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO2e)	Useful Life	Payback (yrs.)	Project
4444 Forest Park HVAC Retro-Commissioning & Retrofit	Convert to variable air volume, revise AHU control logic, install heat pump chiller, install VFD on one existing chiller	\$828,700	\$141,456	1,415	10	5.9
Multi Building Retro-commissioning w/Ameren Rebates	Revise AHU control logic and fix leaking control valves etc. (CIS/CIR, EPNEC, FLTC, SFR/SRE, WOC)	\$707,000	\$353,000			2
East Building & East Imaging HVAC Retro-Commissioning & Retrofit	Reduce/rebalance airflows, revise AHU control logic, eliminate air cooled chiller, and convert cold rooms to chilled water.	\$1,030,400	\$308,799	1,065	10	3.3
Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO2e)	Useful Life	Payback (yrs.)	Project
North & South Building HVAC Retro-Commissioning & Retrofit	Revise AHU control logic, replace AHU control valves and dampers, and modify AHU fans & filters.	\$99,443	\$20,375	283	10	4.9
Phase 2 Campus-Wide Chilled Water Optimization	Enhance control of 11 buildings, install program at new generation controller in CSRB.	\$162,700	\$128,000	3,360	5	1.3
<b>TOTAL COMPLETED</b>		<b>\$6,975,798</b>	<b>\$1,847,767</b>			

	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO2e)	Useful Life	Payback (yrs.)	Project
<b>In Progress</b>	Cancer Research	Retro-commissioning & energy retrofits	\$64,500	\$9,831	TBD	5	6.6
	4488 Forest Park	Scheduling modifications	\$94,789	\$21,053	TBD	5	4.5
	<b>TOTAL IN-PROGRESS</b>		<b>\$159,289</b>	<b>\$30,884</b>			

	Project	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO2e)	Useful Life	Payback (yrs.)
<b>Planned through FY20</b>	Wohl Hospital	Retro-commissioning & energy retrofits	\$491,235	\$68,526	TBD	5	7.2
	Maternity	Energy retrofits	\$93,960	\$18,702	TBD	10	5.0
	SW Tower (6th, 7th and 8th floor)	Retro-commissioning & energy retrofits	\$262,823	\$18,526	TBD	5	14.2
	Olin Residence	Retro-commissioning	\$65,494	\$8,621	TBD	5	7.6
	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO2e)	Useful Life	Payback (yrs.)	Project
	Pediatrics	Retro-commissioning & energy retrofits	\$675,220	\$55,529	TBD	5	12.2
	4511	Retro-commissioning	\$91,344	\$19,471	TBD	5	4.7
	GENOME	Retro-commissioning	\$152,892	\$39,189	TBD	5	3.9
	Phase 3 Plus and 5 Campus-Wide Chilled Water Optimization	Retro-commissioning	\$810,427	\$206,864	2,353	5	3.1

Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO2e)	Useful Life	Payback (yrs.)	Project
CHP/Cogen	Cogeneration proof of concept study completed for 4.3 MW gas turbine. Capex \$13.5M or \$10M Net Avoided Boiler.	\$9,936,462	\$814,000	23,766	25	12.2
TOTAL PLANNED ECMs - FY 17 THROUGH FY 20		\$12,579,858	\$1,249,428			

### Energy Rebates

In FY 2017, as part of our energy and infrastructure planning, OFMD received \$20K in rebates from Laclede Gas.

### Metering & Solar Projects

Energy meters were installed at MCC, the east link, at the Mid Campus substation for the new electrical feed and will be added at the BJCIH kitchen.

### Sustainability Other

OFMD supported WU Office of Sustainability through monthly meetings to discuss tasks and progress on 2015-2020 Sustainability Commitment.

In addition, OFMD has made significant progress in engaging the WUSM community in sustainability awareness. Below is a list of initiatives completed or in planning for FY17.

1. Quarterly SAT Meetings
2. Employee Health Fair (February 2016)
3. Employee Appreciation Picnic – Composting (September 2016)
4. Holiday Light Recycling Drive (November 2016 - January 2017)
5. Shoe Recycling Drive (January – May 2017)
6. Supported Less is More Campaign and related efforts
7. Supported food composting and food vendor sustainability efforts (ongoing)
8. Support Farmers' Market on WUSM Campus
9. Implemented Landscape Standards for the campus that now focus on trees and natural habitat plantings, adding bike resources and reducing campus traffic by moving key delivery areas (like Mail) to exterior of campus
10. Support WUSM students in Green Cup Challenge.

## Improved Efficiency Through the Use of Technology

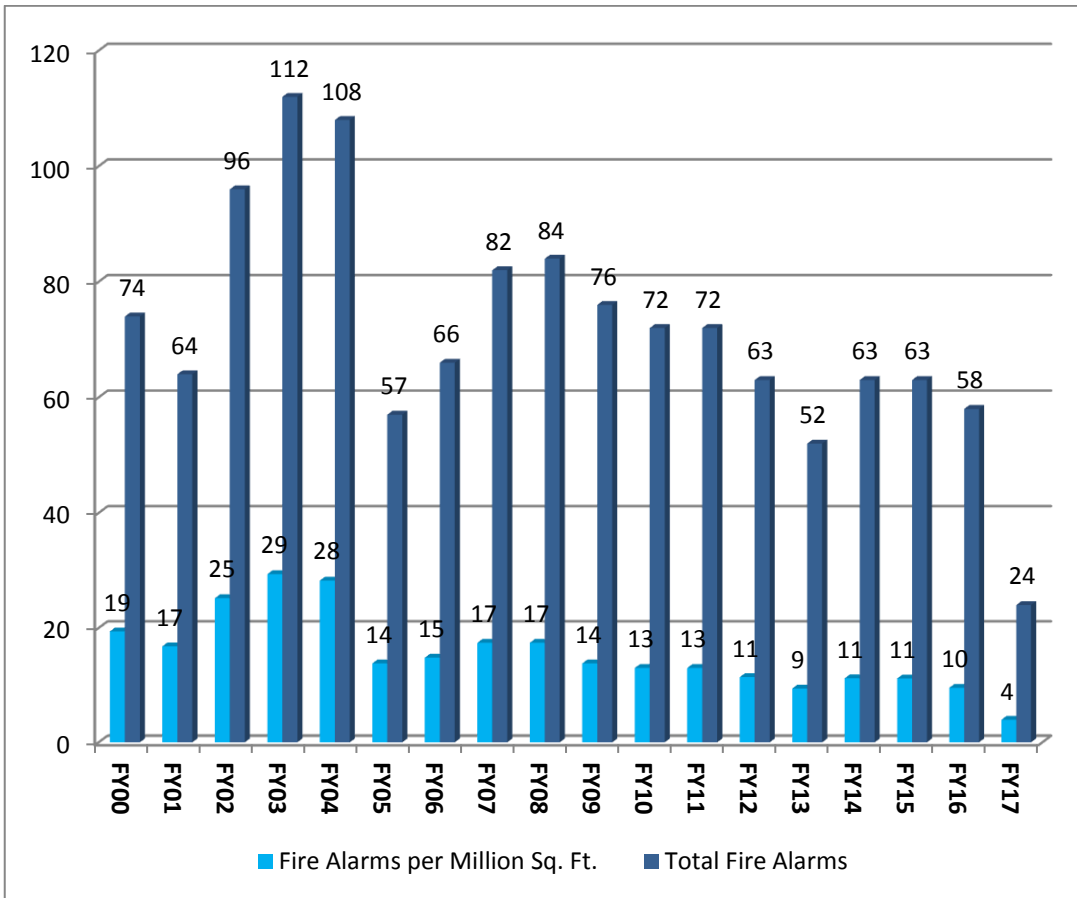
Facilities Operations continues to incorporate technology into work processes to improve quality of service and reduce costs. Below are highlights of technology use and its benefits.

- Developing and training staff on use of Cognos and the data warehouse to pull and analyze data. A recent capital projects data request was greatly simplified and streamlined (several days of work instead turned into a couple of hours) by using the COGNOS to pull the information and develop various presentation formats using pivot tables.
- Using and developing expertise on the Learn at Work tool. We now use it exclusively to schedule and track professional development and training.

## Workplace Safety

Facilities Operations continues to improve the safety of the physical plant for our faculty, staff and students. Below are examples of our efforts.

- Fire alarms and elevator call backs and entrapments continue to improve over previous years despite the campus growth. This trend is attributed to diligent maintenance, operations, and capital renewal.
- The Safety Recommendation Process is a long standing program that provides a voice for our staff and customers to communicate unsafe elements and behaviors. Over its life, over \$2.2M has been spent on safety improvements. To date, in FY17, 8 recommendations were resolved.
- Facilities Operations continues to improve our safety culture through training and employee involvement. In collaboration with EH&S, 100% of OSHA required safety training was conducted for the Facilities Operations staff.
- In FY17, Facilities Operations initiated a department wide safety committee consisting of representatives from all sub departments, Facilities Engineering, Custodial Services, the Utilities Department, and Mail, Shipping and Receiving. Each sub department also has its own Safety Committee that focuses on safety issues in their discipline. These committees have representatives from each work group that are passionate about safety. As a safety representative, they become subject matter experts as well as advocates for safe facilities and behavior.
- The Facilities Operations Department has also adopted the DuPont STOP Safety Training Program in order to improve safety awareness and accountability in the Department. Forty nine employees completed the initial training in FY16 and they are currently undergoing additional training so that they can train their individual teams.
- Facilities Operations improved the reliability of the Emergency Generators on campus by implementing Load Bank Testing as well as purchasing a Fuel Refill Trailer.



### Improved Process Efficiency

Below is a list of accomplishments related to efficiency in FY17.

- With the implementation of new software and technology at the parking garages, a focused team effort between Protective Services and the Business Office reviewed the various parking products sold at the FISC desk. The result of the effort is reduced complexity and a new streamlined approach to parking products.
- With the implementation of the new access control software, another focused team effort between Protective Services and the Business Office reviewed the work flow for badges. The result of the effort again was a simplified, streamlined documented approach to badges.
- FY17 Clinical Space charge back was streamlined. Department cost based upon the FY16 survey was completed in August 2016 and distributed to departments. Finance billed the Clinical Space for FY17 on these actual costs eliminating the need for a mid-year reconciliation.

## Shared Service Leadership, Projects & Programs – Other

Served or serving as the project manager, chair or team facilitator on the following efforts for Information Technology:

### IT Physical Operations University Governance Subcommittee

Assistant VC, Assistant Dean of OFMD continues to serve as the chair and lead established technology for the University operations. Committee planning and staff support are provided by OFMD Business Administration and in coordination with WashU IT.

Scope of committee charge includes the following areas:

- 1) Master Planning
- 2) Capital Planning
  - i) New Construction
  - ii) Capital Renewal
  - iii) Infrastructure
- 3) Real Estate Management – leasing, contracts, easements, etc.
- 4) Capital Projects Project Management Program
- 5) Space Management & Space Information Systems Documentation
- 6) Renovation and Renewal activities

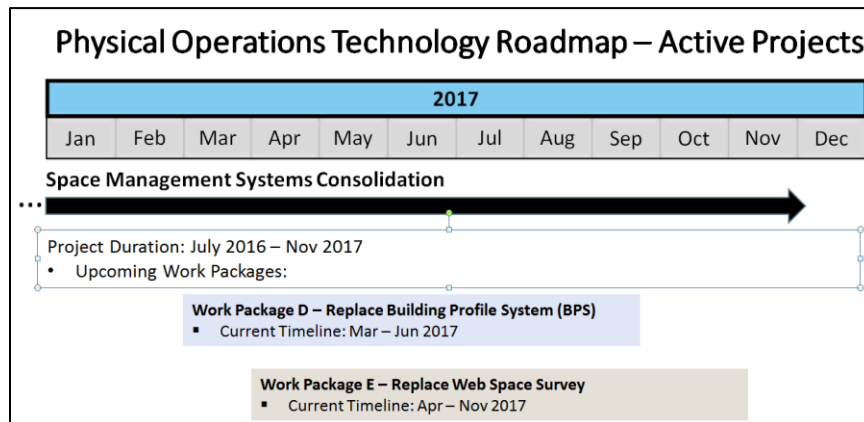
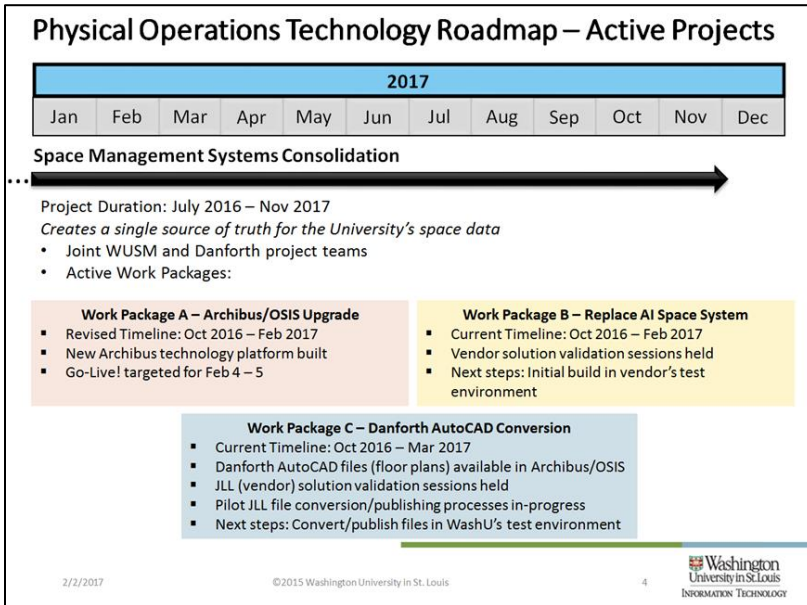
### Other General Operations including in committee overview include:

- a) Grounds
- b) Custodial Services
- c) Waste Management
- d) Building Automation
- e) Mail, Receiving and Labor Services
- f) Maintenance and Engineering
- g) Food Service
- h) Security Services
- i) Access Control
- j) Asset Management (fixed, non-fixed)
- k) Utilities
- l) Transportation and Parking

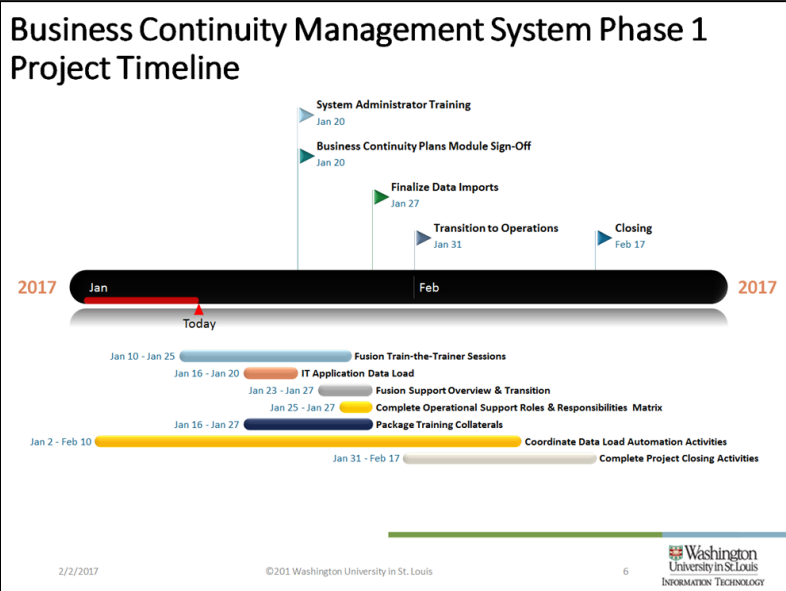
## Technology Projects in Progress 2017

Mid-year FY17 status updates on key technology projects:

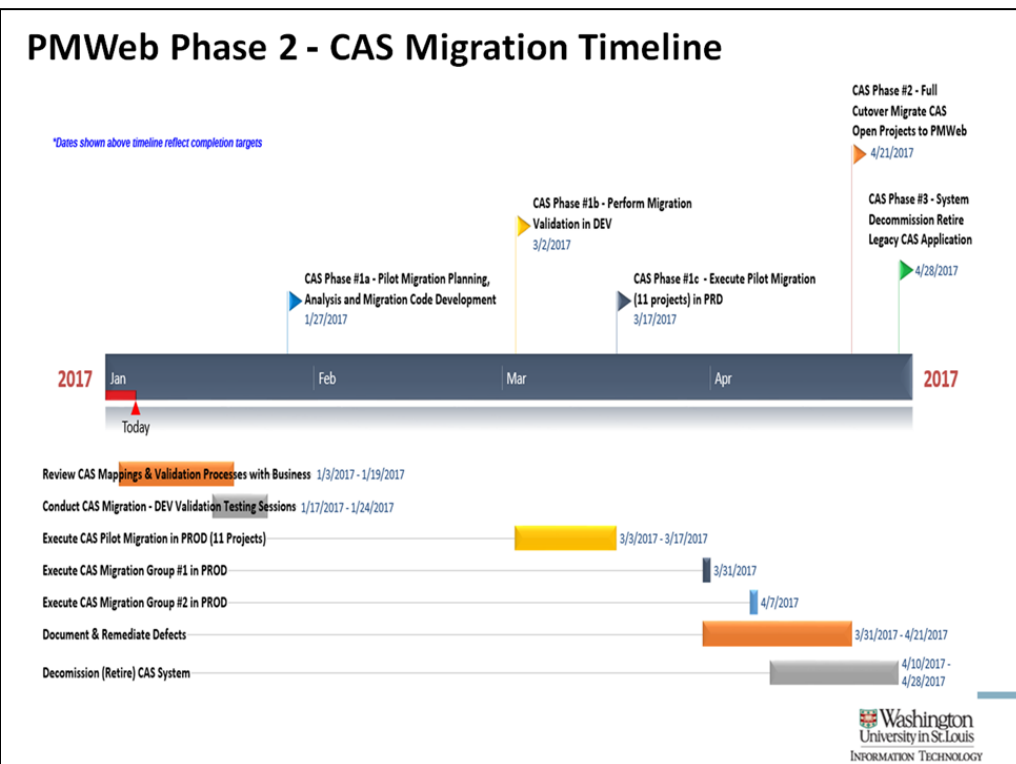
### 1. Space Management Systems Consolidation:



2. Business Continuity Software:



3. PMWeb Phase II:





## WUSM Auxiliary Contract & Service Management

This year, we improved operations, reduced costs and enhanced revenue on the following contracts – year end projections noted below. Both Food Service and Housing changed to a point of service, customer based model and changed service partners. We will continue to work to expand food service options on campus.

### Housing: Olin Residence Hall

FY17 FMD Budget vs Actual comparison			
Olin Residence Hall			
	FY17 Original Budget	FY17 Forecast	Variance
Dorm Rent/Income	\$850,150	\$962,184	\$112,034
<b>Consumables</b>			
Custodial Staff	(\$109,354)	(\$92,133)	\$17,221
Dorm Mgt	(\$68,689)	(\$67,179)	\$1,510
Bldg O&M	(\$518,677)	(\$529,446)	(\$10,769)
Dean Tax	(\$23,000)	(\$23,000)	\$0
<b>Net Results</b>	<b>\$130,430</b>	<b>\$250,426</b>	<b>\$119,996</b>

### Food Service Operations

Food service operations were transitioned from Aramark to Bon Appetite over a year ago and the services in the Shell Café have been expanded in hours, seating and service. Two additional locations will be in FY17 and will include a second Kaldi's operation on MCC Link Level Two and a new Bon Appetit location, Farmstead, which will replace Starbucks in McDonnell Pediatrics. Customer satisfaction has increased significantly and financial viability remains strong.

### December FY17 Food Service Executive Summary

#### 1. Shell Café

- Revenue was 1% over our revenue target for the month and 13% over last year for the same month. Revenue is currently 22% over last year YTD.

#### 2. Catering

- Revenue was 19% over target for the month and almost 58% over last year for the same month. Revenue is currently 22% over last year YTD.

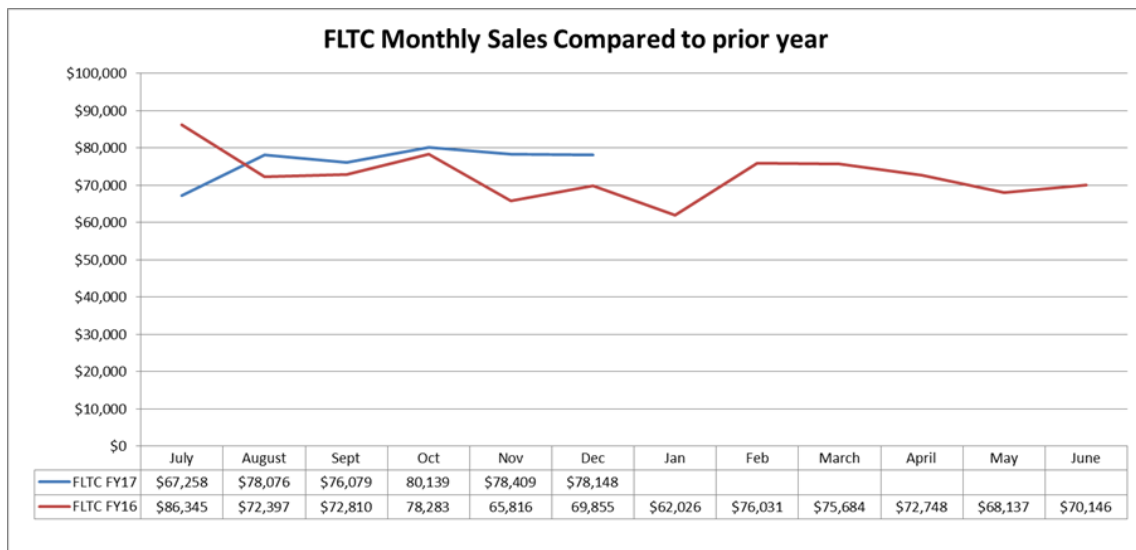
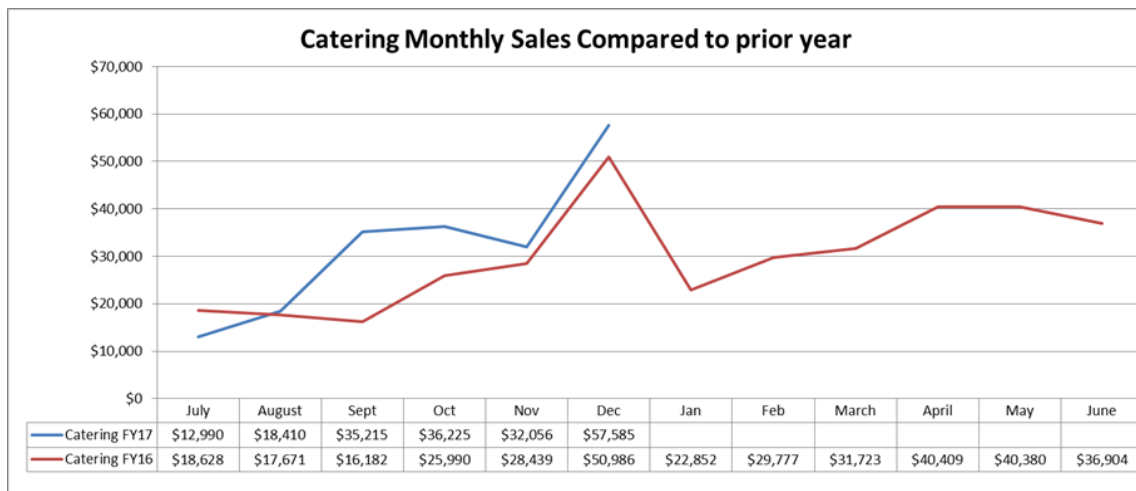
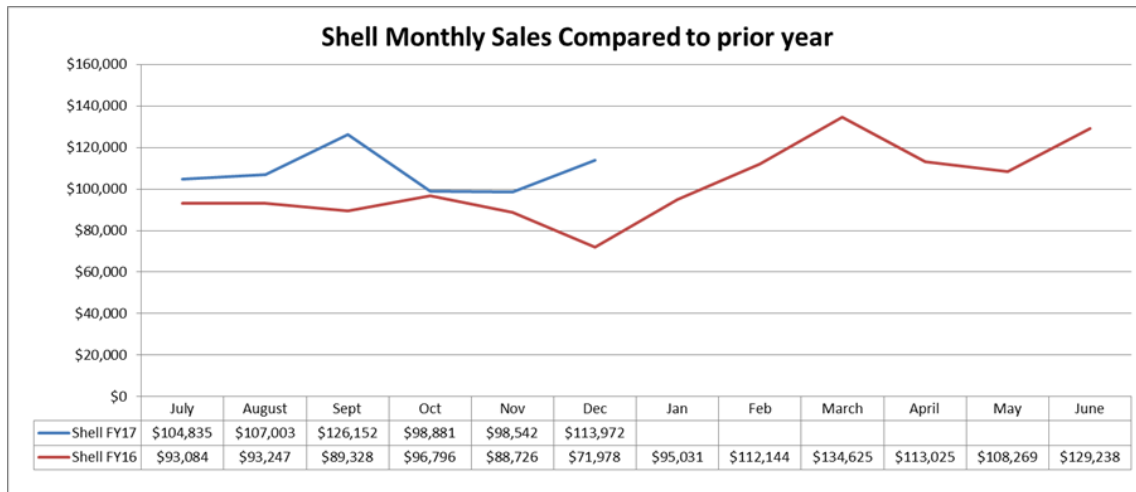
#### 3. Kaldi's

- Revenue was 12% over target for the month and 12% over last year for the same month. Revenue is currently 3% over last year YTD.

### Food Service Customer Counts

Kaldi's customer counts for the month were 14,653, an increase of 2,101 from last year for the same month. Customer counts are up 9,624 from last year YTD.

Shell Café customer counts for the month were 16,907, an increase of 4,684 from last year for the same month. Customer counts are up 4429 from last year YTD.



## Bookstore

The Barnes and Noble Bookstore & Café closed in McDonnell Pediatrics on 12/8/2016 and will reopen as a Follet store in MCC in spring 2017. WUSM will then receive positive net income from reduced and improved store model. The former bookstore space will be renovated for the EPIC medical records physician training for 2 years, after which it will be used for Pediatric faculty office needs on campus.

## FedEx Office

In partnership with University Resource Management, we will open FedEx offices for two campus locations (CSRB Link and MCC bookstore). These locations will serve all WUMC partners. Employee and business production support will be available in both locations and all revenue from this new auxiliary service will be an additional resource for the Dean at the School of Medicine. Services would include all services traditionally offered in a FedEx office operation. Services will be available at a significant discount for all students, staff, faculty and WUMC partners with a valid campus or University ID.

## University & WUMC Mail Services

The University successfully merged its mailing operations in FY16 and relocated some key functions to the EHS/Central Mail Services building. In FY17, this service reorganized its front-line staffing structure by establishing lead role positions to manage multiple work groups which will enable OFMD to partner with departments in the first phase of consolidation of runner services on campus. The ultimate goal of the integrated mail service operation is to insure quality of service without duplication of effort.

## Mail & Receiving Runner Review

In FY17, for the mail runners, WUSM Mail Services incorporated the following runners into during phase 1:

- Added 1 FTE from Neurology – July 1
- Added 1 FTE from Psychiatry – November 1
- 3 FTEs from Pathology, Immunology & Genome – December 1
- 1 FTE from Otolaryngology - February

With these additions, Mail Services was able to release two temporary workers. These temporary workers would be two full-time reductions in staff, as they were hired to replace full-time OFMD runners but were hired as temps to save the positions for runners coming over from other departments. Mail Services created zone deliveries for mail and packages and revised as new departments were added as outlined in the zone maps below.

The projected FY17 savings is \$237,299 and projected five-year savings is \$1,905,067.

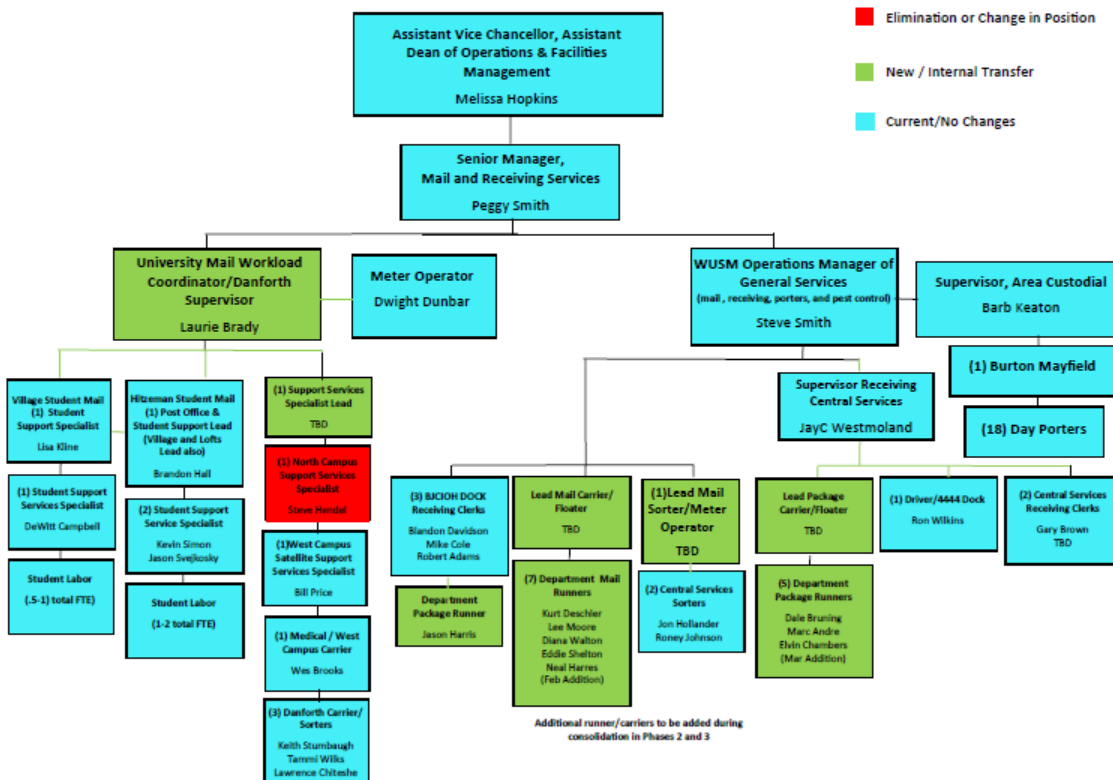
## Danforth University Services

- Sort and delivery of USPS mail and packages for all University faculty and staff.
- Receiving and distribution of packages from Federal Express, UPS, DHL, and various other carriers for students who live on campus as well as faculty and staff at North and West Campus locations.

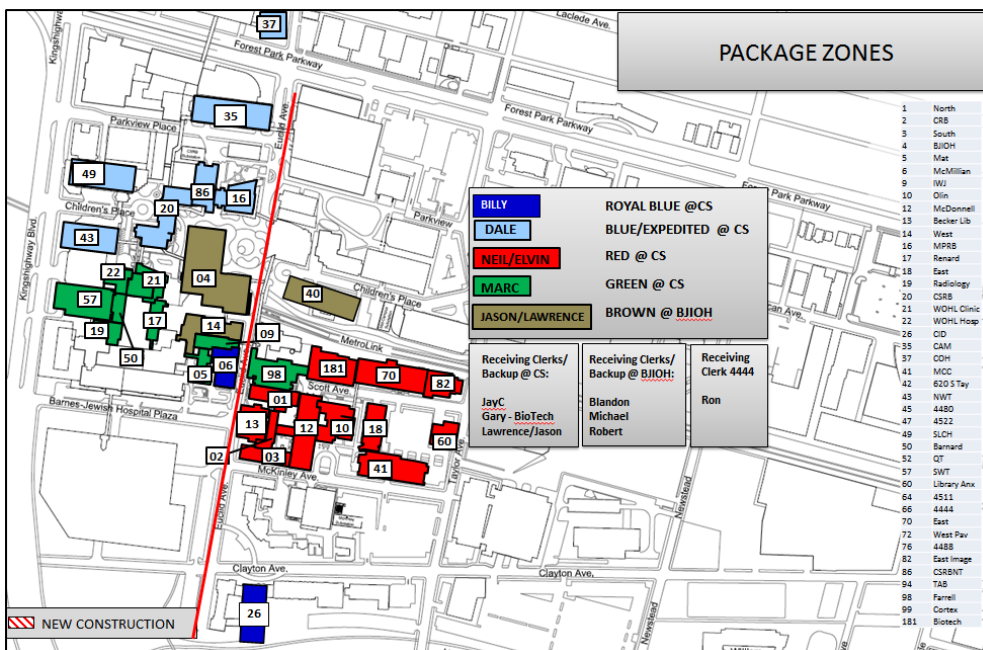
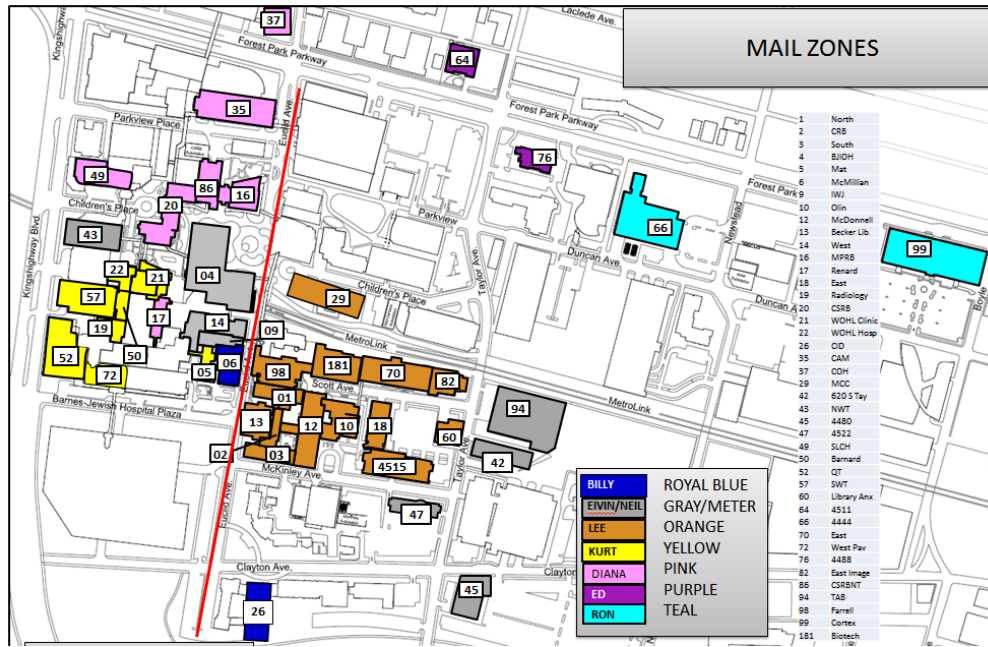
- US Postal contract stations in two student mail centers that support mailing needs and stamps sales for students as well as faculty and staff while generating revenue for metering and stamp sales.
- Over the years, through centralized metering services, Mail Services has eliminated the need for departments to maintain their own metering equipment to gain efficiencies and achieve cost savings.

### School of Medicine Services

- Centralized sorting and distribution of USPS mail for all of WUSM including the fine sort and delivery of mail to participating departments.
- Centralized metering services for all University and WUSM customers.
- Three package receiving docks for centralized delivery of packages by zones to reduce commercial vehicle traffic and tracking of inbound deliveries.
- Merged the CSRB dock services with the IOH dock to gain efficiencies.
- Acquired a new tracking system to better manage receipt and delivery of packages as well develop an inventory system for managing the distribution of dry ice and alcohol for research purposes. The tracking system also allows for more efficient reports for volume and billing purposes.
- Continued to partnership with BJH Mail Services to improve WUMC mail services including the opening of a satellite mail service center in the Mid Campus Center where WUSM delivers mail to boxes for WUSM and BJH customers.
- Established mailstop codes for WUSM customers moving to new locations to improve the sort and delivery of mail.
- Upgraded package handling carts with motorized additions.



## WUSM Mail & Package Zones



## Other Key Project Efforts - FY17

OFMD also provides leadership and project management and is participating on the following efforts:

1. TIGER grant project and planning support (in progress) <http://news.stlpublicradio.org/post/federal-tiger-grant-funds-new-metrolink-station>
2. CWE Phase II Station Enhancement Planning (WUSM led) (in progress)
3. Campus Renewal planning and project support and related project management activities (ongoing) <http://www.bjconstruction.org/Home.aspx#.Vunceki0zIU>
4. Support of WBE/MBE efforts –primary focus on purchasing and construction (ongoing)

5. New Housing Project Planning Committee – Owner & Co chair and WUSM Lead (in progress)  
<https://nextstl.com/2015/01/washington-university-aims-convert-shriners-cid-buildings-student-housing/>
6. Safety, traffic and public realm improvement for the Clayton/Taylor/McKinley/Scott corridor
7. WUMC parking plan updates, targeted for completion in March of 2017
8. Participation in the IACUC Director Search Committee
9. Participation in the Diversity Strategic Leadership Planning Committee

### **Other Shared Services Leadership Work Completed or in Progress (AVC/AD OFMD)**

1. Campus Mobility Project Support (WUMC) – Campus Task Group Member
2. Community and Neighborhood Security Project Task Group Member (WUMC)
3. WUMC Board – added in FY16 as member
4. Administrative Domain IT Committee Member – Since 2015
5. Data Warehouse Domain IT Committee Member – Since 2016
6. Urban Planning Committee Member – Since 2014
7. Joint security Operations Leadership (Project Manager) – Since 2016
8. Support of WUMC, Public Realm, Campus Renewal, TFC Planning & University Community Outreach Programs

### **OFMD Community Outreach Activities – FY17**

The Operations & Facilities Management Department continues to support community outreach efforts for WUSM and the surrounding community. In FY17, we participated in numerous fundraising and community efforts which are outlined below.

#### **School Supply Drive – August 2016**

OFMD participated in the school supply drive benefitting Adams Elementary. In addition to collecting supplies and cash, OFMD staff coordinated collection and delivery to the school.

#### **United Way – October – December 2016**

OFMD held several raffles to benefit the United Way. Our final United Way report showed our participation doubled this year from last year (12.65% to 24.66%).

#### **Holiday Adopt – a – Family – December 2016**

OFMD adopted a family of 4, fulfilling all items on their wish list by raising over \$800 from 50/50 raffles and a bake sale.

#### **Holiday Food Drive – December 2016**

Food and personal care items donations were accepted at the Annual Holiday and Recognition event to benefit Operation Food Search. We collected 474 pounds of quality food (valued at \$801.06 - enough to feed 118 people for one day).

#### **PB&Joy Food Drive – April 2017**

OFMD will participate in the PB&Joy Food Drive to benefit Operation Food Search.

## Other General Campus Improvements & Projects

### Lactation Room Program Expansion

- 1) Since the program began in January of 2014, we have expanded from 21 lactation spaces to 39 spaces.
  - a) Over the next 2 years, we will have 13 additional spaces for a total of 52 spaces on the BJH/WUSM campus.
  - b) For WUSM, we have 16 spaces with hospital grade breast pumps.
  - c) Nearly all WUSM-managed, non-restroom lactation rooms now have added security with the installation of badge readers.
  - d) Will raise awareness of the program by hosting a table at the Health Fair in March 2017.
  - e) Partnering with HR to provide education to campus.
- 2) Reaching out to off-campus locations to add additional lactation rooms.

Below are links to our website and other resources.

[Best Practice Document for Lactation Rooms](#)  
[Map of Lactation Rooms](#)  
[Lactation Room Brochure](#)  
[Lactation Room List](#)  
[Service Levels – WUSM](#)  
[Workplace Lactation Policy – BJH](#)  
[Workplace Lactation Policy – WUSM](#)

<http://facilities.med.wustl.edu/lactation-rooms/>

## Report Summary

This report is an executive review of priority programs, operations and projects and is not representative of all department efforts. For more information on OFMD and/or ongoing strategic priorities, please visit our [website](#) or contact Melissa Hopkins Assistant Vice Chancellor and Assistant Dean of Operations and Facilities at [hopkinsm@wustl.edu](mailto:hopkinsm@wustl.edu)