



# Operations & Facilities Management Department

## FY 17 Year-End Performance Report

This year-end performance report is a summary of the primary accomplishments of the Operations and Facilities Management at the Washington University School of Medicine.

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## OPERATIONS & FACILITIES MANAGEMENT DEPARTMENT OVERVIEW

### About Us

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

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

Operations & Facilities Management maintains **55 university buildings** and provides service to 7.5 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.

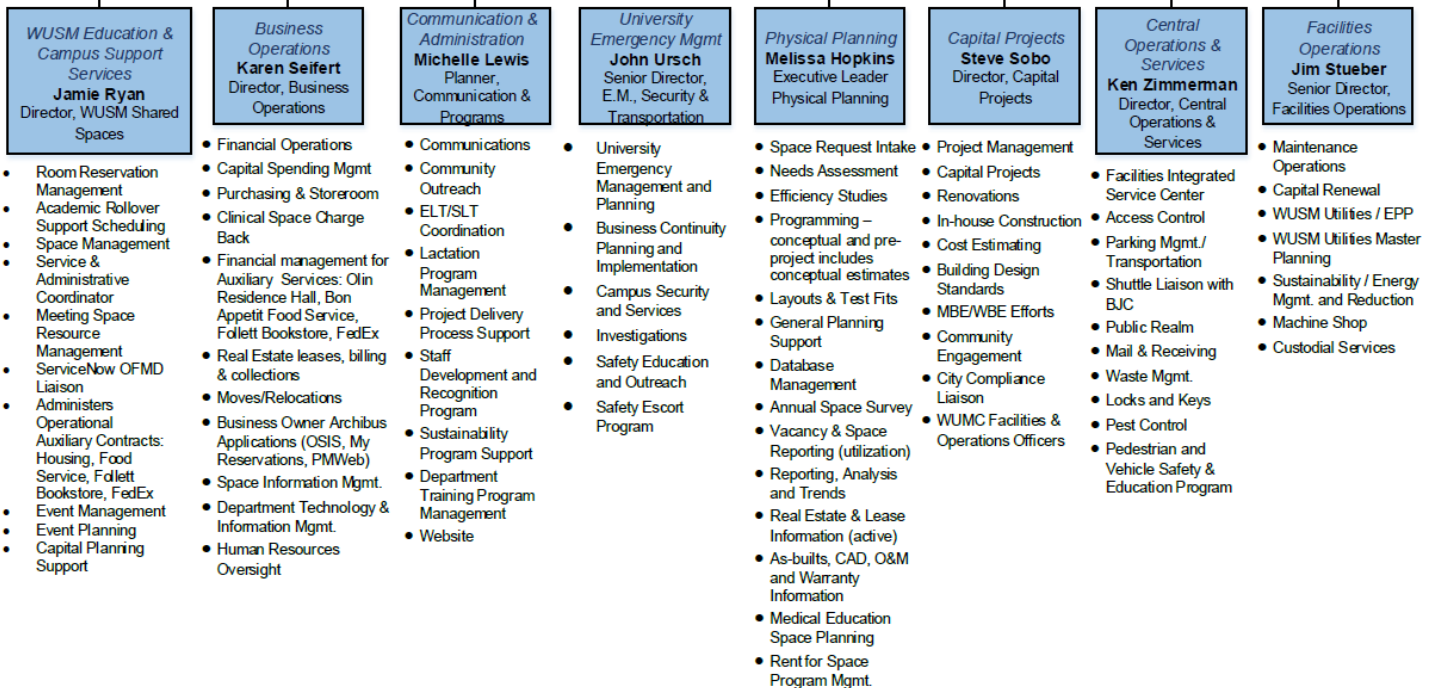
# Our Organizational Structure



## WUSM Operations & Facilities Management

Operations & Facilities Management

**Melissa Hopkins**  
Assistant Vice Chancellor,  
Assistant Dean for Operations & Facilities  
Management, Executive Leader Physical  
Planning, Operations Shared Services



## DEPARTMENT SERVICE & PROGRAM PORTFOLIO

### Financial Planning & Management

For FY17, we came in under budget by \$249k 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 cumulative five-year cost avoidance is \$6,790,794. After an annual reinvestment of \$1,978,777, the net savings to the School of Medicine is \$17,086,916.

A summary of reinvestments is noted below:

1. Four new facilities with custodial, engineering and security services
2. Establishment and implementation of a staff equity plan which enabled a \$15/hour

- 3. Enhanced campus security and patrols with a reinvestment of \$494,030
- 4. Integration of call center services
- 5. Invested in department equipment resources

- 6. Self-funded PMWeb investment
- 7. Established a School of Medicine Emergency Management and Business Continuity program which was later expanded into a University resource

### OFMD Efficiency Summary

	TARGET		ACTUAL		Variance Target to Actual
	Annual	Cumulative	Annual	Cumulative	
<b>Efficiency Targets</b>					
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	<u>\$90,695</u>	<u>\$4,319,386</u>	<u>\$1,009,279</u>	<u>\$6,790,794</u>	\$918,584
<b>Total 5 Year Cumulative Savings</b>	\$4,319,386	\$14,835,459	\$6,790,794	\$21,298,080	
<b>Reinvestments</b>					
FY15			(285,251)	(285,251)	
FY16			(717,192)	(1,002,443)	
FY17		<i>FY17 reinvestment was 1 time cost</i>	(57,750)	(1,002,443)	
FY18			<u>(918,584)</u>	<u>(1,921,027)</u>	
<b>Total 5 Year Reinvestment Cost</b>			<b>(1,978,777)</b>	<b>(4,211,164)</b>	
<b>Total Savings</b>			<b>\$4,812,017</b>	<b>\$17,086,916</b>	

### FY18 Efficiency & Budget Notations – Looking Forward

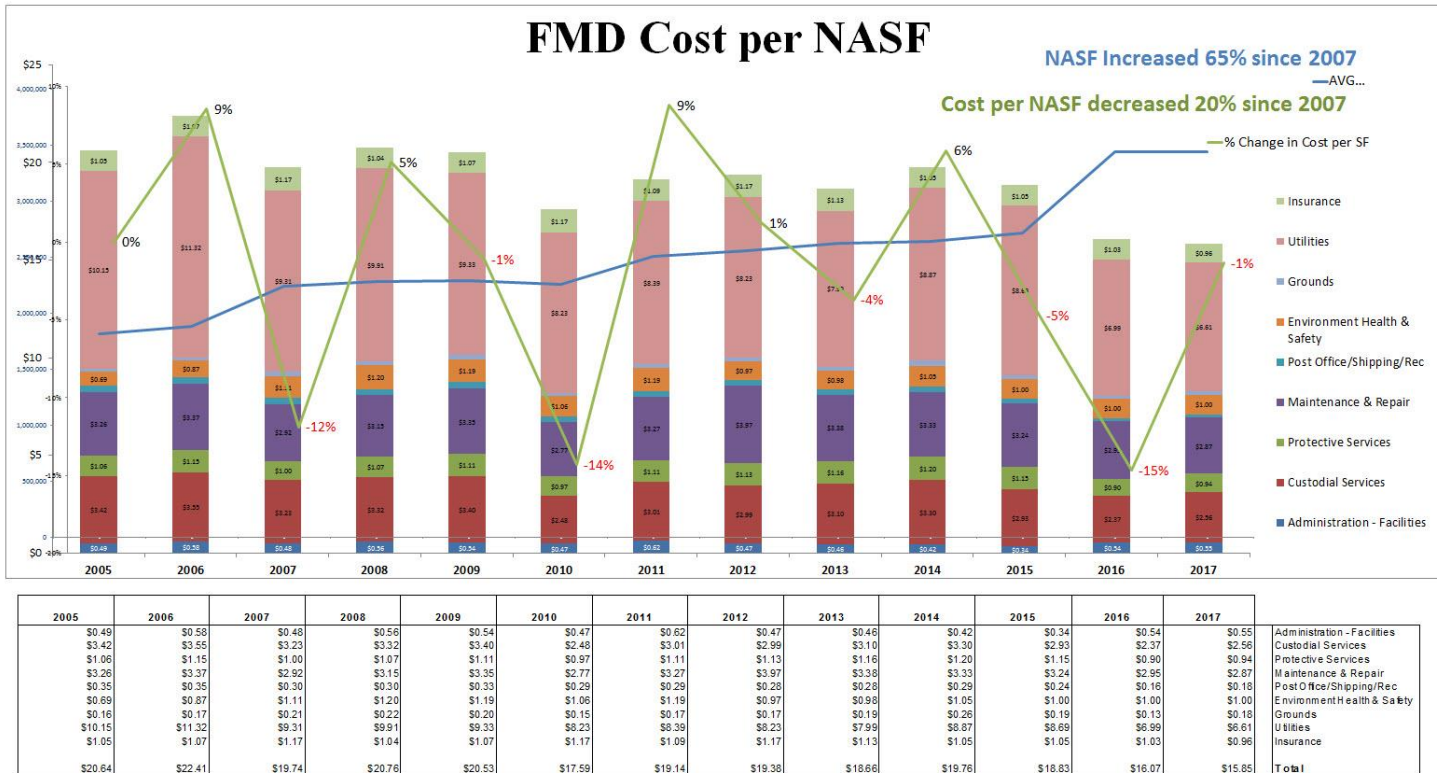
Reductions/Reallocations Planned FY 18	Amount
Custodial Fee for Projects	\$150,000
Move new CFE to Capital Projects Budget	\$100,236
Reduction of 1 assistant manager (mail)	\$83,110
Merge Real Estate Coordinator with other roles in FMD	\$97,824
1 vacancy reductions - 3rd shift	\$45,249
Move Ken Zimmerman 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>



## 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 65% and our costs have decreased by 20%.

Our ability to continue to improve and enhance services while achieving efficiencies is dependent on our commitment to human resources, employee education and continuous development and teaming. Costs are expected to increase slightly in FY18 due to utility costs and investments in Protective Services by approximately 1% or \$.14 NASF.



## 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.

### 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:

Custodial Services Mentor Program Roles & Responsibilities Guidelines  
Employee Meeting Summary  
Employee Meeting Summary Guidelines  
Goals Template  
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

In FY17, 100% of OFMD employees received year-end performance reports.

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 – FY17

**Computer Training** – Surveys were distributed to all OFMD staff to determine the need for basic computer training (targeted to front-line staff). In-

house staff facilitated training in February/March of 2017. We developed a computer-training program for all staff, which will continue each year.

**IFMA- FMP** – FMP class were scheduled for April and May 2017 with 2 sessions. 42 staff members (WUSM and partners) will be certified this

year. Currently, 112 people (staff and partners) have achieved FMP certification through WUSM, or are employed by WUSM and already held the credential. 44 people (staff and partners) have achieved SFP certification through WUSM, or are employed by WUSM and already held the credential.

**Sexual Harassment Training** – In August of 2016, HR led a sexual harassment training session for the ELT. In spring of 2017, we held a Town Hall meeting for all of OFMD for a training session led by HR.

**Employee Handbook Training** – In February of 2017, OFMD held employee handbook training for all of ELT. It was based off HR’s handbook but targeted toward OFMD guidelines.

**Performance Management Training** – 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.

**OFMD 101** – For FY 17 and ongoing, we will hold OFMD 101 training for ELT (i.e. each

service area will present information on their area). The goal is to promote better collaboration between work areas in OFMD.

**Technology Training** – For FY 17, there was targeted training for PMWeb, OSIS/Archibus and Cardinal for applicable groups.

**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. Below are the available courses.

- NIMS 100
- NIMS 200
- NIMS 700
- NIMS 800
- NIMS 300
- NIMS 400

**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.

**Manager Orientation\*\*** – Offered through HR. This course is designed to introduce

new leaders to WUSM expectations, policies, procedures and philosophy. Part I topics include WUSM culture, managerial expectations, recruitment and selection, and compensation. Part II focuses on time off, performance assessment, and employee communications. Part III emphasizes leadership. Mandatory for all ELT.

**Civil Treatment for Managers\*\*** – Offered through HR. This course provides supervisors, managers, and directors with the tools needed to manage fairly and legally. CTM takes complex legal standards and translates with into guidelines for businesslike behavior, demonstrating firsthand how attendees’ conduct can either cause or prevent liability and other workplace problems. Mandatory for all ELT.

**Diversity & Inclusion Training\*\*** – In order to promote a more inclusive environment, OFMD has prioritized D&I training for all staff. The completion numbers for each course are 1.0, 2.0, 3.0 and 4.0.

**Custodial Services Safety Training** – Managed and facilitated by Environmental Health & Safety (semi-annual).

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

**Capital Projects & Physical Planning Safety Training** – Managed and facilitated by Environmental Health & Safety (annual).

**Mail & Receiving Safety Training** – Managed and facilitated by Environmental Health & Safety (semi-annual).

**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.

\*\* New employees only

## 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 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	Percentage of Growth
2013	12	N/A
2014	142	1083%
2015	161	13%
2016	251	36%
2017 projected	300	20%

## 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

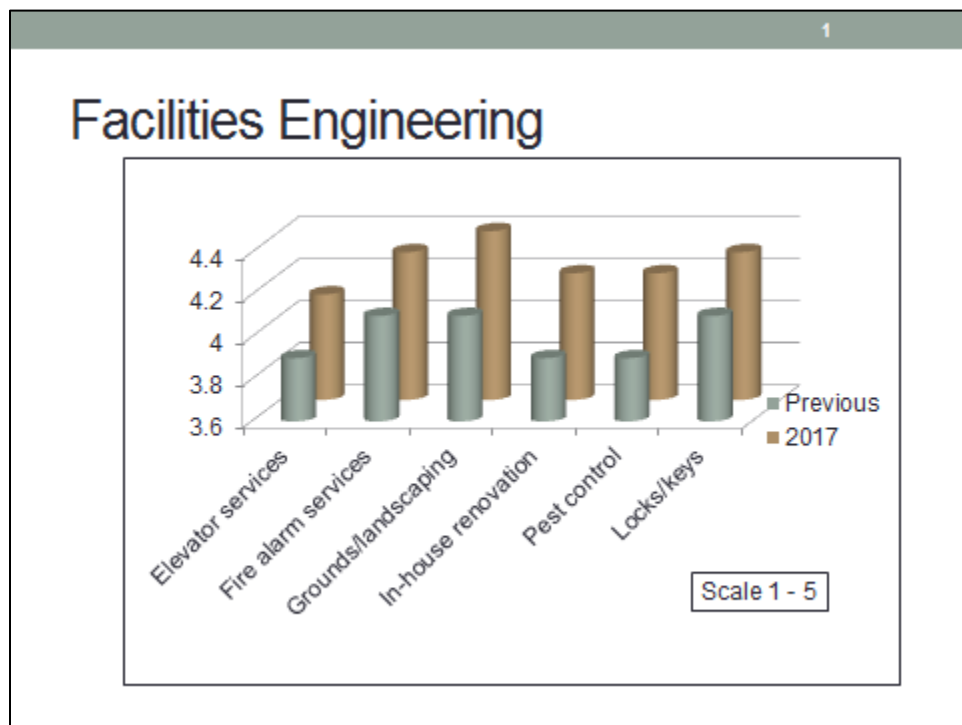
To recognize someone whose actions create positive strategic changes, and serves as a model by offering inspiration and support to others.

### Kudos Award

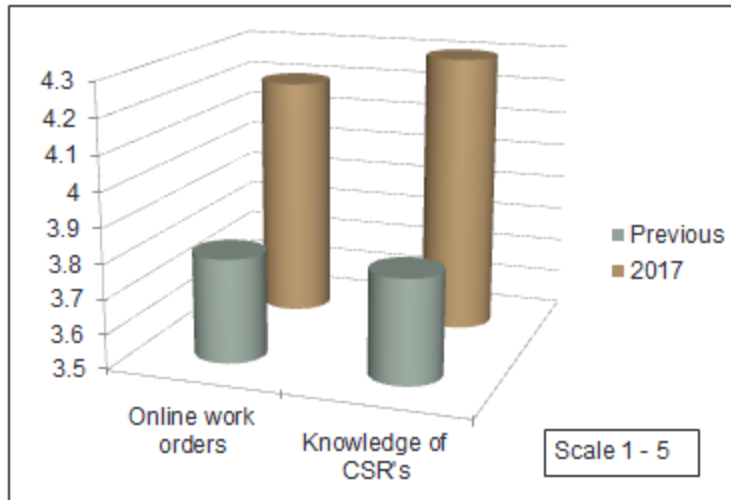
For positive feedback, praise received and acknowledgement of customer service.

## FY17 Customer Service Survey

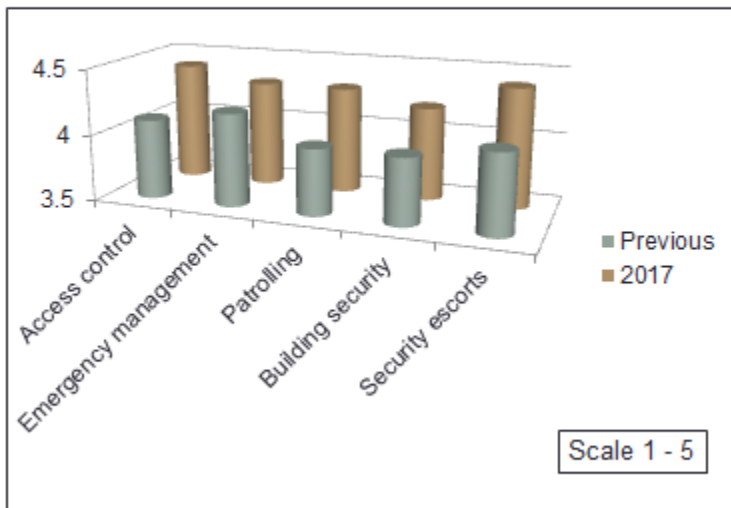
The Operations & Facilities Management Department continues to improve in the realm of customer service. In May of 2017, we sent out a customer service survey to over 12,000+ staff, faculty and students. We received a 22% response rate, which was a 7% from the previous survey. All service areas improved in customer service scores. Individual areas were culled for specific comments and customers who requested individual responses have been contacted.



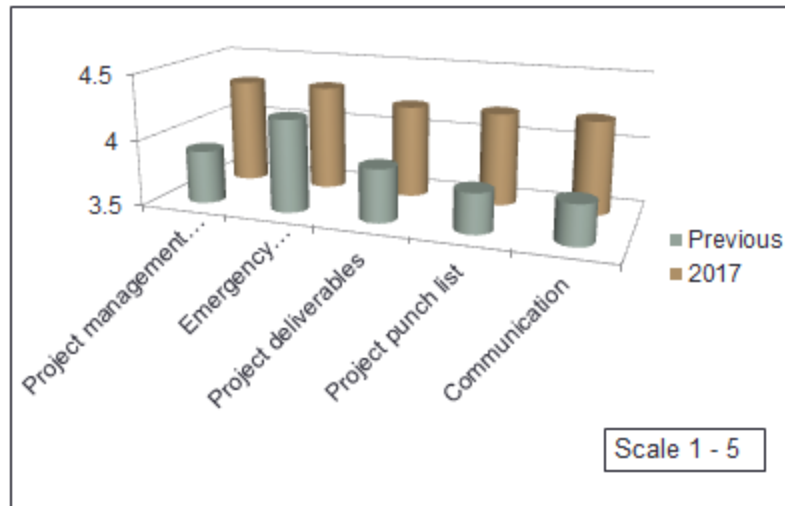
## Facilities Integrated Service Center



## Protective Services



## Capital Projects & Physical Planning



All service areas were surveyed in 2017. Only service areas with 2 years worth of data have been included in the above summary.

Areas initially surveyed in FY 17 include; Custodial satisfaction was an average of 84%, mail services 90%, OFMD Communications 87%,

Primary departmental complaints followed a pattern of too hot/too cold situations (HVAC), parking, shuttles and bike patrol (BJC).

### OFMD Departmental Communication Program Enhancements

#### Welcome Packets for Customer Move-Ins

As an enhancement to our project management process, we have developed a customer-centric philosophy related to moves, communications and change management. To improve the experience of customers experiencing a relocation (i.e. change), we have developed new welcome packets for customer move-ins for medium to large projects. 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. 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

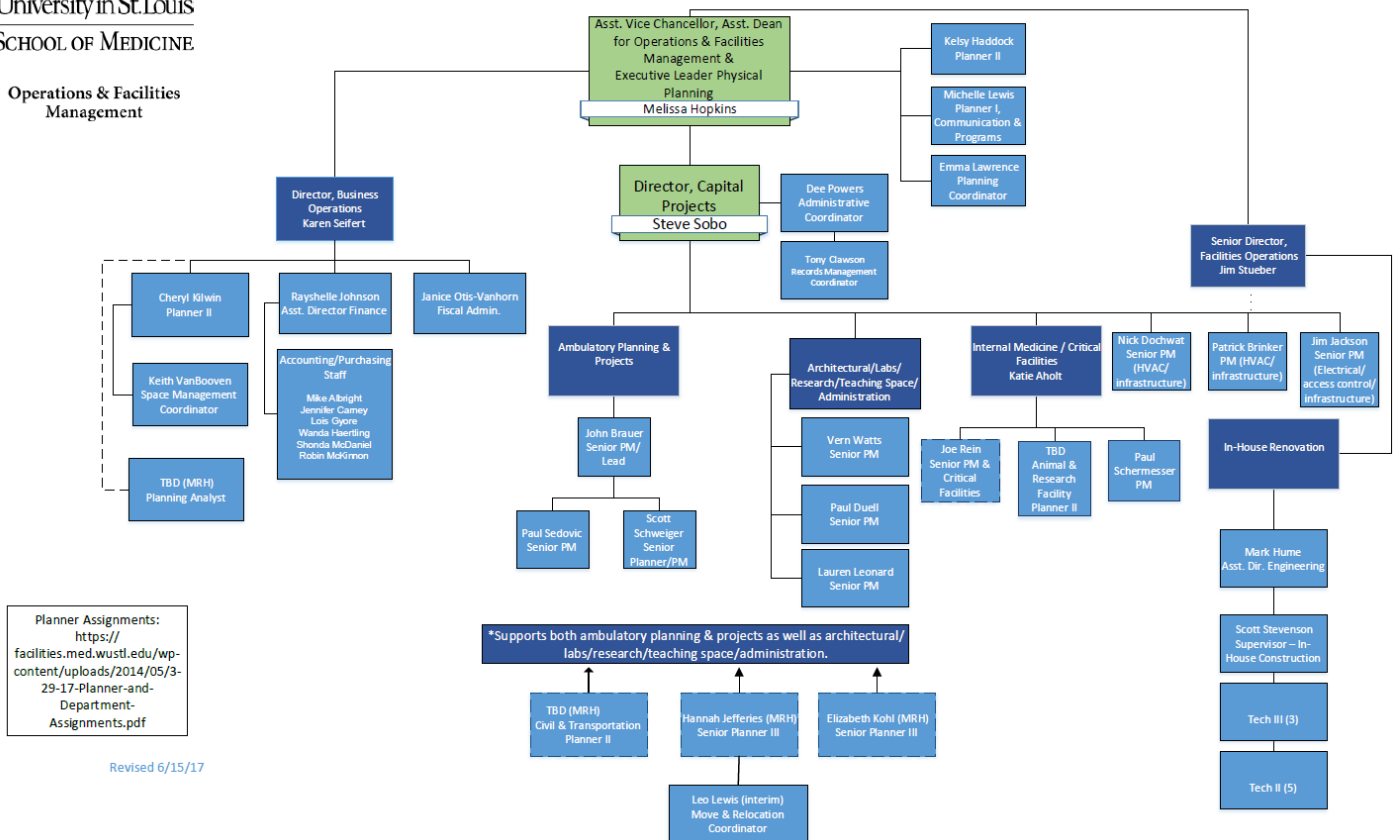
### Capital Projects Staffing, Structure & Process

Capital Projects and Physical Planning is a team-based organization that is aligned to support the School of Medicine in its decentralized structure. 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.



Operations & Facilities Management

### Capital Projects and Physical Planning



## Capital Projects FY17 Project Portfolio

Major efforts in FY17 included the Mid Campus Center, 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 relocations and affected approximately 1,076,865 square feet of space.

A full project listing of projects achieving substantial completion or closeout in FY 17 is noted below.

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

## **WUSM FY17 Substantial Completion 7.19.17**

Project Name	Adj Budget	GTD Actual	Substantial Complete	Stage	FIS Close
North and South Bldgs. energy retrofits	\$ 166,566	\$ 163,009	7/11/2016	Closed in FIS	2/28/2017
(IN PMW) East Bldg. & East Imaging energy retro-fit	\$ 1,012,576	\$ 919,650	12/19/2016	Substantial Completion	
4511 Forest Park 2 passenger elevators	\$ 378,902	\$ 318,365	12/27/16	Closed in FIS	3/31/2017
(IN PMW) Mid Campus Center (MCC) (formerly CBHQ)	\$ 98,556,672	\$ 94,830,799	11/30/2016	Substantial Completion	
(IN PMW) BJCIH heat recovery chiller modifications	\$ 225,239	\$ 148,596	11/17/2016	Substantial Completion	
(IN PMW) Multiple buildings - upgrading steam pressure reducing stati	\$ 90,000	\$ 87,438	11/1/2016	Substantial Completion	
4488 Forest Park 3fl Neurology DIAN-TU conference room	\$ 49,743	\$ 49,537	10/31/2016	Closed in FIS	2/8/2017
(IN PMW) Tyson Valley - Memorial Grove	\$ 271,149	\$ 270,292	3/27/2017	Substantial Completion	
(IN PMW) West Building New Emergency Generator	\$ 965,696	\$ 905,126	11/1/2016	Substantial Completion	
(IN PMW) Euclid Power Plant various steam system repairs	\$ 55,000	\$ 49,520	6/15/2017	Substantial Completion	
(IN PMW) BJCIH bsmt DCM vivarium cage wash robot system	\$ 349,500	\$ 332,224	8/24/2016	Substantial Completion	
CSRB-NTA 5fl DCM Irradiator	\$ 341,662	\$ 326,263	8/9/2016	Closed in FIS	2/28/2017
Olin Hall 4fl & bsmt EH&S Radiation Safety temperature. reloc from Shriners	\$ 139,056	\$ 138,955	9/2/2016	Closed in FIS	4/28/2017
(IN PMW) 4444 Forest Park 3fl Ob/Gyn IVF Clinic renovation	\$ 215,449	\$ 45,653	1/16/2017	Substantial Completion	
MSCITS Voice over internet Protocol (VoIP)	\$ 5,700,000	\$ 3,720,462	6/30/2017	Substantial Completion	
McMillan & Maternity Alley Asphalt Overlay	\$ 20,790	\$ 18,466	8/9/2016	Closed in FIS	1/26/2017
CSRB replace isolation valves on the pre-heat & re-heat exchanger	\$ 15,400	\$ 15,284	12/15/2016	Closed in FIS	2/16/2017
(IN PMW) Genome Data Center UPS & Battery Reduction with Flywheel Eli	\$ 58,202	\$ 50,662	9/12/2016	Substantial Completion	
DCM Space Optimization for all animal space including ABSL-3s	\$ 220,760	\$ 189,957	3/31/2017	Closed in FIS	4/28/2017
4444 Forest Park 6fl IM Business office relocation from BCL	\$ 447,691	\$ 417,385	8/15/2016	Closed in FIS	
(IN PMW) 4444 FP Fall Protection Installation Phase 1	\$ 255,000	\$ 248,223	12/20/2016	Substantial Completion	



Project Name	Adj Budget	GTD Actual	Substantial Complete	Stage	FIS Close
(IN PMW) SRF-East Exhaust Modifications	\$ 549,950	\$ 470,542	2/24/2017	Substantial Completion	
4444 Forest Park Bldg. heating hot water boilers	\$ 92,762	\$ 89,359	12/1/2016	Closed in FIS	4/17/2017
(IN PMW) McDonnell Sci 2fl Biochemistry lab renovation for recruitment	\$ 1,225,387	\$ 1,131,885	2/1/2017	Substantial Completion	
CAM 7fl IM Oncology Expansion of Treatment Chairs	\$ 412,155	\$ 410,088	9/26/2016	Closed in FIS	2/28/2017
Barnard 7fl Dermatology Convert Wet Lab to Office	\$ 133,647	\$ 102,834	7/29/2016	Closed in FIS	2/28/2017
NWT 8&9fls Floor Pediatric admin office renovations	\$ 179,654	\$ 156,580	7/29/2016	Closed in FIS	2/28/2017
McMillan 10fl Otolaryngology simulation suite	\$ 993,877	\$ 874,419	6/22/2017	Substantial Completion	
(IN PMW) 4444 Forest Park Bldg. 5fl Neurology Freezer Room	\$ 75,180	\$ 47,058	10/14/2016	Substantial Completion	
EPP recommissioning controls on CH & DHW systems	\$ 119,301	\$ 119,281	5/22/2017	Substantial Completion	
Renard fire alarm panel replacement	\$ 160,557	\$ 136,628	4/10/2017	Substantial Completion	
McMillan Snow Guards for Upper Tile Roof	\$ 67,914	\$ 52,786	9/24/2016	Closed in FIS	1/6/2017
McMillan Snow Guards for Lower Tile Roof	\$ 58,441	\$ 51,881	9/11/2016	Closed in FIS	1/6/2017
4515 McKinley 1st & 4th fl restrooms	\$ 202,841	\$ 191,375	2/9/2017	Closed in FIS	4/28/2017
FLTC Various floors 3 year plan for repair/replacements Ph III	\$ 85,000	\$ 85,000	10/7/2016	Closed in FIS	1/30/2017
Mallinckrodt 12fl Radiology cosmetic upgrades	\$ 380,000	\$ 379,861	8/1/2016	Closed in FIS	2/28/2017
North/South/Cancer 1fl corridor painting and patching	\$ 20,000	\$ 17,798	4/13/2017	Substantial Completion	
Orthopedics of Chesterfield vehicle safety improvements	\$ 59,180	\$ 55,260	8/9/2016	Closed in FIS	4/4/2017
(IN PMW) McDonnell Science 3fl Dev Bio lab for Dr. Snyder-Warwick	\$ 193,123	\$ 178,209	11/21/2016	Substantial Completion	
South Bldg. 4fl Cell Bio lab renovation 2 new jr faculty	\$ 1,122,759	\$ 1,040,131	11/21/2016	Closed in FIS	
Metro/Clayton Garages replacing access controls - Skidata	\$ 750,000	\$ 738,379	4/10/2017	Substantial Completion	
WUMC ambulatory care space study for CAM & BJCOH clinics	\$ 51,750	\$ 47,500	9/16/2016	Closed in FIS	3/9/2017
4444 FP 1fl corridor upgrade Ph 1	\$ 62,940	\$ 60,780	11/4/2016	Substantial Completion	
RO/DI water system repairs in multiple buildings	\$ 43,343	\$ 43,199	7/14/2016	Closed in FIS	3/21/2017
Sidewalk Repairs Tier II Phase II	\$ 26,327	\$ 26,122	10/11/2016	Closed in FIS	2/27/2017
McDonnell Science 8fl Neuroscience animal housing space	\$ 39,298	\$ 22,660	9/22/2016	Closed in FIS	2/16/2017
Mallinckrodt AHU10 VFD replacements	\$ 29,845	\$ 26,263	7/28/2016	Closed in FIS	2/17/2017
Mid-Campus Substation roof foam seal	\$ 22,643	\$ 21,432	10/28/2016	Closed in FIS	1/11/2017
Pedestrian Link patching, painting, replacing carpet	\$ 37,966	\$ 34,679	7/8/2016	Closed in FIS	2/27/2017
CID Research 4560 Clayton PACS space renovation	\$ 97,226	\$ 79,532	8/2/2016	Closed in FIS	2/28/2017
CID Research 4560 Clayton Bsmt replace deaerator, expansion tanks	\$ 142,599	\$ 142,595	12/1/2016	Closed in FIS	
FLTC 6fl Statistical Genomics relocation	\$ 323,813	\$ 279,280	3/29/2017	Substantial Completion	
(IN PMW) Olin Bsmt Custodial renovate for additional office space	\$ 117,989	\$ 105,396	8/15/2016	Substantial Completion	
Olin basement men's locker room upgrades	\$ 67,298	\$ 67,298	11/15/2016	Closed in FIS	2/8/2017
(IN PMW) McMillan 13fl AHU#5 upgrades	\$ 57,923	\$ 62,558	2/16/2017	Substantial Completion	

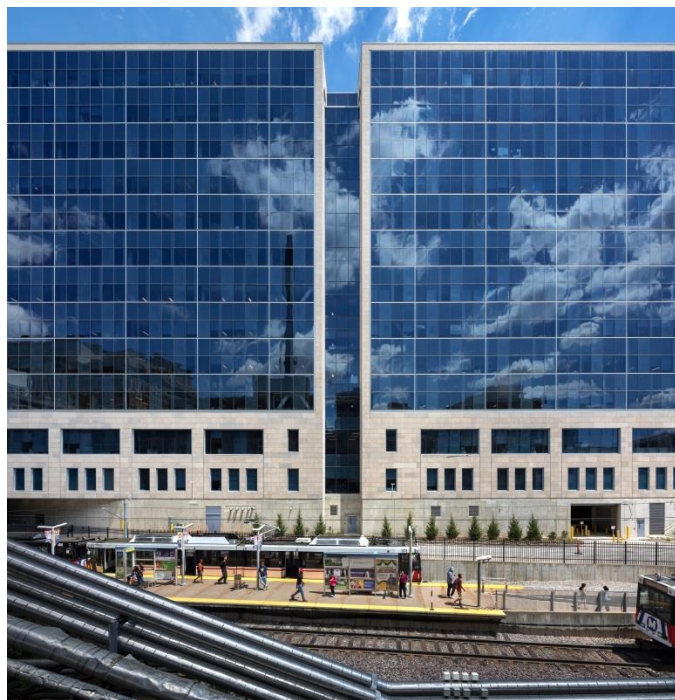
Project Name	Adj Budget	GTD Actual	Substantial Complete	Stage	FIS Close
(IN PMW) McMillan Hospital bsmt - repair sanitary sewer line	\$ 44,096	\$ 35,337	12/12/2016	Substantial Completion	
(IN PMW) West Bldg Rooftop AHU-1 Modifications	\$ 90,201	\$ 81,900	1/16/2017	Substantial Completion	
(IN PMW) CSCC 3fl Kids Docs relocation - fit out of leased space	\$ 288,629	\$ 64,529	9/6/2016	Substantial Completion	
Public Realm Tripping Hazards Tier III Ph III	\$ 59,920	\$ 59,644	3/24/2017	Closed in FIS	4/28/2017
Replacing & Installing new VFDs	\$ 163,216	\$ 142,456	10/6/2016	Closed in FIS	2/14/2017
BJCIH Rooftop Install LED lights	\$ 18,307	\$ 16,472	9/2/2016	Closed in FIS	1/11/2017
(IN PMW) CID 4560 Clayton 2fl Otolaryngology install sound booth	\$ 38,640	\$ 25,509	10/10/2016	Substantial Completion	
Maternity Replacing roofing at connection to McMillan	\$ 38,802	\$ 35,790	8/3/2016	Closed in FIS	3/15/2017
Clayton & Metro Garages re-lamping	\$ 53,347	\$ 40,578	8/6/2016	Closed in FIS	1/17/2017
4515 McKinley 3fl IM Medical Oncology reconfigure 4 rooms & lounge	\$ 30,662	\$ 19,360	11/10/2016	Closed in FIS	12/14/2016
NWT 12fl Neurology add two new offices for new hires	\$ 48,000	\$ 40,708	8/5/2016	Closed in FIS	1/31/2017
ISES Facilities Condition Analysis	\$ 50,562	\$ 46,184	10/31/2016	Closed in FIS	2/27/2017
Euclid Ave steam line repairs	\$ 438,884	\$ 422,556	3/20/2017	Closed in FIS	4/28/2017
(IN PMW) BJWC 969 Mason 2fl Ortho Surgery office renovation	\$ 532,786	\$ 481,332	1/23/2017	Substantial Completion	
NWT 15fl IM new AV system	\$ 15,683	\$ 8,910	8/26/2016	Closed in FIS	2/22/2017
McMillan 1&6fls Ophthalmology office/lab renovation for new hire	\$ 56,082	\$ 55,940	9/22/2016	Closed in FIS	2/13/2017
CSRB 10fl IM Pulmonary lab & office renovations	\$ 32,497	\$ 15,544	8/29/2016	Closed in FIS	2/6/2017
McMillan 9fl Oto Faculty offices cosmetic upgrades	\$ 333,606	\$ 306,335	9/30/2016	Closed in FIS	6/30/2017
Olin/CID Dorm EH&S furniture	\$ 37,794	\$ 37,122	9/2/2016	Closed in FIS	5/18/2017
Biotech 1-3fl corridor upgrades - ceiling and lighting	\$ 74,143	\$ 59,992	8/12/2016	Closed in FIS	3/29/2017
EPP new meters on water softener automation system	\$ 60,000	\$ 50,666	1/6/2017	Closed in FIS	4/28/2017
(IN PMW) CSRB 2fl Link Sprint Kiosk	\$ 11,950	\$ 10,315	3/24/2017	Substantial Completion	
(IN PMW) East Bldg. 1fl Ophthalmology relocation	\$ 41,307	\$ 40,770	1/18/2017	Substantial Completion	
BJCIH Hope Plaza irrigation upgrades	\$ 25,499	\$ 21,919	8/20/2016	Closed in FIS	2/9/2017
(IN PMW) Euclid Power Plant install VFD on feedwater pumps	\$ 85,940	\$ 60,680	10/27/2016	Substantial Completion	
4444 FP 1fl Corridor Upgrade Phase II	\$ 68,735	\$ 67,851	11/4/2016	Substantial Completion	
Cortex 1fl Cardiology remove MRI scanner	\$ 38,618	\$ 35,983	11/28/2016	Closed in FIS	5/18/2017
4444 FP 5fl IM Infectious Disease Dr Budge lab & office renovation	\$ 28,255	\$ 25,712	9/21/2016	Substantial Completion	
Olin Hall cosmetic upgrades	\$ 78,500	\$ 68,396	10/31/2016	Substantial Completion	
McMillan 1fl Ophthalmology lab/office renovations	\$ 108,128	\$ 108,128	11/21/2016	Closed in FIS	3/31/2017
Becker Library 6fl Infomatics	\$ 83,754	\$ 81,197	9/29/2016	Closed in FIS	3/28/2017
TAB Bldg Psychiatry Dr. Lenze	\$ 64,667	\$ 56,334	1/6/2017	Closed in FIS	6/20/2017
CSRB 5fl Anesthesiology renovations for new Animal Procedure Ste & Photon Microscope room	\$ 548,395	\$ 502,067	1/23/2017	Substantial Completion	
4444 F.Pk 2fl PT study space/conference room	\$ 79,584	\$ 74,345	2/22/2017	Substantial Completion	

Project Name	Adj Budget	GTD Actual	Substantial Complete	Stage	FIS Close
825 S. Taylor CID clean air handlers	\$ 28,240	\$ 23,295	8/30/2016	Closed in FIS	7/3/2017
4560 Clayton CID 1fl lobby floor refinishing	\$ 17,032	\$ 17,032	10/18/2016	Closed in FIS	5/24/2017
CSCC 3fl WUCA #3 Tenant Fit Out	\$ 378,000	\$ 109,307	3/23/2017	Substantial Completion	
Mallinckrodt AHU11-2 VFD replacement	\$ 28,155	\$ 25,674	12/22/2016	Closed in FIS	3/15/2017
4444 FP parking lot resurfacing	\$ 90,533	\$ 82,303	9/19/2016	Substantial Completion	
BJCIH 5fl Floor Leak	\$ 44,391	\$ 20,925	6/19/2017	Substantial Completion	
4515 McKinley, EH&S, TAB extension ISES facility analysis	\$ 29,174	\$ 27,589	12/29/2016	Closed in FIS	3/29/2017
4560 Clayton CID steam bypass	\$ 22,683	\$ 21,385	12/1/2016	Closed in FIS	5/18/2017
EH&S Bldg temperature control for breakroom/restrooms	\$ 47,444	\$ 44,231	12/17/2016	Closed in FIS	4/5/2017
CSRB 10fl IM-Rheumatology Lab & Office Renovations	\$ 165,611	\$ 142,944	5/3/2017	Substantial Completion	
McMillan 3&4fl Neurology offices	\$ 422,071	\$ 295,011	6/30/2017	Substantial Completion	
4444 FP 5&6fl Child Psychiatry Dr Gaffrey Clinical Research Space	\$ 411,964	\$ 380,475	4/10/2017	Substantial Completion	
McMillan 9fl Neurology repair lab HVAC	\$ 17,999	\$ 15,880	1/6/2017	Closed in FIS	3/18/2017
4560 Clayton CID basement emergency chiller repairs	\$ 20,362	\$ 19,942	10/7/2016	Closed in FIS	7/3/2017
4444 FP 5fl FPP Physician Billing training room	\$ 44,863	\$ 27,188	3/28/2017	Substantial Completion	
Siteman St Peters	\$ 2,600,000	\$ 1,387,186	3/31/2017	Substantial Completion	
WUMC Campus Exterior Architectural Standards Development	\$ 15,310	\$ 14,575	2/7/2017	Substantial Completion	
MCC & North Campus IT Relocation from Shriner's	\$ 23,938	\$ 20,424	5/22/2017	Substantial Completion	
Resurfacing Barnes Jewish Plaza, McKinley, Taylor Avenues	\$ 37,739	\$ 34,240	11/18/2016	Closed in FIS	7/3/2017
McDonnell Sciences 2fl Biochemistry Renovate Wet Lab to Computer Lab	\$ 245,969	\$ 200,563	5/1/2017	Substantial Completion	
CSRB heat recovery chiller repair	\$ 40,766	\$ 40,378	12/7/2016	Closed in FIS	7/3/2017
MPRB 11th Floor Pediatrics Research Admin Renovation	\$ 207,453	\$ 180,347	3/29/2017	Substantial Completion	
CSRB-NTA/East McDonnell DCM review of heat/power needs	\$ 35,156	\$ 31,904	2/9/2017	Substantial Completion	
MPRB AHU#1 & EAHU1 VFD's	\$ 72,483	\$ 72,482	3/11/2017	Closed in FIS	6/2/2017
955 Executive Pkway Orthopaedic Surgery Call Center Relocation	\$ 324,620	\$ 296,616	6/5/2017	Substantial Completion	
Biotechnology Center 3fl Neurology Dr Bateman Freezer Room	\$ 18,720	\$ 2,060	3/31/2017	Substantial Completion	
MPRB 7fl IM-Infectious Disease Damper Installation in ABSL3 Lab	\$ 38,877	\$ 31,398	4/29/2017	Substantial Completion	
CSRB 9fl IM - Pulmonary & Critical Care Dr Hughes lab/office renovations	\$ 36,190	\$ 20,756	12/30/2016	Substantial Completion	
BJCIH 7fl CHiIPs renovations for Orbitrap Fusion installation	\$ 13,191	\$ 6,337	4/23/2017	Substantial Completion	
BJCIH 10fl DCDC lab renovations for nitrogen generator	\$ 27,958	\$ 22,344	3/31/2017	Substantial Completion	
Maternity Hospital modifications to chilled water loop	\$ 15,501	\$ 15,501	4/24/2017	Closed in FIS	6/12/2017
Paraquad 5200 Berthold Occupational Therapy classrooms and offices	\$ 246,718	\$ 246,718	1/31/2017	Closed in FIS	2/28/2017
Christian Hospital Northeast Replacement Pharmacy	\$ 548,108	\$ 27,183	6/30/2017	Substantial Completion	

Project Name	Adj Budget	GTD Actual	Substantial Complete	Stage	FIS Close
McMillan 1fl Ophthalmology Break Room Cosmetic Upgrades	\$ 32,897	\$ 31,570	5/12/2017	Substantial Completion	
EPP cooling tower repairs	\$ 42,607	\$ 42,607	5/9/2017	Closed in FIS	6/12/2017
EPP medium voltage switchgear battery replacement	\$ 18,763	\$ 18,763	4/27/2017	Closed in FIS	6/12/2017
Grant Medical Clinic Electrical Service Panel Replacements	\$ 86,775	\$ 64,313	5/15/2017	Substantial Completion	
Highlands Plaza III 3fl WUCA Maryland Medical exam rooms	\$ 74,346	\$ 74,346	8/22/2016	Closed in FIS	3/2/2017
Totals	\$ 127,879,536	\$ 117,930,865			

### MCC Best Practice Award

The Construction Forum for St. Louis presented Washington University School of Medicine and BJC with the Best Practice Award for the Mid Campus Center. The team included Clayco/KAI Joint Venture, Washington University School of Medicine, BJC HealthCare and Christner.



According to the award,

*the “Constructability” Best Practice calls for the effective and timely integration of construction knowledge into the planning, design, construction and field operations of a project. The construction of the Washington University School of Medicine / BJC Mid Campus Center fits that definition. This was a 12 story, 517,000 square foot office building in the heart of the growing medical campus in the St. Louis Central West End.*

*Having design documentation ready to meet critical benchmarks, such as for civil, structural, shell, core and fit-out packages was critical to avoid delays for this project as well as future projects in the overall campus. An overriding goal was to design a structure that could be erected quickly. To accomplish that goal, the*

project team pursued a cost effective unitized curtain wall system to conform with the Owner’s construction budget.

With planning and scheduling, the joint venture team juggled demands of a rigid phased delivery schedule with the needs and desires of the Owner. This included engaging a host of design assist subcontractors to perform constructability exercises and to source materials early in the process. Other processes used to promote constructability included:

- Logistical plans and aerial photos to maximize lay down area and to develop hoisting plans for the tower cranes;
- Early involvement of the curtain wall contractor to size its buck hoist dock and accommodate large material crates;
- Coordination meetings between the Clayco-KAI joint venture team, designer, subcontractors and Owner to maintain accessibility while minimizing impact on surrounding buildings and vehicular and pedestrian traffic;
- Safety reviews on all sides, including 2 active roads, a substation and an overhead pedestrian link.
- Use of Building Information Modeling from the beginning to coordinate the trades in the ongoing architectural design.

In conjunction with “Advanced Work Packaging” efforts and “Change Management,” this project was completed on schedule in just under 20 months.

You can find more information at <http://www.constructforstl.org/slccc-recognizes-achievement-in-diversityinclusion-best-practices/>.

### In House Construction Team (IHCT)

The IHCT continued to expand in FY17 and was able to recapture work previously being done by the Department of Radiology which has improved our construction outcomes. 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						
Jun-17						
	FY13	FY14	FY15	FY16	FINAL FY17 RESULTS	
<b>REVENUE</b>						
Revenue	\$196,603	\$340,234	\$458,419	\$808,654	\$767,794.19	
Accounts Receivable*				\$8,123	\$5,439	
<b>TOTAL REVENUE</b>					<b>\$773,233</b>	
<b>EXPENSES</b>						
Payroll	\$226,696	\$193,688	\$282,365	\$421,362	\$608,347.91	
Materials & Supplies	\$117,722	\$162,390	\$175,221	\$313,137	\$126,086	
<b>TOTAL EXPENSES</b>	<b>\$344,418</b>	<b>\$356,077</b>	<b>\$457,586</b>	<b>\$734,500</b>	<b>\$734,434</b>	
<b>NET INCOME</b>	<b>(\$147,815)</b>	<b>(\$15,843)</b>	<b>\$832</b>	<b>\$74,154</b>	<b>\$38,799</b>	
# Projects Billed					978	
*Service Now Outstanding Collections						

## In House Fabrication Team (IHFT)

The IHFT has had a productive year ending with a positive balance. Workload continues to grow in support of research and the department was able to make multiple equipment reinvestments to enhance productivity.

An advisory committee made up of OFMD Administration and key researchers that use the IHFT continues to meet to ensure the Team is properly supporting the research community in its mission with its shop services.

Machine shop Income Statement						
Jun-17						
		FY13	FY14	FY15	FY16	FINAL FY17 RESULTS
<b>REVENUE</b>						
	Revenue	\$463,475	\$499,020	\$361,087	\$277,325	\$304,613
	Accounts Receivable*				\$36,803	\$17,994
	<b>TOTAL REVENUE</b>					<b>\$322,607</b>
<b>EXPENSES</b>						
	Payroll	\$421,808	\$396,322	\$307,232	\$274,045	\$226,504
	Materials & Supplies	\$45,285	\$72,319	\$51,415	\$52,456	\$43,572
	<b>TOTAL EXPENSES</b>	<b>\$467,093</b>	<b>\$468,641</b>	<b>\$358,647</b>	<b>\$326,501</b>	<b>\$270,076</b>
	<b>NET INCOME</b>	<b>(\$3,618)</b>	<b>\$30,379</b>	<b>\$2,440</b>	<b>(\$49,176)</b>	<b>\$52,530</b>
	# Projects Billed					501
	*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
- Critical Facilities & DCM Planning
- Transportation & Civil Planning

## Faculty Practice Plan Partnership Planning Improvements

OFMD has formalized a partnership with the Faculty Practice Plan with monthly meetings which were kicked off in February 2017 with the intent of aligning clinical/ambulatory planning with campus strategic planning for all on campus and off campus projects. The monthly meetings include FPP, JOSP and Capital Projects team lead, ambulatory Planners and Project Managers. New projects are identified/discussed and the team reviews the status of current and planned projects with FPP and JOSP. These meetings assist with understanding individual project timing and evaluating staffing of projects to facilitate project schedules. An ambulatory planning team lead was selected (John Brauer) and Jay Marbarger has been added to the quarterly capital meetings to ensure the alignment of clinical planning.

## School of Medicine Development of a Joint Ambulatory Plan

In In coordination with the Joint Office of Strategic Planning (JOSP), draft ambulatory plan options were developed and 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. A study of the streets, traffic and parking is being coordinated as part of the project siting review and should be completed by fall of 2017.

A separate Strategic Campus Plan (SCP) focused on ambulatory space planning for St. Louis Children's Hospital was also developed in coordination with BJC Strategic Planning and the Joint Office of Strategic Planning. Phasing and funding are now under review.

Additional ambulatory planning efforts include the fit out of Anesthesiology, Surgery and Pediatrics office space within St. Louis Children's Hospital (SLCH) and the new Barnes-Jewish Hospital North Parkview 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/2014/05/3-29-17-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. This work included the restacking of the Becker Medical Library phase I, redevelopment of Barnard second floor and the decanting of BCL and Shriners. Non-library education spaces completed design and entered construction. In addition, we have selected an education senior planner and Elizabeth Kohl was promoted to this position.

## Education Physical Plan Components

### Project

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

**Continuing Medical Education Renovation & Expansion – CSRB Link**

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

**Informatics Phase I to Becker Library 6<sup>th</sup> Floor**

### 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

In construction – complete in FY18

In construction – complete in August 18

In preliminary planning – complete in FY18

Project completed in FY17

### Schedule & Status

Project completed in FY17

In construction – complete in FY18

Project completed in FY17

Project completed in FY17

In construction – complete in FY18

In design – complete in FY17

In construction – complete in FY18

Project completed in FY17

In construction – complete in FY18

Medical Education Initiative		
Library		
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

### 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. For FY17, the School of Medicine, as Landlord, leases approximately 252,934 NASF 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 680,548 DGSF/RSF of space from third parties, with BJC entities, as Landlord, accounting for a little over half of this area.

OFMD is establishing a Quality Control Inspection Program for all on and off campus owned or co-operated spaces. This program will pilot 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 vested.

### 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

We developed the Education & Campus Support Services (ECSS) to integrate all “Dean” shared spaces at WUSM. The program effectively manages all shared spaces in 13 buildings at the School of Medicine. Successful delivery of this program includes effective utilization, quality program support, sound financial management and physical stewardship. This program and core services will support the campus core mission

of education, clinical care and innovative research. The new program improves access to shared space and reduces room rental fees for WUSM partners and departments.

The first phase was rolled out on May 1<sup>st</sup> for shared space in MCC, 4515 McKinley and Becker Medical Library. The second phase rolls out on August 1<sup>st</sup> and includes space in FLTC, EPNEC, MPRB, 4444 and all other shared spaces in the program model.

The shared space rooms, rate structure and additional information can be found on the ECSS website: <https://meet.wustl.edu>.

As part of the restructuring, we were able to align shared service staffing with auxiliary service management, which will allow further development of these operations while enhancing the service experience on campus.

## **Rent for Space Program & Committee Support**

Physical Planning provided support to the Chair of 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

## **Wet Lab Space Return**

1. One goal of the Rent for Lab Space program has been to incentivize departments to return unused or underutilized lab space to the Dean to redistribute. This process is managed by OFMD, in conjunction with EHS, who completes the decommissioning and inspections.
2. In FY17, we facilitated the return of 3,421 NASF of wet lab space to the Space Bank.
3. Since creating the space bank in FY 2015, 25,069 NASF of vacant or underutilized wet lab space has been reassigned to departments with wet lab needs.
4. In addition, the distribution of Space Bank Vacant Space Reports has made available lab space more transparent to the Departments.
5. Currently, the total wet lab space included in the model is 926,852 NASF.

## FY17 Lab Space Transactions

Summary of Rent for Lab Space Transactions - FY17			
<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 Assigned/Removed from Space Bank		(3,946)
		<b>Current Space Bank NASF</b>	<b>65,072</b>
<b>Transactions Affecting Rent Model - FY17</b>			
	FY17 Starting NASF Included in Rent Model		933,325
	Space Removed from Model (Excluded Dept, Core Adjustments, room type conversions)		(6,796)
	Space Added to Model (Core Adjustments, room conversions, etc)		323
		<b>Lab Space Currently in Rent Model</b>	<b>926,852</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:

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.

FY17 results will be compared to FY16 results and presented in fall of 2017.

## Critical Facilities Program Planning & Related Projects

Updates for FY17 are currently in progress to the Critical Facilities Program Report, originally completed in June 2016. This report provides a comprehensive summary of all activities in progress that support School of Medicine Biohazard Research Facilities. In addition, 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.

Several key projects are currently in construction, including multi-phase renovations to the ABSL3 laboratories on the 4th floor of CSRB-NTA and BSL3 space on the 8th floor of McDonnell Pediatrics Research Building. These projects are implementing the A/BSL3 design guidelines for safety and compliance in these facilities. The ABSL3 renovations are scheduled to be completed in early 2019. The 8th floor MPRB BSL3 is scheduled to be completed in spring of 2018.

Annual re-commissioning and maintenance activities are ongoing in each additional A/BSL3 lab. In FY17, re-commissioning activities were completed in the McDonnell Sciences Lab 562, the McDonnell Pediatrics Lab 7301, and the select agent Boon Lab on the 8th floor of McDonnell Pediatrics. Re-commissioning and maintenance activities are in planning for various labs for FY18.

Improvements have also been made to support OFMD processes and communications for Critical Facilities planning and projects – including the development or enhancement of various standard operating procedures, revised procedures for alarm notifications, and the development of a work plan process for team input and approval of any maintenance related activities in A/BSL3 facilities.

### **DCM Space Optimization Study**

OFMD, in collaboration with the OVCR and DCM, has developed the implementation plan for the Rodent Capacity & Infrastructure Renewal project to be completed in the East McDonnell and CSRB-NTA vivarium facilities (as a result of recommendations from the DCM Space Optimization Study). This \$18.6 million project will provide increased animal housing capacity within these existing vivarium facilities by converting from static caging to individually ventilated cage racks. Along with this conversion, an automatic watering system will be installed to replace individual water bottles in each cage. These changes will result in operational and labor savings for DCM. Enhancements will also be made to provide increased procedure space within the vivarium facilities. This implementation began in late FY17 and will be ongoing through 2020. To ensure effective communication with project researchers, a website has been developed as well.

Upgrades to the local HVAC systems and building automation system will be completed in CSRB-NTA and East McDonnell. The comprehensive implementation plan provides the framework and schedule for each of these project components to be completed in parallel with minimized disruption to the research community. The CSRB-NTA project will begin construction in early 2018 and will be completed in 2021. The East McDonnell project will begin in late 2018 and will be completed in 2020.

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. Studies are moving forward to review the suitability of 4444 Forest Park for gnotobiotics as well as a site and massing study for the demolition and expansion of the Specialized Interim Research Facility (SIRF) – each to be completed in 2017.

## Public Safety and University Emergency Management

The Protective Services organizational model includes a balanced leadership team with a Supervisor and a Master Response Officer on each shift. We have raised our dispatch staffing standards by adding two full time Communication Officer positions. The additional manpower has increased our active surveillance monitoring to support campus patrol functions. Two Dispatchers (24/7) minimum has afforded each Dispatcher the ability to focus on incoming calls for service, field management, system alarms and campus Life Safety monitoring. Protective Services continues to look internally to fill key positions which included promoting a Public Safety Officer to Communication Officer. Management is actively looking at newer equipment and training which would enhance the capabilities of our first responders.

All front line Response Officers are Taser and Crisis Intervention Team certified. The 40 hour C.I.T training conducted at the St. Louis County Police Academy includes an 8 hour block on cultural diversity. Protective Services is committed to expanding our group of MO Basic EMT certified Officers to manage the increase of medical emergencies on campus. With two Officers recently completing EMT Certification we are able to staff multiple EMTs on each shift. Our First Aid Instructor will continue to conduct new and refresher CPR plus AED training for Protective Services Officers. We will continue to support professional development & skill variation by assigning HR training classes and online course work via St. Louis County Police Virtual Academy for Protective Services Officers.

Protective Services and Emergency Management team partnered to facilitate Active Shooter awareness training for the both campuses. In recognition of recent high profile events, patrols have been increased with an 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 completed in FY17. This plan was integrated in coordination with the construction of the new Mid Campus Center. This technology alignment has enabled the medical campus to partner in the alignment of operations to a “point of service” collaborative organization. The program aligned contracts, campus services, dispatch and 911 and post-implementation is anticipated to improve services, reduce costs and allow for the expansion of security services, which will increase the depth of personnel in key campus areas, allowing for the redeployment of assets by function. Technology platforms aligned include:

1. Access Control and Badging
  2. CCTV/Surveillance
  3. Fire Alarms
  4. Radio Communications
  5. Bike patrol & campus security patrols
  6. Dispatch
  7. Data Distribution Infrastructure
  8. Support Systems/Equipment
- Access Control integration to Lenel platform is 95% complete and will be fully complete by early 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.

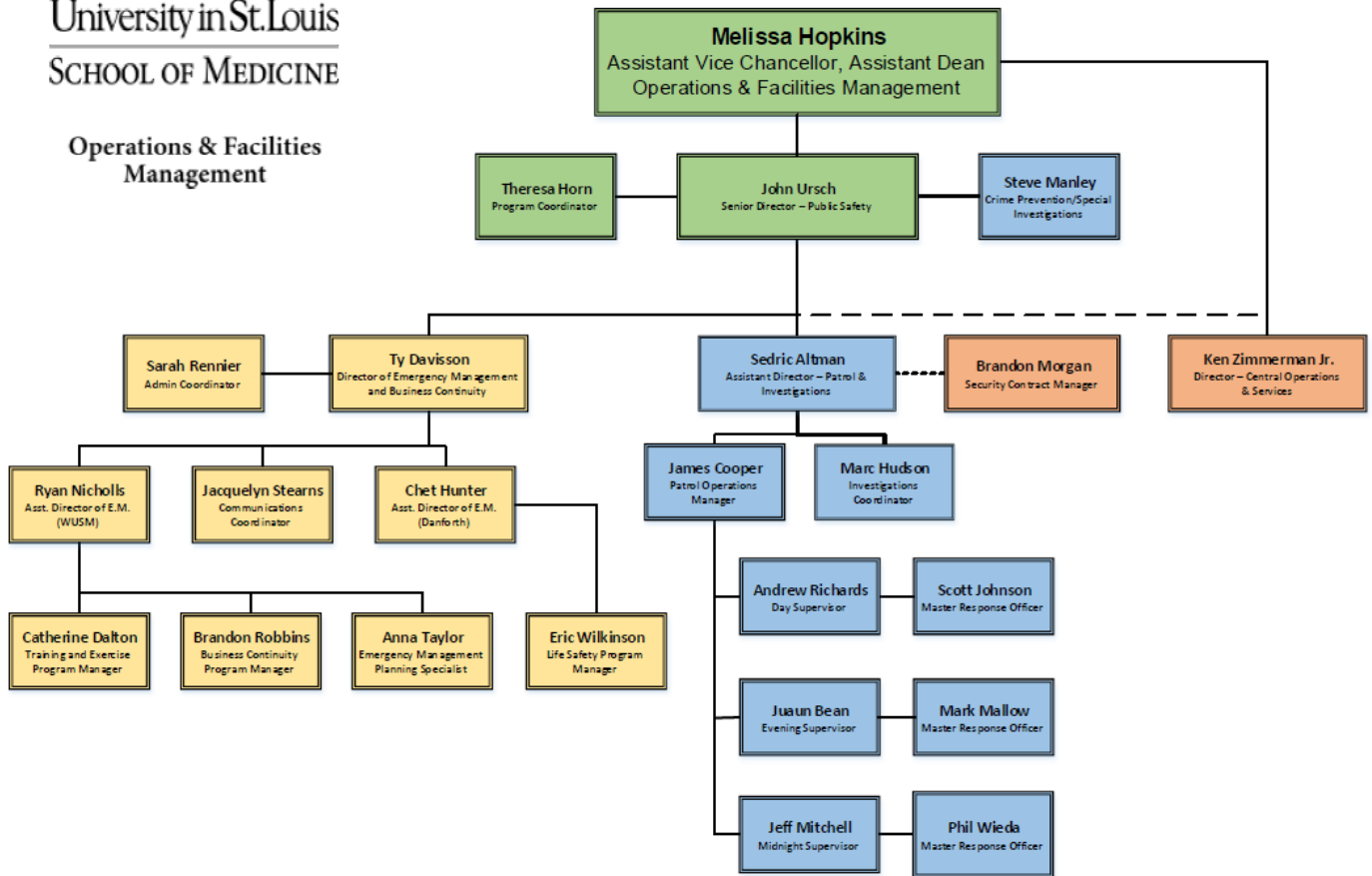
In addition to the efficiencies and advantages of joining technology between campus public safety organizations, a number of additional operational improvements were made possible.

- 1) Single point of service for both routine and emergency calls for the medical campus community.
- 2) A public access point for badging and access control issues.
- 3) Improved response and enhanced officer safety through a single communication platform.
- 4) Unified response management of campus fire alarm systems.
- 5) More efficient and effective use of all campus CCTV with shared responsibility for monitoring.
- 6) Expanded use of WUSM emergency medical technicians in areas not served by “code teams.”
- 7) Coordinated patrol operations through attendance at respective roll calls.
- 8) More effective case management of investigations of joint interest through daily interaction of detectives.
- 9) 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 are equipped with the tools necessary for effective emergency operations.

- 1) Co-located Operations Center space adequate to facilitate joint emergency operations.
- 2) 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.
- 3) Enhanced coordination of incident Planning and Logistics through a designated planning room.
- 4) Unified common operating picture and shared situational awareness facilitated by an integrated video wall display.
- 5) Improved coordination in communication and public information through use of a new Joint Information Center.

**Operations & Facilities Management**



**Emergency Management and Business Continuity**

In FY17, Emergency Management continued to expand the core preparedness tenants of planning, training, and exercises as well as the launching of the new University-wide Business Continuity program, “WashU Continuity”. Significant progress was made in campus preparedness through the completion of such initiatives as the adoption of the Washington University Medical Campus Medical Surge Plan in partnership with campus hospitals as well as the further development and enhancements to the comprehensive University-wide Emergency Operations Plan.

Additionally, WashU Emergency Management hosted several state-level training courses for campus and regional first responders that focused on incident command and management during disasters and emergency events. Emergency Management expects to continue to develop campus disaster resilience through enhancing emergency preparedness, mitigation, response and recovery capabilities in adherence with national standards and best practices throughout FY18 and beyond.

**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**

1. Hired full-time Business Continuity Program Manager
2. Initial integration of the WashU Continuity planning software
3. Initiated planning with Clinical, Research, and Academic divisions and departments

### **Emergency Preparedness Planning Activities**

1. Completed and led development of WUMC Medical Surge Plan including participation and approval by WUSM, BJH and SLCH
2. Adopted WUMC Campus Memorandum of Understanding (MOU) agreement for effective sharing of resources and personnel between Medical Campus entities (WUSM, BJH, SLCH, STLCOP, Goldfarb School of Nursing)
3. Initiated development of University-wide Emergency Operations Plan to include key internal and external stakeholders for all campuses.
4. Continued development of University-wide Emergency Operations Plan to include key internal and external stakeholders for all campuses
5. Continued support for incident action planning with WUSM Protective Services and WUPD for planned events impacting WashU such as Fair St. Louis, the 2016 Presidential Debate and several planned protests on campus.
6. Developed multiple event emergency preparedness plans for larger student and alumni events.

### **Emergency Management and Business Continuity Training**

1. Partnered with MU Extension Fire and Rescue Training Institute to provide Hazardous Materials Awareness training for Protective Services, WUPD and EM
2. Conducted four sessions of ICS 100, four sessions of ICS 200, four sessions of ICS 700, four sessions of ICS 300, and one session of ICS 400.
3. Hosted Emergency Management Accreditation Program (EMAP) 2016 Standards Training with 30 participants from around the Midwest region.



4. Moved registration for regional partners to Google Forms to make process more effective
5. Completed training for over 200 University Emergency Preparedness Coordinators (EPCs)

### Emergency Planning Exercises

1. Conducted a comprehensive Functional Exercise for the University Executive Leadership Team.
2. Conducted tabletop exercise for Faculty Practice Plan leadership team
3. Partnered with BJH to support in Emerging Illness full-scale exercise
4. Coordinated with EH&S and Protective Services to conduct safety drill in the Biosafety Level 3 lab

### Life Safety and General Preparedness Activities

1. Launched new Emergency Management website (emergency.wustl.edu)
2. Installed Alertus text-to-speech devices in seven University buildings to allow for emergency alerts to be broadcast over the building fire alarm systems
3. Organized and conducted fire drills in more than 112 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.
4. Developed the "Classroom Quick Guide for Emergencies" and posted in University shared classrooms.

### 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/>

### 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). Below is a table of FY16 and FY17 statistics.

	<b>FY16</b>	<b>FY17</b>	<b>% Variance</b>
Total escorts logged (1400-0000)	6300	5572	-11.56%
Off campus	3286	2979	-9.34%
On campus	3014	2593	-13.97%
CWE	2593	2351	-9.33%
FPSE	693	628	-9.38%
PT	6	60	900.00%
OT	13	10	-23.08%
Faculty	132	119	-9.85%
DBBS	804	518	-35.57%
Med Students	934	549	-41.22%
Staff	964	821	-14.83%
Total escorts logged (0000-1400)	3198	3771	17.92%
Off campus	1845	1813	-1.73%
On campus	1353	1958	44.72%
CWE	1495	3834	156.45%
FPSE	350	954	172.57%

### Public Safety & Security Services

In FY17, Protective Services converted and upgraded to a new camera system that utilizes hi-definition cameras which significantly improved the scope and video clarity for reporting and evidence gathering. The increase in staffing provided flexibility to be more proactive in our daily surveillance monitoring to further support our patrol initiatives. We expect noticeable progress in officer development as we continue to implement our new training program that establishes core & advanced training standards. Protective Services expects to meet and exceed public safety standards by being progressive in our training measures and adaptive to community policing techniques.

## FY18 Look Ahead

In FY18, Protective Services will continue to explore improvements to WUSM internal security practices as well as joint operations with our public safety partners on campus. The emphasis on providing the best resource in the most efficient manner everywhere practical will continue to be a driving principle. Expanded and continuous training through a wide variety of resources and agencies, to more fully exploit our investments in technology, will also be a major focus. More comprehensively aligning the Medical Campus security services as the “first line” for emergency and crisis response and support is also a goal now and for some time to come.

## Transportation and Parking

### Parking Plan Development

A Campus Parking Committee 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 has been 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. The following work has been completed.

#### 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.

The following work is in progress:

1. A formal transportation & parking governance committee has been developed.
  - a. Charter drafted.
  - b. Initial committee work will include:
    - i. 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.
    - ii. Formalize ongoing work group for plan maintenance on a quarterly basis.
    - iii. Complete Taylor and Forest Park streets study in support of proposed new ambulatory building and proposed new garage.
    - iv. Transportation demand management meeting with BJH will occur in September of 2017.

Other transportation and parking work completed in FY17.

1. 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)
2. Participated on Working Committee to develop streets and roads improvement plan in support of Civitas mobility study (Urban Planning).
3. Leveled Parking Rates (external) with BJH and SLCH.
4. Selected, purchased and implemented a unified technology platform with BJH and SLCH (Skidata).
5. Completed staff procedures and training in common so that customer campus experience is aligned.
6. 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

A comprehensive review of the campus parking inventory has been completed and projections through 2022 were established. A governance committee is being established to maintain campus plan, complete supporting traffic studies and vet possible transportation demand management strategies. For more details, see the WUSM/BJH/SLCH Parking Summary 2017 (appendix A).

### Parking Auxiliary Revenue Projections – 2017

## PARKING & TRANSPORTATION FINANCIAL REPORT FY 2017 RESULTS

	Budget	Actuals
<b>Revenue</b>		
Total Income	\$4,650,263	\$4,389,573
<b>Expense</b>		
Debt	\$3,056,718	\$2,910,733
Shuttle	\$559,200	\$744,841 (1)
Security	\$330,167	\$280,010
Payroll	\$329,292	\$413,750 (2)
Grounds	\$140,000	\$176,247
Maintenance	\$135,000	\$79,865
Dean Tax	\$75,000	\$80,466
Property Ins	\$76,188	\$69,142
Utilities	\$60,000	\$58,241
Consulting	\$0	\$55,769 (3)
consumables	\$97,500	\$125,001
Projects		\$102,874 (4)
Total Expense	<b>\$4,859,065</b>	<b>\$5,096,939</b>
Net Income (loss)	-\$208,802	-\$707,366

(1) Contract renegotiation with BJC resulted in higher WUSM cost

(2) Added cost for Mgt oversight

(3) Civitas (traffic studies)

(4) Restriping and misc improvements funded by Operations

## 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 8/10/17

	Project	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO <sub>2e</sub> )	Useful Life	Payback (yrs.)
Completed	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

Project	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO <sub>2e</sub> )	Useful Life	Payback (yrs.)
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
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

Project	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO <sub>2e</sub> )	Useful Life	Payback (yrs.)
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

	<b>Brief Description</b>	<b>Project Cost</b>	<b>Estimated Annual Cost Savings</b>	<b>Estimated Annual Carbon Reduction (MTCO<sub>2e</sub>)</b>	<b>Useful Life</b>	<b>Payback (yrs.)</b>	<b>Project</b>
	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>			
<b>In Progress</b>	Cancer Research	Retro-commissioning & energy retrofits	\$64,500	\$9,831	TBD	5	6.6



Project	Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO <sub>2e</sub> )	Useful Life	Payback (yrs.)
Renard	AHU Upgrade	\$88,000	\$14,900	TBD	10	5.9
BJCIH HRC & HX Retro	Functional improvement	\$125,470	\$159,000	TBD		0.8
West Bldg AHU-1	Preheat controls upgrade	\$16,000	\$68,000	TBD		0.3
<b>TOTAL IN-PROGRESS</b>		<b>\$388,759</b>	<b>\$272,784</b>			

Planned through FY20

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
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

Brief Description	Project Cost	Estimated Annual Cost Savings	Estimated Annual Carbon Reduction (MTCO2e)	Useful Life	Payback (yrs.)	Project
Phase 3 Plus and 5 Campus-Wide Chilled Water Optimization	Retro-commissioning	\$810,427	\$206,864	2,353	5	3.1
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
<b>TOTAL PLANNED ECMs - FY 17 THROUGH FY 20</b>		<b>\$12,579,858</b>	<b>\$1,249,428</b>			

### 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 were added at the BJCIH kitchen by BJ but tied into the WUSM energy metering application.

## Transportation Sustainability Update

WUSM Transportation is active in promoting alternative transportation initiatives. According to the 2015 Mobility Report, 18% of WUSM faculty, staff and students are active users of alternative transportation such as biking, walking and Metro commuting. Our goal is to reach the suggested Mobility Report ratio of 22% of the community using alternative transportation methods.

To support bike riding, WUSM has invested in several shower facilities in key buildings as well as creating a number of locked bicycle storage areas. WUSM Transportation has added bike racks in underserved areas such as 4488 Forest Park and 4515 McKinley Avenue. Bike racks have also been expanded in the 500 block of S. Euclid Avenue, the Maternity Courtyard and around the BJCIH Plaza.

WUSM Transportation provides free parking spaces for the Ridefinders Vanpool in the Clayton Garage. WUSM Transportation was honored for this program in Spring 2016. WUSM Transportation also offers carpooling to community members.

WUSM Transportation has limited facilities for electric vehicles. A single charging station in Clayton Garage is reserved by an electric car owner. BJH Transportation has four charging stations in the Forest Park- Laclede Garage. However, most vehicles can be plugged into a regular 220 electrical outlet. Clayton Garage and Metro Garage have several outlets on each floor.

Metro commuting continues to be a popular program for community members despite safety concerns often being raised. The program has continued to grow since its introduction. Central West End Station is the busiest station on the Metro System.

Over the next several years, we will continue to push alternative transportation in New Employee Orientation, newsletters and special events. A Transportation Demand Management Task Force which is a sub group within the Transportation and Parking Committee Program has been established with our Campus Partners and will be a priority focus in FY 2018.

## Landscaping Sustainability Update

Objective: Evaluate all landscape projects under standard of sustainable design.

- No designs have utilized the SITES checklist to date. All new landscape projects and enhancements are being monitored at this time. Reporting would be most appropriate after three growing seasons. A spreadsheet has been developed to keep track of all projects.

Objective: Develop comprehensive sustainable landscape guidelines by 2018.

- A listing of native and sustainable plant material has been created and will continuously be updated and refined with consideration given to biodiversity. The Public Realm Standards address a number of the non-plant material related guidelines such as lighting and pavers. Best Management Practices have begun to be implemented by coordinating efforts with the landscape contractor. These guidelines will continue to be updated and documented as the landscape management practices are revised and improved.

Objective: Reduce negative impacts of storm water runoff beyond regulatory requirements.

- Still need to conduct a storm water management feasibility study. Low Impact Design strategies such as detention basins (4515 McKinley) and permeable pavers (MCC) have been utilized associated with new construction. MSD water management requirements are being implemented and impervious surfaces have been reduced by using permeable pavers and permeable asphalt (L LOT). Storm water facilities are being designed and managed as amenities (4515 McKinley and TAB Extension).

Objective: Improve soils and biodiversity.

- Focus on native and adaptive plant material that encourages biodiversity has been implemented. The percentage of turf on campus has begun to be reduced. All invasive species have been eliminated on campus. The use of chemicals and nonorganic inputs to the landscape are being reduced and tracking will begin with new revised and improved landscape management practices.

Objective: Promote environmentally responsible operations and grounds maintenance.

- New program standards will be discussed and implemented with new revised and improved landscape management practices. Recycled and locally sourced materials such as soils, compost and mulch, are being identified for priority use. Low impact ice melt materials such as blended chlorides rather than rock salt, are being utilized on all sidewalks and entry areas as well as product usage is being monitored to reduce environmental impact.

Objective: Enhance human health and well-being through site design.

- New landscape construction and enhancement projects take into consideration physical and mental health by creating healthy plant communities that foster a sense of place such as the Hope Plaza and the McMillan/Maternity Plaza. Continuity of design throughout campus is part of that sense of place. Increased bike parking on campus is intended to encourage more cycling commuters. Efforts have been made to relocate signposts, trash receptacles and other sidewalk obstructions to create pedestrian friendly pathways. Have collaborated with Bon Appetit to provide containers and assist with maintaining edible plant material for Shell Café.

Objective: Educate and engage the university community around sustainable landscape practices.

- There has been interest in using tree and plant identification signage in the Hope Plaza; we would most likely implement after the restoration work was completed and new plantings take root.

Objective: Increase tree canopy from 16 percent baseline in 2013 to 35 percent in 2035.

- Efforts are being made to increase the tree canopy on campus by annually planting a diversity of species across campus. New construction and enhancement projects will also add to the canopy as projects are completed.

## 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.
11. One purchasing/accounting coordinator attended the Sustainable Purchasing Leadership Council.

### Sustainability Look Ahead FY18

In FY18, our purchasing team will begin to track FF&E donations, disposals and salvaged items using the table below. The guidelines for surplus furniture can be found at <https://facilities.med.wustl.edu/wp-content/uploads/2015/02/Surplus-Furniture-Guidelines.pdf>.

OFMD FY18 ASSET REMOVAL REPORT		
ENTITY	Sum of Quantity	Sum of Total Value
<input type="checkbox"/> Donated	25	\$1,813
<input type="checkbox"/> City of St. Louis		
Bike Racks	25	\$1,813
<b>Grand Total</b>	<b>25</b>	<b>\$1,813</b>

Item Description	Date	Location	Quantity	Salvage Value	Total Value	Method of Removal	Entity
Bike Racks	Jun-17	Clayton/Taylor Garage Roof	12	\$73	\$870	Donated	City of St. Louis
Bike Racks	Jun-17	Euclid Power Plant	13	\$73	\$943	Donated	City of St. Louis

### Improved Efficiency using 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.

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- In FY17 Facilities Operations completed 249 days of the fiscal year without a lost time accident.
- Fire alarms and elevator callbacks and entrapments continue to improve over previous years despite the campus growth. This trend is attributed to diligent maintenance, operations, and capital renewal. \$4.7m was invested in updating systems.

Elevator Updates		Fire Alarm Upgrades	
Building	Investment	Building	Investment
4511 Forest Park	\$390K	EPNEC	\$153K
4444 Forest Park Freight	\$390K	Renard	\$161K
McDonnell Science Passenger	\$1.4M	Cancer Research	\$381K
CSRB Passenger	\$1.9M		

- Additional capital investments were made to improve safety on campus.
  - \$342k was invested in fall protection on the Biotech and CID dorm roofs to keep our maintenance staff safe.
  - \$120k was invested in snow guards on the McMillan to prevent ice and snow from falling on pedestrians along Euclid.
  - Re-entrainment of exhaust was discovered at the SRF-east bldg. \$520k was invested in extending and redirecting the exhaust stacks.
  - BJH collaborated with WUSM on sidewalk improvements (\$115k) to eliminate trip hazards on the medical center's sidewalks.
- 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. In FY17 12, 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.
- In FY17 the Department of Environmental Health and Safety scored Facilities Engineering with 90 % or greater on Occupational Safety Inspections. Thirty-six areas were inspected which included maintenance shops and mechanical rooms. All issues that resulted in the deduction of points have been corrected and preparations are underway for the next round of inspections.

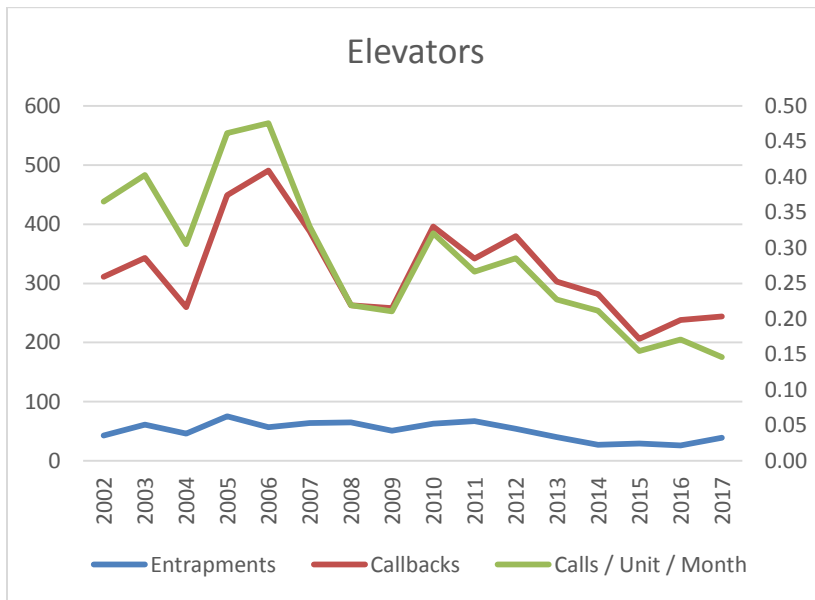
- The Facilities Operations Department has also adopted the DuPont STOP Safety Training Program in order to improve safety awareness and accountability in the Department. Forty-nine employees completed the initial training in FY16 and they are currently undergoing additional training so that they can train their individual teams.
- Facilities Operations improved the reliability of the Emergency Generators on campus by purchasing a Fuel Refill Trailer.

### Annual Fire Alarm Totalization Report FY17

Fiscal Year	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08
Fire Alarms per Million Sq. Ft.	19	17	25	29	28	14	15	17	17
Total Fire Alarms	74	64	96	112	108	57	66	82	84
Monitored Square Footage	3,979,719	3,979,719	3,979,719	3,979,719	4,035,608	4,285,927	7,462,371	4,762,371	4,777,974

Fiscal Year	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Fire Alarms per Million Sq. Ft.	14	13	13	11	9	11	11	10	6
Total Fire Alarms	76	72	72	63	52	63	63	58	38
Monitored Square Footage	5,482,950	5,482,950	5,482,950	5,157,179	5,574,359	5,574,359	5,584,263	5,723,190	6,247,292

## Annual Fire Alarm Totalization Report FY17



## Other Program Support Efforts

### Department of Comparative Medicine Personnel Searches

#### IACUC Director Search Committee

Assistant VC, Assistant Dean of OFMD served on the search committee for the IACUC director with the successful hire starting in FY18.

#### DCM AVC Search Committee

Assistant VC, Assistant Dean of OFMD is serving on the search committee for the AVC of DCM (Dr. Steve Leary's replacement). The search committee is currently interviewing initial position candidates.

### Department of Comparative Medicine Personnel Searches

Assistant VC, Assistant Dean of OFMD served on a diversity & inclusion strategic planning committee led by Dr. Will Ross.

### IT Physical Operations University Governance Subcommittee

Assistant VC, Assistant Dean of OFMD has served as the chair of the IT Physical Operations University Governance Subcommittee since January of 2015 and continues to serve as the chair and lead established technology for physical operations. Committee planning and staff support are provided by OFMD Physical Planning 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**

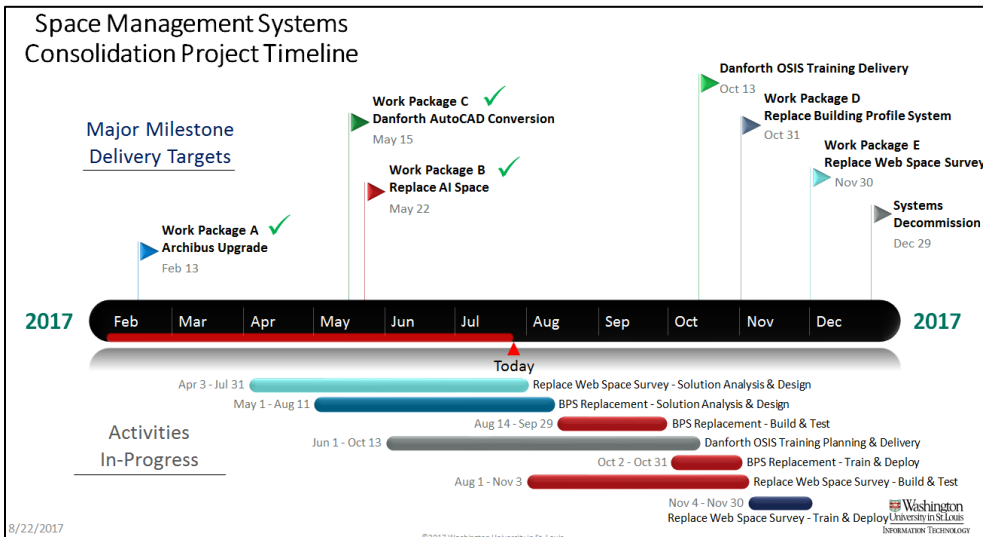
Year-end FY17 status updates on key technology projects:

1. Space Management Systems Consolidation:

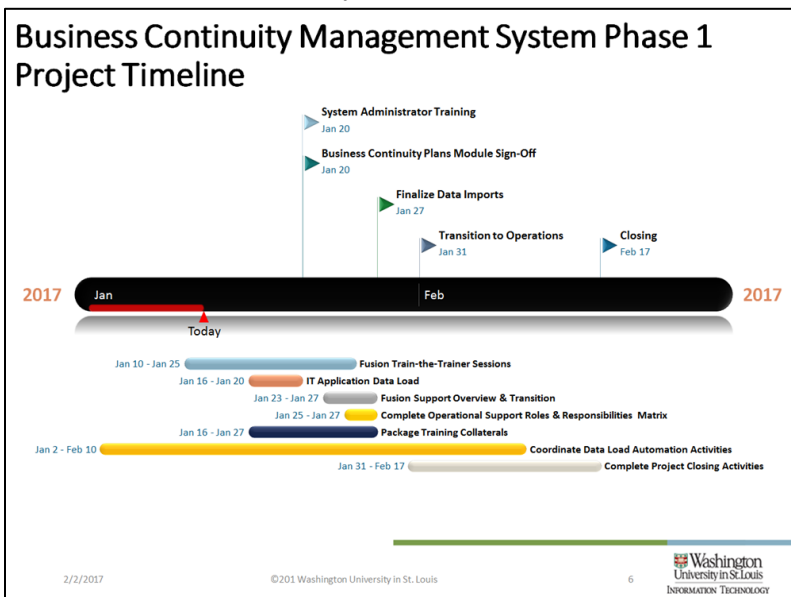
**Space Management Systems Consolidation Project**

**Project Status Summary**

Phase	Health	Scope	Schedule*	Project Start	Planned* Finish	Budget* \$724,561
Execution	On-Plan	On-Plan	Needs Attention	Jul 2016	Dec 2017	\$510,378
Status Notes						
<b>Schedule</b>	<p><b>Work Package A – Archibus/OSIS Upgrade:</b></p> <ul style="list-style-type: none"> <li>Go-Live! – Completed</li> </ul> <p><b>Work Package B – Replace AI Space:</b></p> <ul style="list-style-type: none"> <li>Go-Live! – Completed</li> </ul> <p><b>Work Package C – Danforth AutoCAD Conversion:</b></p> <ul style="list-style-type: none"> <li>Deployment/JLL Work Efforts – Completed</li> </ul> <p><b>Danforth OSIS Training Initiative:</b></p> <ul style="list-style-type: none"> <li>Training moved into separate milestone; current delivery target is October 2017</li> </ul> <p><b>Work Package D – Replace Building Profile System (BPS):</b></p> <ul style="list-style-type: none"> <li>Target Go-Live – October 31, 2017</li> </ul> <p><b>Work Package E – Replace Web Survey:</b></p> <ul style="list-style-type: none"> <li>Schedule rebaseline targets completion by March 2018, which will extend the project’s overall planned finish date. A Project Change Request (PCR) will be drafted to formally update the schedule</li> </ul>					
<b>Budget</b>	<p><b>Project Change Request approved August 2017:</b></p> <ul style="list-style-type: none"> <li>Budget formally updated, additional funding ask of \$305,561 approved by IT Executive Committee/Council</li> </ul>					



## 2. Business Continuity Software:



## 3. PMWeb Phase II:

- a. The following requirements were delivered under the PMWeb Phase 2 project :
  - i. AIS Accounting (ID/Journals)
  - ii. WUSM Firm Resolution & Capital Planning
  - iii. CAS Migration
  - iv. Danforth Capital Planning
  - v. AIS Integration
  - vi. Release Management Processes Established and Followed
  - vii. PMWeb Application Advisory Group Established (for review and prioritization of operational enhancement/development requests)
  - viii. Priority Reports (6)
    1. Retainage Report
    2. Accrual Report
    3. Project Status Report (Single Project)

4. Project Status Report (Multiple Projects)
  5. Property Accounting Closing Report
  6. Danforth & WUSM Capital Planning Reports
- ix. Other Reports (13)
1. Engineering Agreement
  2. Exhibits
  3. Cost Report
  4. Commitment Change Order Report
  5. Planning and Project Status Report
  6. Stipulated Sum Contract
  7. Continuing Services Agreement
  8. Short Form Agreement
  9. Architect Agreement
  10. GMP Agreement (Change Order)
  11. GMP Amendment Consulting Agreement
  12. Consulting Agreement
  13. Lien Waiver Report

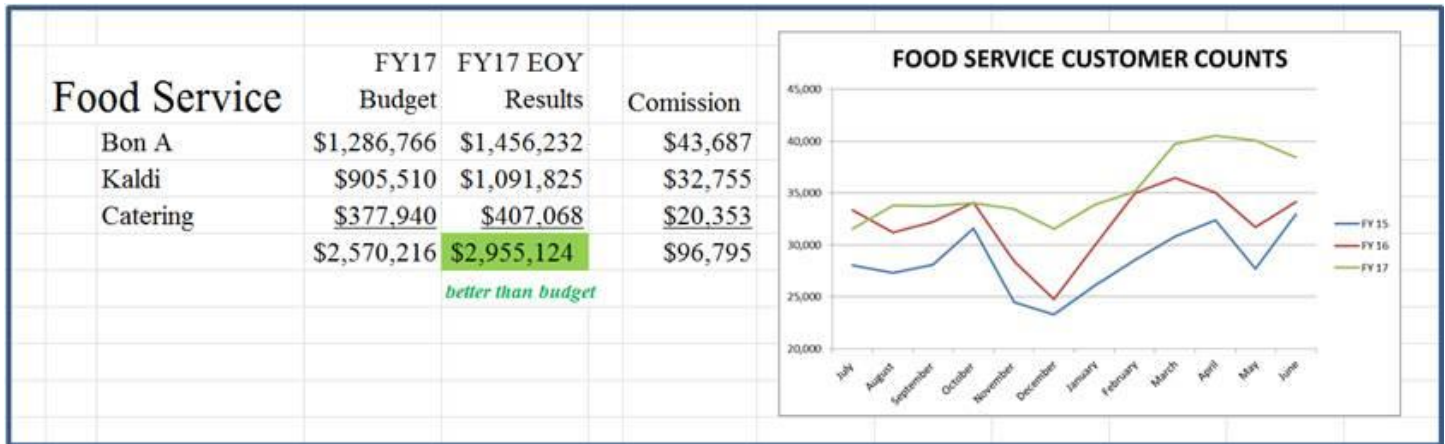
### WUSM Auxiliary Contract & Service Management

This year, we improved operations, reduced costs and enhanced revenue on the following contracts. We added two new food service venues on campus, which include Farmstead Café and Kaldi's on MCC link level. In addition, we developed a new relationship with FedEx and opened two new FedEx locations, one in the MCC campus store and one on the CSRB link.

### Housing: Olin Residence Hall Executive Summary

Olin	FY17 Budget	FY17 EOY Results		Under Contract	Reserved for Admissions	Vacant	TOTAL
Revenue	\$850,150	\$899,617	# of Rooms	120	19	14	153
Exp	(\$719,720)	(\$667,077)					90.85%
	\$130,430	\$232,540	<i>better than budget</i>				

## FY17 Food Service Executive Summary



Our commission target was \$75,000 and we exceeded it by \$96,795.

## FedEx Executive Summary

In partnership with University Resource Management, we opened FedEx offices in two campus locations (CSRB Link and MCC bookstore). These locations serve WUSM as well as all WUMC partners. Employee and business production support is 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 include all services traditionally offered in a FedEx office operation. Services are available at a significant discount for all students, staff, faculty and WUMC partners with a valid campus or University ID. One venue opened in April of 2017 and one venue opened in May of 2017. Initial financial reports will be produced mid-year FY18.

## Campus Store

The Barnes and Noble Bookstore & Café closed in McDonnell Pediatrics on 12/8/2016 and reopened as a Follet store in MCC on April 10, 2017. The Follet contract will pay 7.5% sales commission to the School of Medicine whereas the former B&N contract provided no revenue resource. The campus store opened successfully and initial merchandising has been enhanced.

The former bookstore space has been renovated for the EPIC medical records physician training for 2 years, after which it will be used for Pediatric faculty office needs on campus.

The below table reflects sales beginning in December of 2016 due to online book sales which occurred after the closing of the former bookstore.



## 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 collaborate 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.

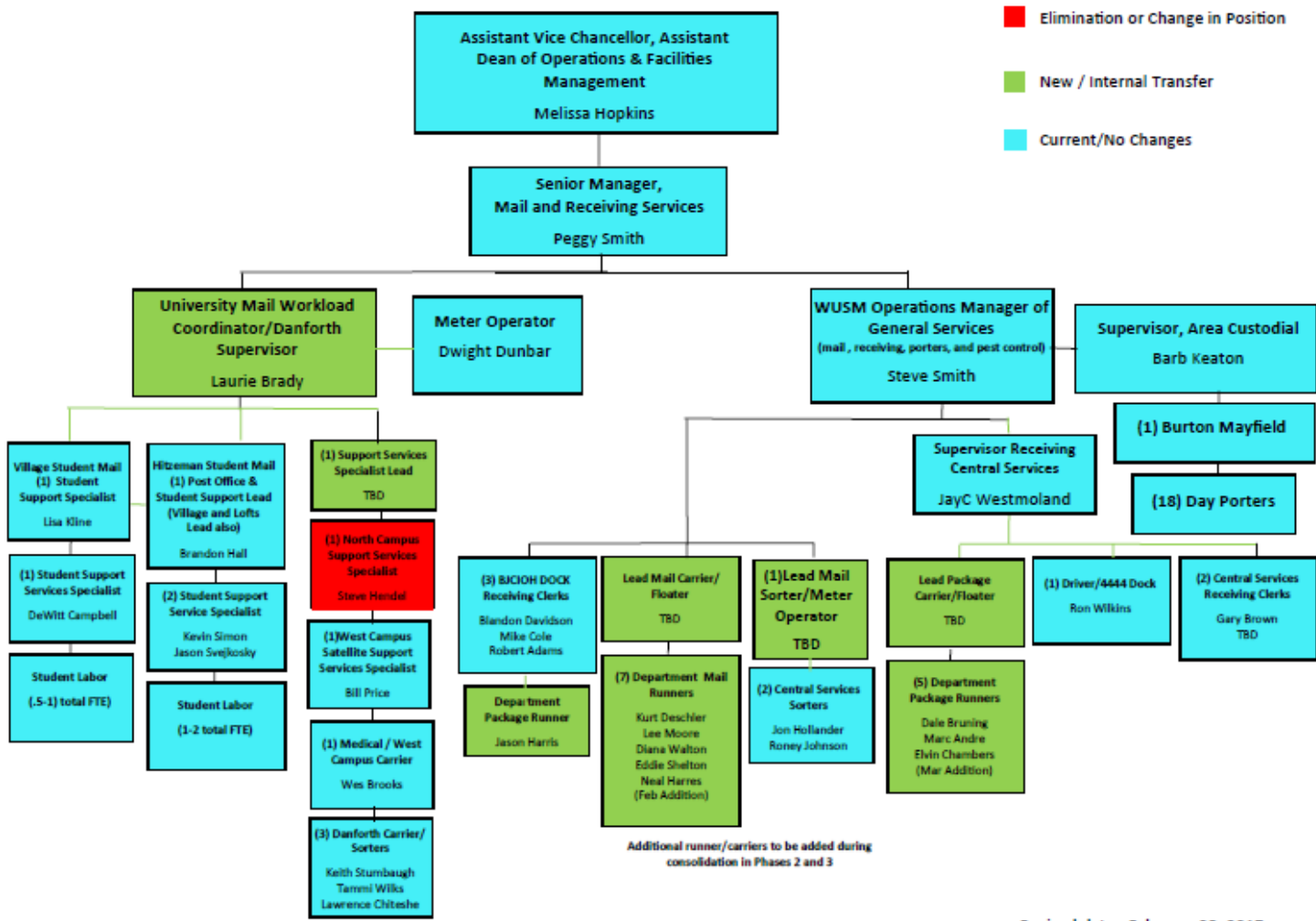
### Danforth University Services

- 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.
- Addition of parcel lockers in the Loop Lofts for students to access packages 24/7. Mail Services evaluating student response and service enhancements.

### School of Medicine Services

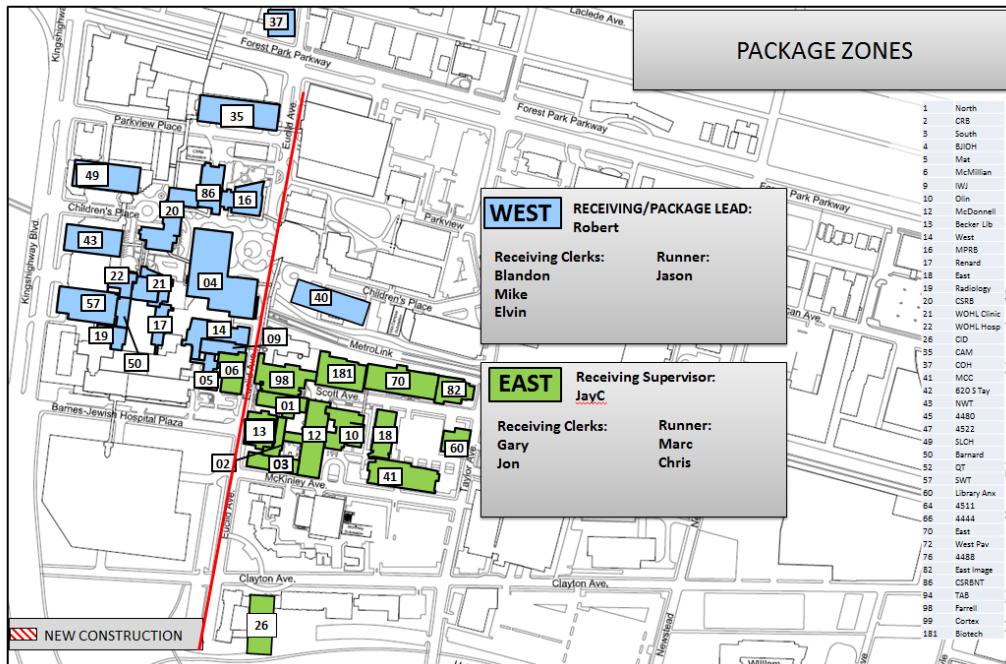
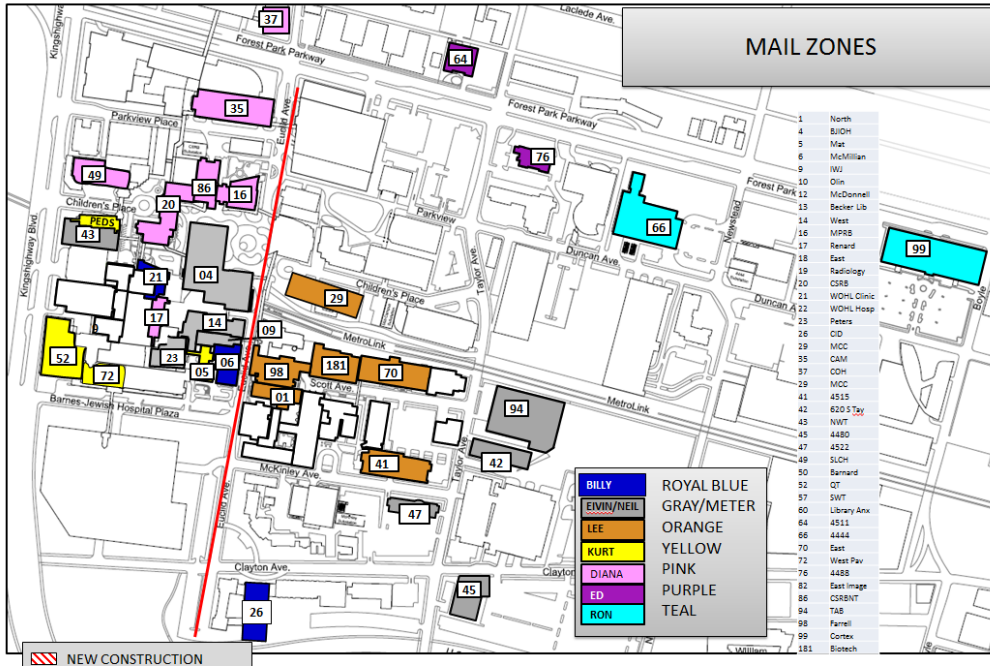
- Centralized sorting and distribution of USPS mail for all of WUSM including the fine sort and delivery of mail to participating departments.
- Centralized metering services for all University and WUSM customers.
- Three package receiving docks for centralized delivery of packages by zones to reduce 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.
- Developed Career Ladder Plan for “University Mail” leadership succession planning by position and core competency (pilot model).
- Established new lead staffing positions in key operational areas to develop staff in leadership roles and enhance work groups in conjunction with the Career Ladder Plan.
- Launched a Mail and Receiving Safety Committee aligned with Facilities Operations efforts.



Revised date: February 23, 2017

# WUSM Mail & Package Zones

Effective: 3/20/2017



## 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 & transportation committee and associated program planning

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

1. Community and Neighborhood Security Project Task Group Member (WUMC)
2. WUMC Board Member
3. Administrative Domain IT Committee Member
4. Data Warehouse Domain IT Committee Member
5. Urban Planning Committee Member (WUMC)
6. Joint Public Safety Center (Project Manager)
7. 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).

## **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 18 additional spaces for a total of 57 spaces on the BJH/WUSM campus.
  - b) Nearly all WUSM-managed, non-restroom lactation rooms now have added security with the installation of badge readers.
  - c) Raised awareness of the program by hosting a table at the Health Fair in March 2017.
  - d) Collaborated with HR to provide education to campus.
- 2) Reached 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)