



# Operations & Facilities Management Department

## FY 18 Midyear Performance Report

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

## Table of Contents

<b>Operations &amp; Facilities Management Department Overview</b> .....	3
<b>Financial Planning &amp; Management</b> .....	5
<b>Organizational Development – People &amp; Place</b> .....	7
<b>Project Delivery &amp; Physical Planning Programs</b> .....	13
<b>WUSM Education &amp; Campus Support Services</b> .....	25
<b>WUSM Auxiliary Contract &amp; Service Management</b> .....	26
<b>Public Safety &amp; University Emergency Management</b> .....	30
<b>Transportation &amp; Parking</b> .....	37
<b>Facilities Operations</b> .....	40
<b>Other Campus Support Efforts</b> .....	49
<b>University &amp; WUMC Mail Services</b> .....	53
<b>Other Key Project Efforts</b> .....	58
<b>Other General Campus Improvements</b> .....	60

# Operations & Facilities Management Department Overview

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## About Us

The Washington University School of Medicine Operations & Facilities Management Department (OFMD) 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
- Other billable/recoverable services
  - in-house construction
  - machine shop fabrication
  - runner program
- Operations campus wide
  - Joint Public Safety Center
  - Transportation & Parking Advisory Committee
  - WUMC facilities officers team
- Operations School of Medicine
  - campus safety
  - crime prevention & education
  - custodial services
  - engineering & maintenance
  - facilities integrated service center
  - grounds keeping & public realm
  - sustainability
  - utilities & campus infrastructure
- Operations University Wide
  - business continuity
  - emergency management services
  - mail & receiving
- Physical and capital planning
  - academic
  - campus building standards
  - clinical/ambulatory
  - critical facilities & DCM space planning
  - office
  - real estate & leasing
  - research
  - space information
  - space management
  - shared services/space
  - technology

Operations & Facilities Management supports **60 university buildings** and provides service to 8.2 million BGSF.

## Our Mission & Core Values

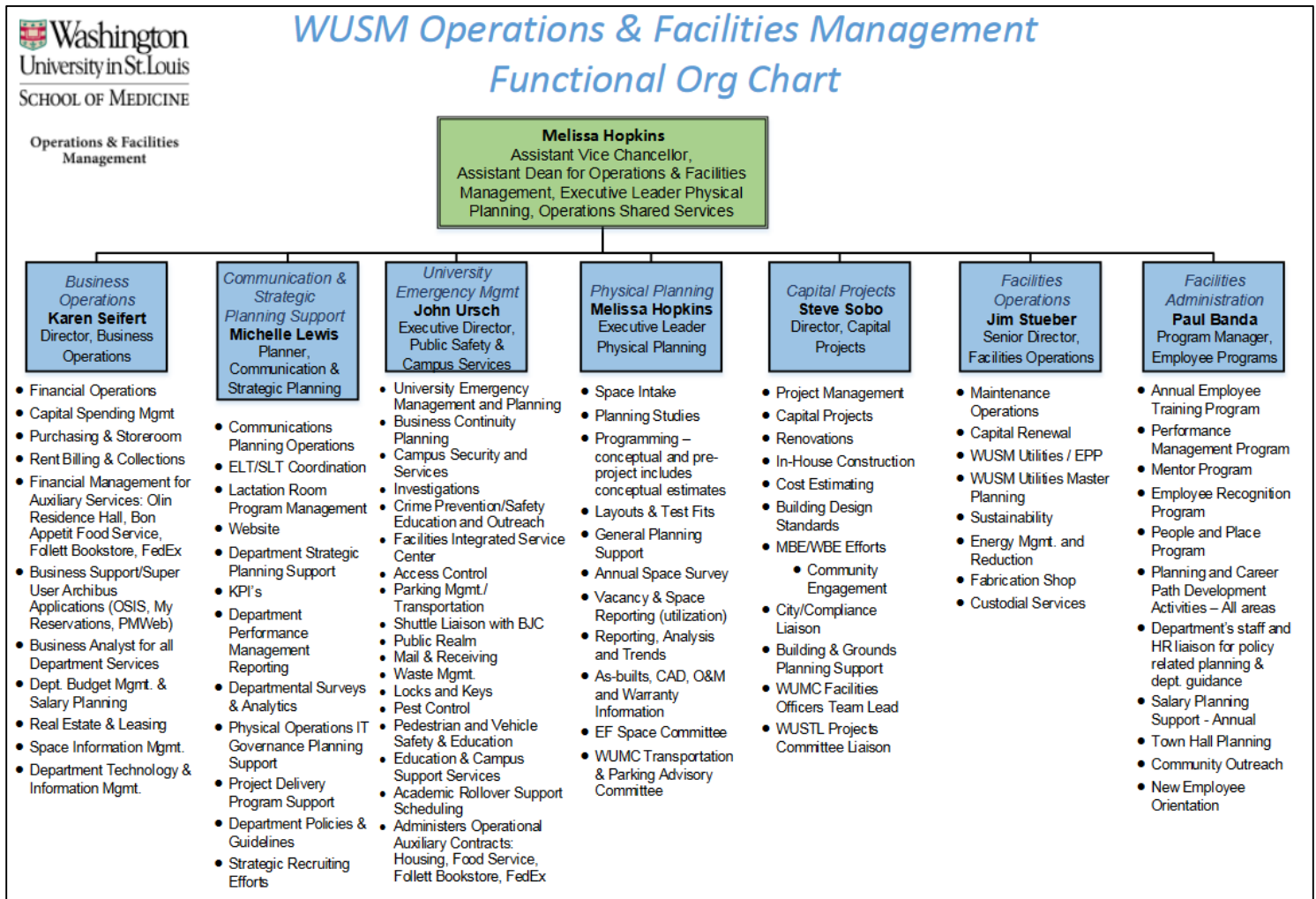
The staff of the Operations & Facilities Management Department strives to provide responsible stewardship for the long-term preservation and growth of Washington University School of Medicine's physical assets while working to ensure a safe, welcoming and high-quality environment for students, faculty,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

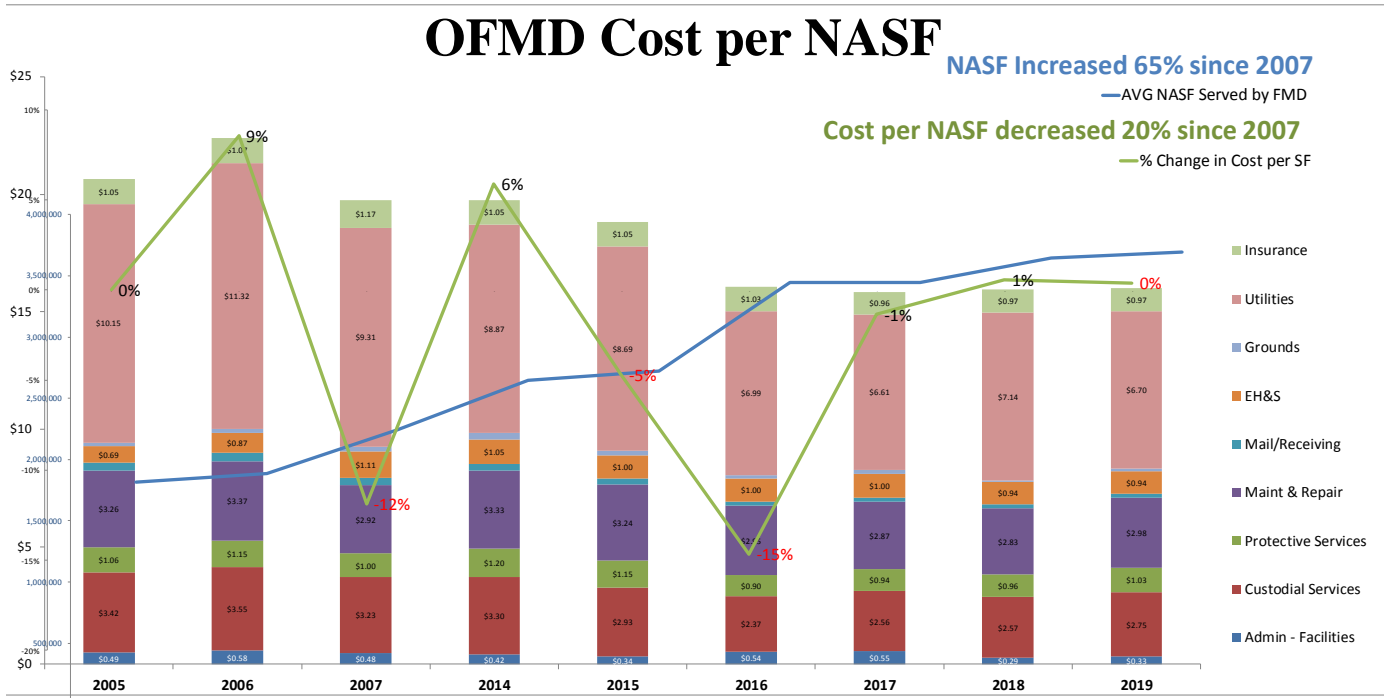
## Our Organizational Structure



# Department Service & Program Portfolio

## Financial Planning & Management

For FY 18, we plan to come in at budget.



2005	2006	2007	2014	2015	2016	2017	2018	2019	
\$0.49	\$0.58	\$0.48	\$0.42	\$0.34	\$0.54	\$0.55	\$0.29	\$0.33	Administration - Facilities
\$3.42	\$3.55	\$3.23	\$3.30	\$2.93	\$2.37	\$2.56	\$2.57	\$2.75	Custodial Services
\$1.06	\$1.15	\$1.00	\$1.20	\$1.15	\$0.90	\$0.94	\$0.96	\$1.03	Protective Services
\$3.26	\$3.37	\$2.92	\$3.33	\$3.24	\$2.95	\$2.87	\$2.83	\$2.98	Maintenance & Repair
\$0.35	\$0.35	\$0.30	\$0.29	\$0.24	\$0.16	\$0.18	\$0.17	\$0.18	Post Office/Shipping/Rec
\$0.69	\$0.87	\$1.11	\$1.05	\$1.00	\$1.00	\$1.00	\$0.94	\$0.94	Environment Health & Safety
\$0.16	\$0.17	\$0.21	\$0.26	\$0.19	\$0.13	\$0.18	\$0.07	\$0.13	Grounds
\$10.15	\$11.32	\$9.31	\$8.87	\$8.69	\$6.99	\$6.61	\$7.14	\$6.70	Utilities
\$1.05	\$1.07	\$1.17	\$1.05	\$1.05	\$1.03	\$0.96	\$0.97	\$0.97	Insurance
\$20.64	\$22.41	\$19.74	\$19.76	\$18.83	\$16.07	\$15.85	\$15.94	\$16.00	<b>Total</b>

### 2007-2018 Project Year-End 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 FY19 due to utility costs, equity adjustments and investments in the Lactation Room Program and Protective Services by less than 1% or \$.6 NASF.

## Expense & Revenue Summaries by Program and/or Department Service Area

Category	Service	Sum of FY16 Actual	Sum of FY17 Actual	Sum of FY18 Orig Budget	Sum of FY19 AIS Bud	Sum of FY18 Bud vs FY19 Bud
<b>Payroll</b>	003017 - Mail Services	\$818,417	\$1,001,906	\$865,857	\$1,138,627	(\$272,770)
	003590 - Facilities Management	\$2,934,807	\$3,047,655	\$3,258,476	\$3,623,304	(\$364,828)
	003591 - Med Sch Physical Plant Admin	\$1,336,468	\$1,514,241	\$1,246,126	\$1,284,014	(\$37,888)
	003594 - Support Services/Custodial Service	\$5,834,431	\$6,595,523	\$6,943,851	\$7,608,155	(\$664,304)
	003595 - Protective Services	\$3,009,756	\$3,635,248	\$3,972,617	\$4,396,559	(\$423,942)
	003596 - Med School Phys Plant Maint & Repa	\$5,781,342	\$6,395,581	\$6,526,219	\$6,870,063	(\$343,844)
<b>Payroll Total</b>		<b>\$19,715,221</b>	<b>\$22,190,153</b>	<b>\$22,813,146</b>	<b>\$24,920,723</b>	<b>(\$2,107,577)</b>
<b>Non Compensation</b>	003017 - Mail Services	\$66,287	\$104,381	\$61,380	\$62,706	(\$1,326)
	003590 - Facilities Management	\$586,878	\$379,981	\$149,310	\$162,750	(\$13,440)
	003591 - Med Sch Physical Plant Admin	\$350,347	\$270,857	\$30,500	\$56,906	(\$26,406)
	003594 - Support Services/Custodial Service	\$1,946,404	\$1,966,468	\$1,962,405	\$2,035,444	(\$73,039)
	003595 - Protective Services	\$621,749	\$642,328	\$753,885	\$854,533	(\$100,648)
	003596 - Med School Phys Plant Maint & Repa	\$5,318,747	\$4,833,587	\$4,694,454	\$4,791,666	(\$97,212)
	003597 - Alcohol Sales	\$40,634	\$38,522	\$30,000	\$30,000	\$0
	003694 - Med Sch Physical Plant Grounds	\$696,831	\$691,995	\$595,791	\$627,012	(\$31,221)
<b>Non Compensation Total</b>		<b>\$9,627,878</b>	<b>\$8,928,117</b>	<b>\$8,277,725</b>	<b>\$8,621,017</b>	<b>(\$343,292)</b>
<b>Revenue</b>	003017 - Mail Services	(\$341,300)	(\$483,499)	(\$311,511)	(\$552,232)	\$240,721
	003590 - Facilities Management	(\$3,143,891)	(\$2,803,152)	(\$3,374,837)	(\$3,753,104)	\$378,267
	003591 - Med Sch Physical Plant Admin	\$0	(\$266,863)	\$0	(\$1,000)	\$1,000
	003594 - Support Services/Custodial Service	(\$355,203)	(\$541,843)	(\$467,542)	(\$467,542)	\$0
	003595 - Protective Services	(\$188,460)	(\$656,951)	(\$668,889)	(\$765,614)	\$96,725
	003596 - Med School Phys Plant Maint & Repa	(\$1,838,286)	(\$2,144,810)	(\$1,686,511)	(\$1,732,033)	\$45,522
	003597 - Alcohol Sales	(\$41,367)	(\$40,310)	(\$30,000)	(\$30,000)	\$0
	003694 - Med Sch Physical Plant Grounds	(\$113,383)	(\$8,836)	(\$100,000)	(\$116,161)	\$16,161
<b>Revenue Total</b>		<b>(\$6,021,890)</b>	<b>(\$6,946,263)</b>	<b>(\$6,639,290)</b>	<b>(\$7,417,686)</b>	<b>\$778,396</b>
<b>Grand Total</b>		<b>\$23,321,210</b>	<b>\$24,172,008</b>	<b>\$24,451,581</b>	<b>\$26,124,054</b>	<b>(\$1,672,473)</b>

# Organizational Development – People & Place

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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 one of our strategic priorities, which will allow us to enhance our internal strengths, embrace our core values and deliver an integrated service model.

## People – Performance Management, Staff Development & Resource Planning FY 18

At midyear, 100% of OFMD employees received midyear performance evaluations.

Two pilot programs for the development of career roadmaps were drafted in early FY 18 for Mail & Receiving and Custodial Services. These pilot programs outline by job function the core competencies, step progression and attributes each employee will need to exhibit prior to promotion. In parallel, WUSTL Human Resources has developed an electronic tool with similar characteristics and our team will be working closely with Steve Ehrlich for the remainder of FY 18 to align any program attributes that parallel their program to ensure supplemental resource and not duplication of effort. This program is anticipated to be rolled out by fall of 2018 for the pilot areas.

Challenges remain related to computer access, computer literacy and 24 hour operations that will need to be carefully assessed and a supplemental staff development plan will be needed to support effective communication and implementation. Additional reading and computer literacy training and employee outreach will be necessary in order for this program to be fully effective.

## Training & Professional Development – FY 18

The OFMD Training Program, which began in 2014, continued in FY 18 with staff development opportunities which include the classes listed below.

**Computer Training** – 49 OFMD staff members completed advanced computer training for Word, Excel and PowerPoint. The staff who completed the training were from Custodial Services, Mail Services, Protective Services, Emergency Management, Education & Campus Support Services (ECSS), Engineering, Capital Projects and the Business Office.

**Facilitation Skills for Leaders** – The Barnes Learning Institute held 3 classes on Facilitation Skills for the ELT. In total, 75 OFMD staff members completed the course. The Facilitation Skills for Leaders class provided a framework for leading effective meetings.

Jamie Ryan, Director of ECSS, had this to say about the class:

*The instructors reiterated the value of using tools like agendas and operating agreements for meetings to achieve the desired outcomes and effective time management.*

*Our team has implemented these tools to effectively plan and manage the meetings that we facilitate. This framework allows our team to stay focused on our organizational core values of professionalism, respect, integrity, dedication and excellence in our daily work to achieve the mission of the School of Medicine.*

Lacey Luitjohan, Assistant Director of ECSS/Auxiliary Services, also had this to say:

*The FSL class was one of the best trainings I have attended in my career. The training reminded me of the importance of planning for meetings. It also showed me how to effectively facilitate and structure each meeting so that desired outcomes are achieved. Jamie and I used the skills we learned to design and host several catering focus group meetings. The brainstorming techniques we learned in FSL training allowed us to collaborate with the campus community during the focus groups. The meetings were very successful and we received several compliments on how effective and productive the meetings were. Best of all, we walked out of the focus group meetings with the information we needed to move forward.*

**Mini-Medical School** – This class educates the community by sharing the expertise of the medical faculty. Mini-Medical School provides savvy healthcare consumers with the latest information on medical research. 14 OFMD staff members took this class. More information about this class can be found at <https://facilities.med.wustl.edu/about/professional-development/>.



From Left to Right: Katie Aholt, Francisco Saavedra, Paul Duell, Scott Schweiger, Kelsy Haddock, John Brauer, Emma Snyder, Ken Zimmerman Jr., Patrick Brinker, Paul Sedovic, Jim Stueber, Mark Hume, Steve Sobo. Avinash Rahurkar is not pictured.



**Society for Human Resource Management (SHRM)** – The SLT (19 staff members) attended SHRM training and completed the training successfully. Two staff members have pursued SHRM certification post-training and were successful in being certified.

**Performance Management Training** – Performance management was standardized for OFMD with supporting tools, templates and training in FY 17. Refresher training is scheduled annually and occurred in February of 2018. More information about this can be found at <https://facilities.med.wustl.edu/about/facilities-management-guidelines/>.

**Custodial Services Safety Training** – Managed and facilitated by Environmental Health & Safety (semi-annual). In April of 2018, the following topics will be covered for the April session:

- Safe lifting
- Blood borne pathogens
- Waste management
- HAZMAT & HAZCOM
- PPE
- Radiation safety
- Slips, trips, & falls

There will be approximately 203 custodians in the training classes.

**Facilities Engineering Safety Training** – Managed and facilitated by Environmental Health & Safety (quarterly). The following topics have been covered:

- Injury Prevention
- Radiation Safety
- Confined Spaces (permit and non-permit required)
- OSHA Hazard Communication Plan (Global Harmonization)
- Confined Space Checklist
- Carbon Monoxide Awareness
- Holiday Safety Reminders

**Mail & Receiving Safety Training** – Managed and facilitated by Environmental Health & Safety (semi-annual). The following topics have been covered:

- Chemical safety
- Safe lifting
- Bending

25 mail and receiving staff received this training.

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

**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. During the first half of FY 18, there were a total of 40 NIMS course completions including a total of 10 completions by OFMD staff.

**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.

**Diversity & Inclusion Training\*\*** – In order to promote a more inclusive environment, OFMD has prioritized D&I training for all staff. Our Program Manager will be working with D&I to ensure all OFMD employees have completed D&I 1.0 and 2.0.

**Basic Custodial Carpet & Hard Floor Training\*\*** – All members of Custodial Services are required to attend this 2-week training to understand chemical safety, be a subject matter expert on scrubbing, waxing and shampooing, know how to operate equipment and be able to supervise some minor projects and other aspects of cleaning.

**Crime Awareness & 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. 150 individuals attended the Active Shooter Response Training during the first half of FY 18.

**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. 65 Emergency Preparedness Coordinators were trained in the first half of FY 18.

**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. Protective Services has spoken at 35 sessions with a total of 1,587 attendees.

**Chilled Water Training** – McLure Engineering will provide training on chilled water for 26 employees in the Power Plant and Computer Room. This training will continue each year for new staff.

\*\* = new employees only

## People & Place Program

The Operations and Facilities Management Department continues to set national trends in operational leadership for our continued commitment to employees, customers and the stewardship of place. This year, OFMD further expanded our commitment to the empowerment of staff through continued education, training and empowerment through a new employee program called People and Place.

Our program is built around the School’s mission, values and goals and the importance of our employees in the delivery of our service mission which is an essential element of our department’s success. Empowering

employees to focus on “people”, which we describe as reinvestment in employees as individuals, as teams, in our community and in our services and “place”, which is the pride and sustainability of the physical environment, continuing to achieve process and cost efficiencies while expanding and enhancing services.

The People and Place Program through midyear has including the following monthly topics:

- September 2017 – People & Place
- October 2017 – Education & Supporting Information
- November 2017 – Health & Wellness
- December 2017 – Be the Change
- January 2017 – See Something, Say Something – Community Engagement & Safety
- February 2018 – My Journey, My Story
- March 2018 – Personal Resilience

Future programs include the following:

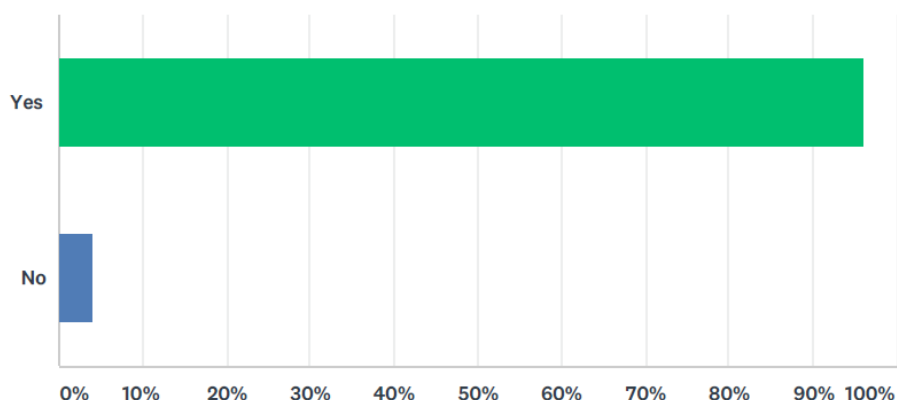
- April 2018 – Community Outreach Project – A Day of Service
- May 2018 – Why Teams Matter
- June 2018 –A Day in the Life
- July 2018 – Why Our Work Matters & How it Influences WashU and the World Around Us
- August 2018 – Program Celebration

The pilot year of the People and Place Program stresses the importance of individual empowerment and education in the Operations & Facilities Management Department as part of our service mission. The initial program will end in July of 2018 and senior leadership will evaluate whether to extend the program another year. At the request of the Vice Chancellor for Research, we have added DCM to this program as future attendees.

In February of 2018, OFMD sent out a survey on the first six months of the People & Place Program. The results were overwhelmingly positive. Below are responses to two questions on the survey related to the overall program.

### Q7 Do you feel the People and Place Program is adding value to you as an OFMD employee?

Answered: 128 Skipped: 14



ANSWER CHOICES	RESPONSES	
Yes	96.09%	123
No	3.91%	5
<b>TOTAL</b>		<b>128</b>

## 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 calendar year (CY)13 – CY18:

Calendar Year	Number of Awardees	Percentage of Growth
2013	12	N/A
2014	142	169%
2015	161	13%
2016	251	44%
2017	376	40%
2018 (projected)	400	6%

## 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.

## **FY 18 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% increase 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.

For FY 18, we plan to send out the survey in May of 2018. The survey results will be reported in the year-end report.

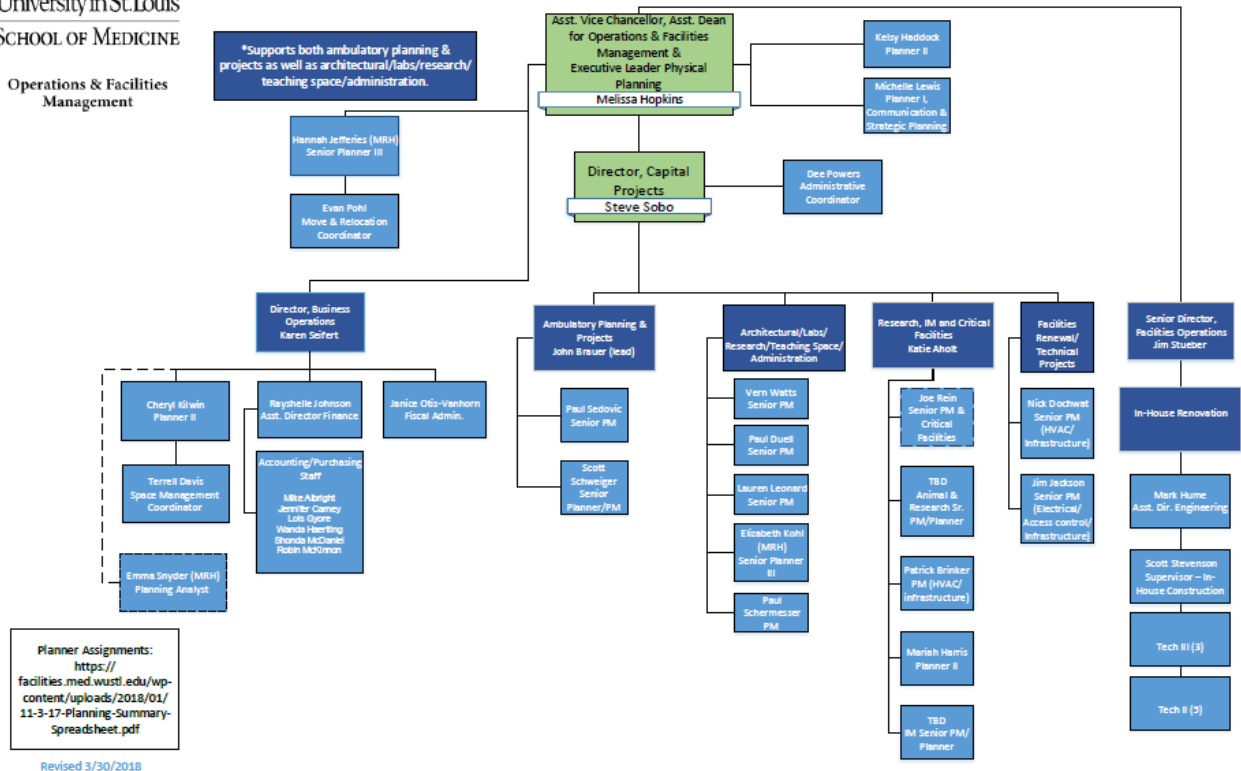
# Project Delivery & Physical Planning Programs

## 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.



Capital Projects and Physical Planning



Planner Assignments:  
<https://facilities.med.wustl.edu/wp-content/uploads/2018/01/11-3-17-Planning-Summary-Spreadsheet.pdf>

Revised 3/30/2018

## Capital Projects FY 18 Project Portfolio

Major efforts in FY 18 included the Center for Outpatient Health multi-department office and clinical relocations, 4480 renovation and addition, the Becker Medical Library Restacking, the Mayfair Renal Hemodialysis Center, CSRB supply duct restoration, campus access control upgrades, the Forest Park/Kingshighway intersection, Peters Building 2<sup>nd</sup> and 3<sup>rd</sup> floors Anesthesiology administrative offices, MPRB 8<sup>th</sup> floor Microbiology expansion of BSL3 lab.

A full project listing of projects achieving substantial completion or closeout in FY 18 is noted below.

## FY 18 Projects Planned and Anticipated to be Completed this Year

Project Name	Adj Budget	GTD Actual	Substantial Complete
4444 Forest Park freight elevator	\$ 388,558	\$ 326,824	7/31/2017
Campus access control security system	\$ 3,606,296		2/28/2018
Refueling/defueling trailer for generators	\$ 54,672	\$ 47,258	11/30/2017
Olin bsmt drain piping emergency repairs	\$ 55,000	\$ 54,663	7/1/2017
CSRB supply duct restoration	\$ 3,400,000		3/31/2018
CSRB-NTA/East McDonnell autoclave replacements	\$ 802,221		2/28/2018
BJCOH 5,6,7,9,10fl Multi-dept office and clinical relocations	\$ 22,000,000		10/31/2017
McMillan 1fl Ophthalmology eye clinic renovation	\$ 437,960		7/1/2017
West Bldg 1fl corridor and conference room upgrades	\$ 79,230		7/1/2017
Cancer/South Bldg fire alarms	\$ 400,000		2/28/2018
South Bldg 3fl Developmental Biology Dr. Ornitz lab and admin space	\$ 789,778		9/30/2017
CSRB-NTA bsmt and penthouse HVAC preheat glycol system	\$ 56,348		11/30/2017
Library restacking Phase 1	\$ 8,721,503		12/31/2017
East Bldg 1&3fl Student/Occupational Health	\$ 925,023		8/31/2017
WUSM vulnerability study - place of refuge	\$ 167,432		6/30/2018
North Bldg lab air system replacement	\$ 82,563	\$ 76,867	7/1/2017
Biotech fall protection installation	\$ 155,641	\$ 154,749	9/30/2017
4533 Clayton (CID Dorm) roof fall protection	\$ 190,747	\$ 190,747	12/31/2017
BJCOH lobby and 4fl link upgrades	\$ 385,500		11/30/2017
SLCH 6fl Anesthesiology offices	\$ 68,396		4/30/2018
BJHN 2fl Anesthesiology offices	\$ 123,028		4/30/2018
North Bldg 1fl Admissions/Diversity offices	\$ 1,160,382		8/31/2017
Chilled water loop recommissioning	\$ 186,701		9/30/2017
Campus camera recorder replacements	\$ 490,000	\$ 488,604	9/30/2017
CSRB 9fl IM-Cardiology lab upgrades	\$ 51,804	\$ 40,359	7/31/2017
4515 McKinley 2fl Radiology lab/office fitout	\$ 1,206,289		7/31/2017
22 N. Euclid Ob/Gyn offices	\$ 1,223,742		8/31/2017
Maternity 8fl Anesthesiology office renovations	\$ 243,655		12/31/2017
Mayfair Medicine-Renal Hemodialysis Center	\$ 2,096,222		11/30/2017
4444 F.Pk, FLTC, MCC, CSRB-NTA meeting room upgrades	\$ 283,703		6/30/2018
Cancer Research 1fl Med Society Homeroom, Chapel, Interfaith offices	\$ 333,348		12/31/2017
4560 Clayton CID AHU#2 repairs	\$ 44,015	\$ 35,310	9/30/2017
Mallinckrodt 10fl Radiology Musculoskeletal office renovation	\$ 169,172	\$ 152,424	7/1/2017
McDonnell 2fl Biochemistry Dr. Bowman lab expansion	\$ 245,969		7/31/2017

<b>Project Name</b>	<b>Adj Budget</b>	<b>GTD Actual</b>	<b>Substantial Complete</b>
4515 McKinley bsmt Cell Imaging microscope lab	\$ 351,972		7/1/2017
CSRB 2fl Continuing Medical Education expansion	\$ 678,094		7/31/2017
SLCH 6fl Pediatric CT Surgery offices	\$ 49,360		4/30/2018
SLCH 6fl Pediatrics Surgery offices	\$ 24,530		4/30/2018
MCC Joint Public Safety Center radio communications	\$ 742,165		3/30/2018
NWT 14fl Medicine-Pulmonary offices	\$ 354,781		8/31/2017
CSRB bsmt locker room upgrades	\$ 28,832	\$ 28,314	5/31/2017
CSRB-NTA bsmt vacuum pump for 1fl surgical suite	\$ 41,587	\$ 35,619	4/30/2017
Wohl Hospital 10fl Surgery Chairman's suite	\$ 137,203		3/31/2018
Forest Park & Kingshighway intersection	\$ 3,500,000		9/30/2017
Peters Bldg 2&3fl Anesthesiology admin offices	\$ 4,230,482		12/31/2017
SLCH 6fl shared conference rooms	\$ 48,729		4/30/2018
EPNEC 3fl Epic training room renovations	\$ 269,275		8/31/2017
CSRB-NTA bsmt sump pump	\$ 18,460	\$ 14,188	1/30/2017
Campus crosswalk study	\$ 20,000	\$ 11,875	4/30/2017
Mallinckrodt Radiology New Chiller	\$ 476,472		7/31/2017
McMillan 9fl Neurology Dr. Racette office	\$ 295,148		9/30/2017
Laclede Garage valet program	\$ 290,000		10/31/2017
Renard bsmt-7fl stairwell renovations	\$ 18,534		5/31/2017
South Bldg 2&4fl cold rooms	\$ 21,546	\$ 21,546	6/30/2017
MPRB enabling infrastructure	\$ 291,588	\$ 259,111	7/31/2017
BJCIH 10fl AV upgrades	\$ 31,478		7/1/2017
CSRB 9fl IM Pulmonary tissue culture lab	\$ 15,994		1/31/2018
MPRB 1fl Farmstead Café	\$ 24,996	\$ 17,797	7/1/2017
Metro Garage WU/BJC Protective Services training facility	\$ 58,060		10/31/2017
NWT air handler cleaning	\$ 45,508	\$ 30,730	4/30/2017
Progress West 1fl Orthopaedics Surgery Clinic	\$ 868,087		10/31/2017
East McDonnell 3fl Otolaryngology noise/vibration from MOOG	\$ 54,035		8/31/2017
NWT 15fl Medicine division faculty offices	\$ 102,572		10/31/2017
MPRB 1fl Epic training rooms	\$ 994,378		7/31/2017
NWT 14fl Pediatrics office expansion	\$ 675,000		10/31/2017
CSRB/CAM link window replacement at electrical substation	\$ 18,675		10/31/2017
MPRB 3,4,6fl Pediatrics cold room upgrades	\$ 86,962	\$ 78,642	9/30/2017
Wohl Clinic 9fl Medicine Dr. Rauchman lab/office renovations	\$ 106,023		12/31/2017
FLTC 5fl standardized patient & simulation center computer upgrades	\$ 43,874	\$ 43,057	8/31/2017
4444 Forest Park 6fl Informatics Phase 1	\$ 151,967		7/1/2017



<b>Project Name</b>	<b>Adj Budget</b>	<b>GTD Actual</b>	<b>Substantial Complete</b>
CSRB 4&6fl Anesthesiology Behavioral Research Space	\$ 881,879		1/31/2018
East McDonnell 2fl Neuroscience Dr. Ponce lab and office for new hire	\$ 415,668		3/31/2018
East McDonnell chillers #1 & #2 purge units	\$ 29,413	\$ 17,017	7/1/2017
BJCIH 6fl Chiller oil heaters, purge unit	\$ 7,927	\$ 5,003	7/1/2017
CSRB roof CT2 gear reducer replacement	\$ 17,846	\$ 15,466	7/1/2017
22 N. Euclid Ophthalmology offices	\$ 339,300		12/31/2017
4488 Forest Park 3fl Neurology DIAN-TU offices	\$ 540,881		4/30/2018
MCC 2fl Psychiatry weight management kitchen	\$ 11,228	\$ 7,932	11/30/2017
East Bldg 3fl Radiology Dr. Wahl	\$ 135,746		2/28/2018
Euclid Avenue steam piping repairs	\$ 650,198		12/31/2017
West Pavilion 10fl Radiology CCIR MR scanner	\$ 406,000		9/30/2017
Cancer Research 3fl Developmental Biology Dr. Mokalled lab and office	\$ 149,597		1/31/2018
Genome Data Center reconditioning two UPS units	\$ 100,002		12/31/2017
CSRB 11fl DI water repairs	\$ 16,484		1/31/2018
Barnard 8fl Emergency Medicine faculty office	\$ 16,311		10/31/2017
Olin LL, 1, 2fls OFMD and WU IT office renovations	\$ 263,558		12/31/2017
McMillan & Maternity landscaping	\$ 24,460		10/31/2017
Metro Garage & EPNEC landscaping	\$ 23,493		11/30/2017
EH&S Bldg irrigation and landscaping improvements	\$ 26,955		10/31/2017
EH&S Bldg install automatic door openers	\$ 20,097		2/28/2018
SRF-East temporary gnotobiotic facility	\$ 450,000		3/31/2018
Biotech gr fl Psychiatry labs	\$ 118,312		3/31/2018
Cancer 3fl restrooms	\$ 26,824		1/31/2018
CSRB 3fl Surgery Dr Wong lab/office renovation	\$ 517,090		4/30/2018
Biotech 1fl Psychiatry labs	\$ 161,258		3/31/2018
CAM LL Radiation Oncology Vault 2 linear accelerator installation	\$ 544,800		2/28/2018
MPRB 8fl Molecular Microbiology Expansion of BSL3 Lab	\$ 2,250,000		4/30/2018
McDonnell Sciences 1fl GME space renovation and expansion	\$ 278,994		2/28/2018
Wohl Clinic/Hospital LL Emergency Medicine-Resident Teaching	\$ 558,086		4/30/2018
<b>Totals</b>	<b>\$ 74,773,672</b>	<b>\$ 2,154,102</b>	

## In House Construction Team (IHCT)

The IHCT continues to strive to recapture work previously outsourced. The anticipated capital savings from creating a productive IHCT is 10% on all projects resourced by this team. This team is currently staffed with 1 supervisor and 7 FTEs. Positions within this team include 2 painters and 5 carpenters.

The projected year-end financial statement for FY 18 is noted below.

Renovation Income Statement						
	Dec-17					
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18 YTD Actuals</b>
						<b>FY18 FORECAST</b>
<b>REVENUE</b>						
	Revenue*	\$340,234	\$458,419	\$808,654	\$767,794	\$308,694
	Accounts Receivable**			\$8,123	\$5,439	\$70,687
	<b>TOTAL REVENUE</b>					<b>\$379,381</b>
						<b>\$747,411</b>
<b>EXPENSES</b>						
	Payroll	\$193,688	\$282,365	\$421,362	\$608,348	\$289,008
	Materials & Supplies	\$162,390	\$175,221	\$313,137	\$122,556	\$81,260
	<b>TOTAL EXPENSES</b>	<b>\$356,077</b>	<b>\$457,586</b>	<b>\$734,500</b>	<b>\$730,904</b>	<b>\$370,268</b>
						<b>\$747,410</b>
	<b>NET INCOME</b>	<b>(\$15,843)</b>	<b>\$832</b>	<b>\$74,154</b>	<b>\$36,891</b>	<b>\$9,113</b>
	# Requests Billed					522
	*Service Now Outstanding Collections					

## In House Fabrication Team (IHFT)

The IHFT provides critical support for WUSM researchers, OFMD and campus departments. An advisory committee meets on a semi-annual basis and is made up of 4 advisors from the departments of Bio Medical Engineering, Mechanical Engineering & Materials Science and Neuroscience. Meetings follow a basic agenda which outlines workload management, backlog, as applicable, service area financials, marketing and communications. Workload continues to grow in support of research and the department was able to make multiple equipment reinvestments to enhance productivity.

The projected year-end financial statement for FY 18 is noted below.

Machine Shop Income Statement						
	Dec-17					
		<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18 YTD Actuals</b>
						<b>FY18 FORECAST</b>
<b>REVENUE</b>						
	Revenue*	\$499,020	\$361,087	\$277,325	\$304,613	\$123,551
	Accounts Receivable**			\$36,803	\$17,994	\$52,721
	<b>TOTAL REVENUE</b>					<b>\$176,271</b>
						<b>\$312,307</b>
<b>EXPENSES</b>						
	Payroll	\$396,322	\$307,232	\$274,045	\$226,504	\$107,256
	Materials & Supplies	\$72,319	\$51,415	\$52,456	\$43,572	\$18,762
	<b>TOTAL EXPENSES</b>	<b>\$468,641</b>	<b>\$358,647</b>	<b>\$326,501</b>	<b>\$270,076</b>	<b>\$126,018</b>
						<b>\$280,679</b>
	<b>NET INCOME</b>	<b>\$30,379</b>	<b>\$2,440</b>	<b>(\$49,176)</b>	<b>\$34,537</b>	<b>\$50,253</b>
	# Requests Billed					171
	**Service Now Outstanding Collections					

\*Any profit earned by this group is reinvested in equipment renewal.

## 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 BJC/H 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
- EF Space Committee Support
- WUMC Transportation & Parking Advisory Committee
- Business Support/Super User, Archibus Applications (OSIS, MyReservations, PMWeb)
- 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 (FPP) with bi-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 bi-monthly meetings include FPP, Joint Office of Strategic Planning (JOSP) and Capital Projects team lead, ambulatory planners and ambulatory project managers. New projects are identified and 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. John Brauer continues to lead these planning efforts and a planning coordinator has been assigned to support the team meetings and associated efforts. Jay Marbarger continues to attend the quarterly capital meetings to ensure the alignment of clinical capital planning.

While improvements have been made, the historical separation between Administration and Finance and the Faculty Practice Plan in relation to physical and financial planning are apparent and will require ongoing coordination, process improvement and model integration in order to achieve full alignment for both planning and fiscal management. An example of this is having multiple groups run and facilitate clinical rent models.

## School of Medicine Joint Ambulatory Planning

In FY 17 and year-to-date FY 18, OFMD has worked in coordination with BJH and JOSP to draft ambulatory plan options which include the restacking efforts for the Center for Outpatient Health (COH) and additional options for the restacking for the Center for Advanced Medicine (CAM) as well as a new ambulatory building. These options were presented to WUSM and BJC/H senior leadership and planning funds have been approved.

The restacking of COH was funded at \$22M (WUSM) and \$2.4M for BJH Fetal Care and Ultrasound for a total project of \$24.4M. This project was led by John Brauer and completed on schedule and under budget. Occupancy of all floors has been achieved with the exception of OB/GYN faculty offices whose relocation was postponed due to the delayed opening of the Parkview Tower and the department's desire to remain in Maternity until the hospital opened.



A study of the streets, traffic and parking was completed as part of the new ambulatory project siting and two new garages are in preliminary planning, one within the new ambulatory building and one on the current Busch surface parking lot.

The new Busch garage was presented to BJC/H and WUSM senior leadership and use of the land was approved by BJC/H leadership and WUSM is currently completing a site and environmental study as a preliminary

project step. Lauren Leonard has been assigned as the senior project manager for this study and subsequent garage.

A separate Strategic Campus Plan (SCP) focused on ambulatory space planning for St. Louis Children's Hospital is being developed in coordination with BJC Strategic Planning and the Joint Office of Strategic Planning. OFMD representation for this work was assigned to Paul Sedovic, Senior Planner and PM.

We are staffed with seven senior planners/project managers who can do ambulatory planning and clinical projects. 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/2018/01/11-3-17-Planning-Summary-Spreadsheet.pdf>.

## **Education Physical Planning**

In FY 17 through midyear FY 18, the following projects were completed in concert with the education physical plan. This work included the restacking of the Becker Medical Library phase I (floors 2, 3, 4 and 5), redevelopment of Barnard second floor and the decanting of BCL and Shriners. All non-library education spaces were completed.

Phase II of the Becker Medical Library renovations was approved in January of 2018. Becker renovation projects will all be completed by December of 2018. The final phase of this project is \$3.8M.

The WUSM Education & Campus Support Services team continues to work closely with Eva Aagard, Senior Associate Dean for Education, in the study of student space utilization and will work to align use of FLTC spaces to student need as curriculum reform proceeds forward.

A summary study/space audit was completed this spring and presented to senior leadership on the ECSS progress and room utilization as well as key planning opportunities. A copy of this presentation is available at <https://facilities.med.wustl.edu/wp-content/uploads/2018/03/Exec-Committee-Shared-Spaces-Utilization-Analysis-Presentation-Final.pdf>.

## **Real Estate and Lease Information**

As of midyear FY 18, the School of Medicine, as Landlord, leased approximately 202,489 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, and leased approximately 741,297 DGSF/RSF of space from third parties, with BJC entities, as Landlord, accounting for a little over half of this area.

Major efforts include CAM planning, East Garage and Busch Lot Garage agreements and land clarity work with WUMC. All of these efforts are in progress and completion of agreements is projected in FY 18 and FY19.

OFMD has established a Quality Control Inspection Program for all on campus owned or co-operated spaces. This program is in its pilot year and will expand to all leased and off campus spaces by FY20. This program will be managed by the Manager of the General Maintenance Team and a coordinator has been hired for program inspections and administration. Inspection templates are in place and building inspections are being prioritized by type of space, i.e. ambulatory, research, other, etc.

## **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
6. Staffing and Support for the Rent for Space Working Group

## **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 Environmental Health & Safety (EH&S), who completes the decommissioning and inspections.
2. So far, in FY 18, we have facilitated the return of 4,970 NASF of wet lab space to the Space Bank.
3. Since creating the space bank in FY 2015, 29,571 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 931,091 NASF.

## FY 18 Lab Space Transactions

Summary of Rent for Lab Space Transactions - FY18 Year to Date			
<b>Space Bank Transactions - by year</b>			
FY15 Department returns to Space Bank			27,500
FY15 Assignments from Space Bank/Dean			(8,919)
		<b>Starting FY16 Space Bank NASF</b>	<b>18,581</b>
FY 16 Returns to Space Bank - Rent for Space Implemented			58,695
FY16 Assignments from Space Bank			(12,204)
		<b>Ending FY16 Space Bank NASF</b>	<b>65,072</b>
FY17 Returns to Space Bank			3,421
FY17 Assigned/Removed from Space Bank			(3,946)
		<b>Ending FY17 Space Bank NASF</b>	<b>64,547</b>
FY18 Returns to Space Bank			4,970
FY18 Assigned/Removed from Space Bank			(4,502)
		<b>Current Space Bank NASF</b>	<b>65,015</b>
<b>Transactions Affecting Rent Model - FY18 to date</b>			
FY18 Starting NASF Included in Rent Model			928,581
Space Removed from Model (Excluded Dept, Core Adjustments, room type conversions)			(1,091)
Space Added to Model (Core Adjustments, room conversions, etc)			3,601
		<b>Lab Space Currently in Rent Model</b>	<b>931,091</b>

## Bench Space Analysis Support

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.

Using the program specifications developed, FY 16 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 FY 16 data is the ability to drill down and view details associated with the PI such as a listing of grants and room level detail.

In FY 17, the space survey has been delayed due to the Archibus IT Integration Project. Once the survey has been completed, the Bench Space Analysis support will be transferred to Blake Fuhler and Candice Goeggel, who will update the current template with FY 17 information and bring back to the Executive Faculty Space Committee for vetting and finalization. Management of this report after May of 2018 will be shared by the Vice Chancellor of Research and Office of School of Medicine Finance. This transition is being made due to Karen Seifert's pending retirement.

## Critical Facilities Program Planning & Related Projects

The FY 18 midyear Critical Facilities Program Report was issued in March of 2018. This report provided a comprehensive summary of all activities in progress that support School of Medicine Biohazard Research Facilities. Semi-annual updates on program status are being issued to School of Medicine administration, highlighting progress against program goals, project related milestones, preventive maintenance, 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 8th floor MPRB BSL3 renovation and expansion is scheduled to be completed in the summer of 2018. The NTA ABSL3 renovations are scheduled to be completed in 2019.

Annual re-commissioning and maintenance activities are ongoing. In FY 18 to date, commissioning activities were completed in NTA 451 and 461 and NTA 432 and 442 as part of the NTA 4th floor ABSL3 renovation project. Additional commissioning planned for FY 18 includes NTA 452 and 462, the annual re-commissioning of the select agent ABSL3 Boon lab in MPRB, and seven (7) BSL3 labs associated with the MPRB 8th floor renovation and expansion project.

Improvements have been implemented in various labs to improve the normal operating performance and the failure mode performance. Additional improvements are planned for the second half of FY 18. Improvements have also been made to support OFMD processes and communications for Critical Facilities planning and projects – including the continued development or enhancement of standard operating procedures, revised procedures for outages and alarm notification, and the continued use of the work plan process for team input and approval of any maintenance related activities in A/BSL3 facilities.

## CM Rodent Capacity & Infrastructure Renewal

OFMD, in collaboration with the OVCR and DCM, is underway on 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 is providing increased animal housing capacity within these existing vivarium facilities by converting from static caging to individually ventilated cage racks. The IVC implementation is currently complete on the 6<sup>th</sup> and 7<sup>th</sup> floors of East McDonnell (Phases 1 & 2). Phase 3 is currently in progress to install IVCs and an automatic watering system on the 5<sup>th</sup> floor of CSRB-NTA. Enhancements also include increased procedure space within the vivarium facilities with the addition of biosafety cabinets and dedicated shared procedure rooms in each suite. This implementation began in late FY 17 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, in parallel with the Rodent Capacity project to minimize disruption to the research community. The CSRB-NTA project began construction in February 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 nearing completion for 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) and various other campus locations– each to be completed in Spring 2018.

# WUSM Education & Campus Support Services

The Education & Campus Support Services (ECSS) team was integrated into OFMD in FY 17 in support of the integration of all “Dean” shared spaces at WUSM. The program is effectively managing all shared spaces in 13 buildings at the School of Medicine. This program and core services support the campus core mission of education, clinical care and innovative research. The new program has improved access to shared space and has reduced room rental fees for WUSM partners by 20% and departments by 50%.

Utilization has improved by 5% overall and we are anticipating meeting the 40% target utilization goal by the end of FY 18.

The shared space rooms, rate structure and additional information can be found on the ECSS website: <https://meet.wustl.edu>. Bi-monthly updates are sent to key stakeholders for program communications.

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. Departmental financial summary is below for the pilot year. Room rental revenue has decreased while utilization and access to shared space has increased. There are marketing efforts underway to continue to improve utilization and increase revenue from the Auxiliary Service partners.

The alignment has been successful to date and while we projected a first year deficit of \$250,000, this deficit was offset due to EPIC catering and our projected year end deficit is less than \$10K.

<b>DECEMBER 2017 ECSS FINANCIAL REPORT</b>					
FY18					
Row Labels		FY18 CURRENT BUDGET	FY18 YTD ACTUAL	FY18 Year End Forecast	FY18 Budget to Forecast variance
⊕ INCOME		(\$904,977)	(\$819,968)	(\$1,649,932)	\$744,955
⊕ PAYROLL		\$0	\$467,794	\$712,340	(\$712,340)
⊕ CONSUMABLE		\$904,977	\$476,826	\$946,941	(\$41,964)
<b>Grand Total</b>		<b>\$0</b>	<b>\$124,651</b>	<b>\$9,350</b>	<b>(\$9,350)</b>

# WUSM Auxiliary Contract & Service Management

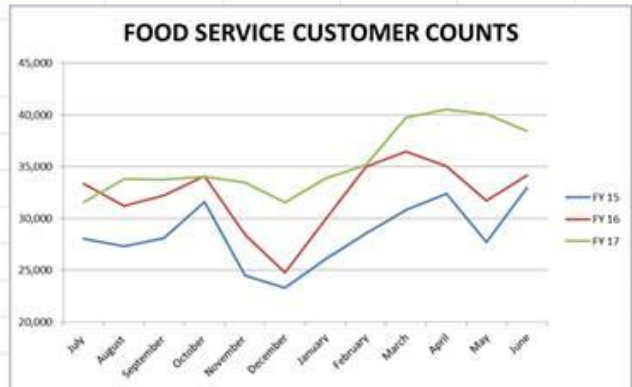
This year, we improved operations, reduced costs and enhanced revenue on the following contracts.

## Housing: Olin Residence Hall Executive Summary

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

## FY 18 Food Service Executive Summary

Food Service	FY17 Budget	FY17 EOY Results	Comission
Bon A	\$1,286,766	\$1,456,232	\$43,687
Kaldi	\$905,510	\$1,091,825	\$32,755
Catering	\$377,940	\$407,068	\$20,353
	\$2,570,216	\$2,955,124	\$96,795
		<i>better than budget</i>	



The commission target was \$75,000 and we exceeded it by \$96,795. The following are the marketing plans for business development for campus food service:

The campus food service run by Bon Appetit has improved revenue results, menu selections, and service levels. The ECSS team has worked closely with Bon Appetit management to provide liaison support for the food and beverage outlets to include Shell Café, Kaldi’s FLTC, Kaldi’s MCC, Farmstead, and Bon Appetit Catering Services. Revenue from the outlets has consistently surpassed the targets each month. Overall, the commission target was \$75,000 and we exceeded it by \$96,795. The following are the marketing plans for business development for campus food service:

## Farmstead Cafe

1. Rolling out “Bon App” to place orders at Farmstead & Shell Cafe
2. To increase breakfast sales, offering a breakfast combo - includes a food item & coffee
3. Catering for Epic training March-May in MCC & MPRB, expect increased catering revenue & commission

## Shell Café

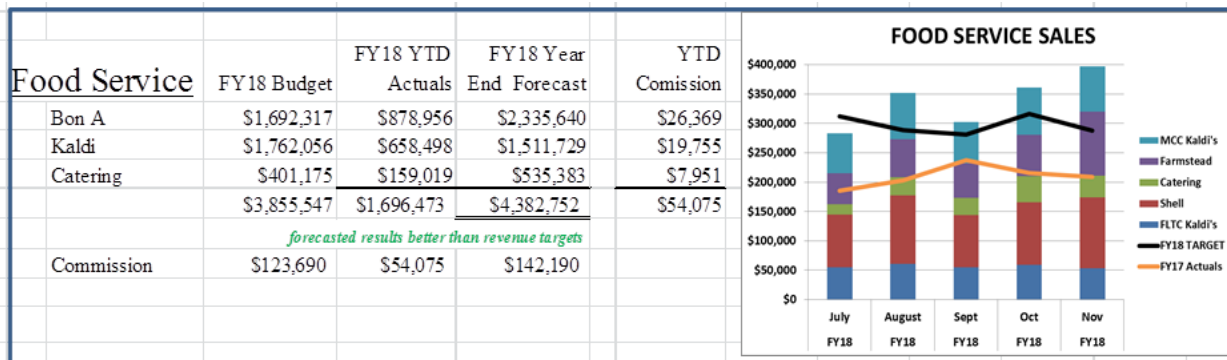
1. “From Ours to Yours” produce to-go initiative by creating a mini fresh produce market
2. Promoting daily themes like Ramen Thursdays to compete with food trucks and Fried Chicken Fridays (switching to fish during Lent)

## Kaldi’s

1. Promoting a catering menu to increase sales
2. MCC - opening at 5:30am to capture the early traffic in the link to increase sales

## Bon Appetit Catering

1. Hosting Customer Appreciation Appetizer Showcase in March
2. Introducing To-Go containers for iced water, lemonade, ice tea. Customers will save on clean-up fees by using disposable products
3. Participating at SOM Health Fair to market catering selections
4. Hosting Lunch & Learn for Alumni & Development (top customer) to plan events & increase bookings



## 4444 Forest Park Café

There is currently a vending area for food and beverage at 4444 Forest Park. A new café concept design has been developed to provide more options for access to fresh food and beverages in this building so the students, faculty, staff and visitors will have a better customer experience. An RFP to solicit a proposal from food service operators to provide a menu with a variety of menu items, priced reasonably to include breakfast and lunch menu items, high levels of service standards will be required for this location. Once proposals are received, the program will be reviewed and a recommendation will be presented to the Dean’s office prior to continuing this project effort. Viability of project will be assessed upon review of the RFP responses.

## 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.

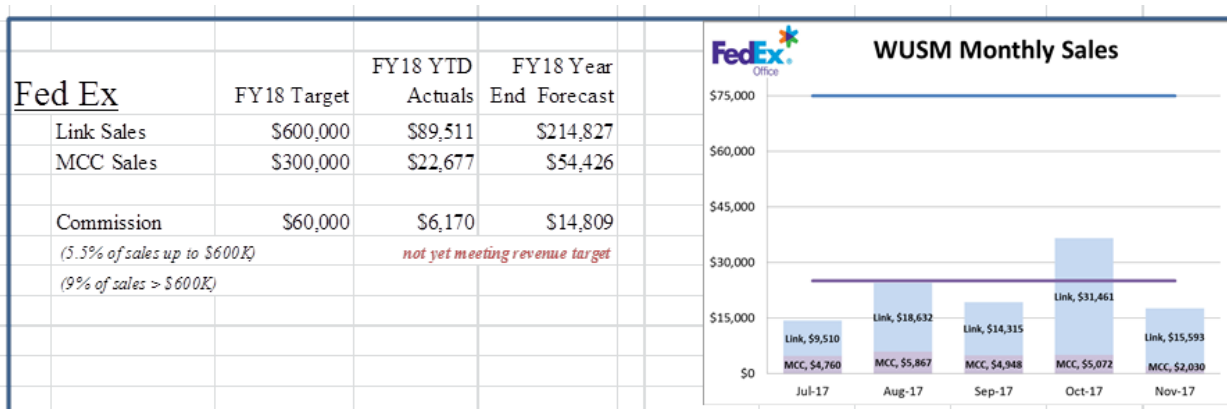
Utilization of this service entity is lower than anticipated and ECSS is developing a marketing plan in an effort to align campus and partner purchasing with this campus service.

Initial financial reports will be produced Midyear FY 18.

The following are the marketing plans for business development for campus printing and shipping:

### CSRB Link & MCC Locations

1. FedEx financial targets are set at breakeven for both locations
  - a. Not expecting targets to shift in June for new fiscal year
2. Building relationships with departments on campus
  - a. Lunch & Learns – scheduled 10 departments and are targeting top 30 departments based on print spend
  - b. Promoting Print Analysis/Assessments by Department to increase print business
    - i. Completed a print analysis for all STLCOP departments and illustrated cost savings
  - c. Offering Same Day Courier service
  - d. Implemented Dry Ice shipments from both locations
  - e. Creating Conference Support Packets to promote branding & signage.
  - f. Offering WUSTL, SLCH, BJC and STLCOP badge holders a discount on personal shipping
    - i. \$5 off domestic ground shipments of at least \$15, \$5 off domestic express shipments of at least \$25
3. Preferred printing vendor for shared spaces
  - a. Roll out and promote print analysis/assessments to Management Council in March



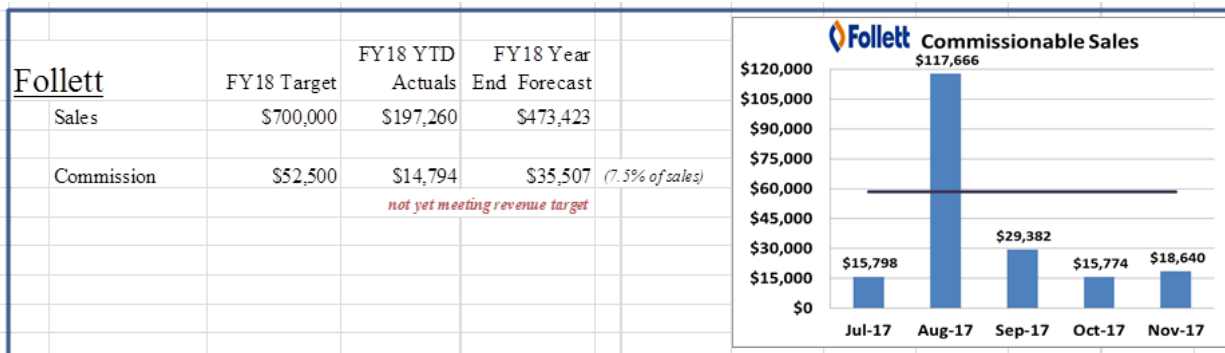
## Campus Store Executive Summary

The Follett campus store opened successfully and initial merchandising has been enhanced. The campus store contract pays 7.5% sales commission on non-discounted merchandise to the School of Medicine whereas the former B&N contract provided no revenue resource.

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 following are the marketing plans for business development for the campus store:

1. Spring Rush increase in sales, do not anticipate as significant as Fall Rush
2. 80% of budget target for textbook sales is typical business model. SOM had very low textbook adoptions and sell through rates. Working with departments and course instructors at SOM & STLCOP to develop course packets that are less costly than textbooks to increase sales
3. Increased communication with WUSM departments to improve adoptions and services. PT & Audiology have been most receptive to these efforts to increase text adoptions.
4. Increase textbook sales to departments by offering inter-departmental billing
5. Spirit ware and convenience have performed better than expected, they will continue to keep inventory stocked
6. Increasing giftware sales with merchandise from K Hall, a local giftware vendor
7. Planning additional advertising on campus with poster boards and digital boards



# Public Safety and University Emergency Management

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Protective Services and Emergency Management continued to make strides in staffing and competencies as noted below.

## Staffing

The Protective Services organizational model includes a balanced leadership team with a Supervisor and a Master Response Officer on each shift. In concert with BJH, we're refining our joint dispatch operations by standardizing procedures and implementing new policies. We have also applied a set of Core Competencies for Communication Officers to ensure a higher standard of service.

With the addition of two full-time Communications Officers, we're able to schedule at least 2-3 trained Dispatchers to be on duty (24/7). Each Dispatcher will have the flexibility to focus on incoming calls for service, field management, system alarms and campus Life Safety monitoring.

Protective Services continued to fill key positions internally by promoting a Public Safety Officer (PSO) to Communications Officer and two PSOs to armed Response Officers. Also, a long-tenured Communications Officer was promoted to an OFMD Program Manager. Our surveillance monitoring capabilities continue to expand with over 100 new or replaced cameras on campus.

## Competency Development

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 included 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 additional Officers recently completing EMT Certification we are able to staff multiple EMTs on each shift. Our First Aid Instructor conducted refresher CPR plus AED training for Protective Services Officers. Certain Field Training Officers completed Instructor certifications via the St. Louis County Police Academy in technical and interpersonal skills disciplines. Having a staff of in-house Trainers gives us the ability to schedule ongoing training required to maintain our security Licenses with minimal impact on schedule.

We will continue to support professional development and skill variations by assigning HR training classes and online coursework via St. Louis County Police Virtual Academy for Protective Services Officers.

Protective Services and Emergency Management teams partnered to facilitate Active Shooter awareness training for both campuses. In recognition of recent high profile events, patrols have been increased with an emphasis on 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 FY 17. 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.

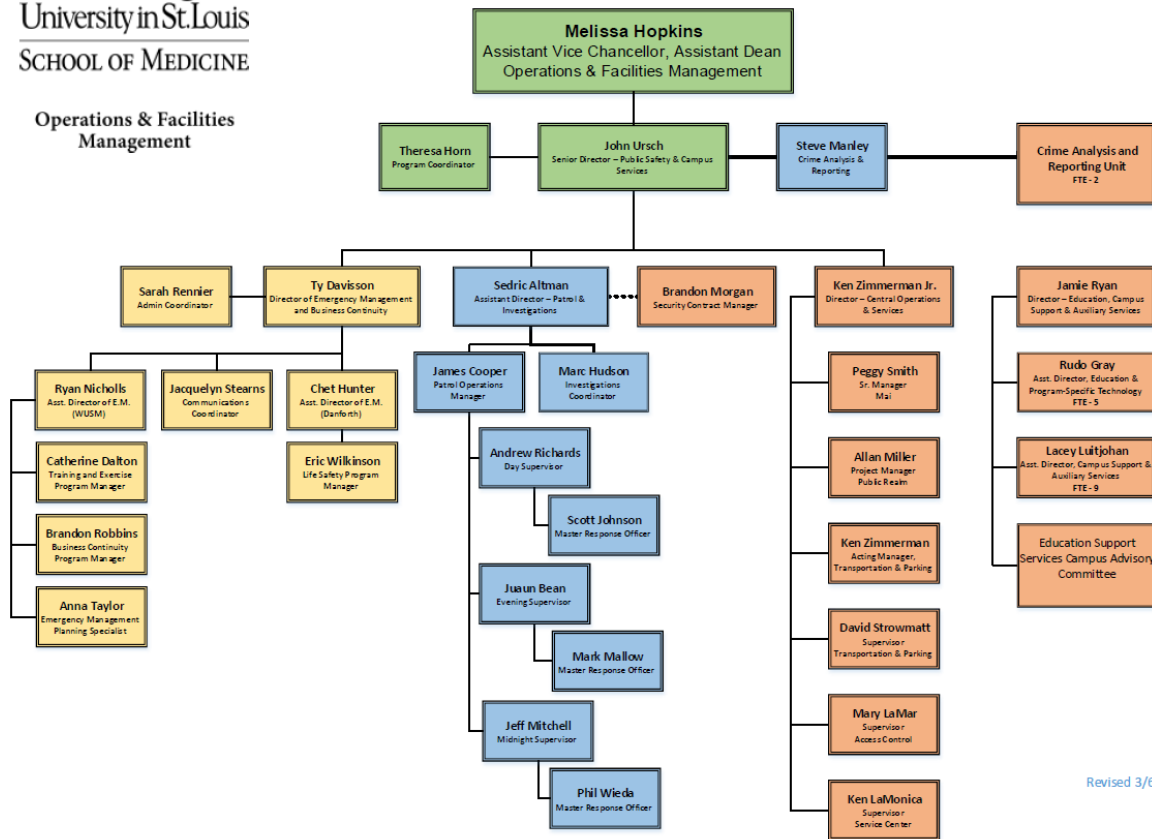


- 1) Co-located Operations Center space adequate to facilitate joint emergency operations.
- 2) Improved situation monitoring through use of a designated Situation Room equipped with supporting technologies including real-time weather radar, local and regional incident management systems and local public 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**

**Campus & Protective Services**



Revised 3/6/2018

## Emergency Management and Business Continuity

Throughout FY 18, Emergency Management continued to expand the core preparedness tenants of planning, training, and exercises as well as the furtherance of the University-wide Business Continuity program, “WashU Continuity”. Significant progress was made in campus preparedness through the completion of such initiatives as the development of the comprehensive University-wide Emergency Operations Plan and campus community personal preparedness initiatives including the university’s first ever “Ready Week” outreach program.

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 the remainder of FY 18 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. Completed integration of business continuity planning system
2. Established a planning template for facilitating continuity planning for clinical, academic and administrative business units
3. Initiated planning with multiple Clinical, Research, and Academic divisions and departments

## **Emergency Preparedness Planning Activities**

1. Completed and led development of University-wide Emergency Operations Plan
2. Facilitated planning efforts with Danforth and WUSM Public Affairs Departments to revise Crisis Communications Team plan
3. Continued support for incident action planning with WUSM Protective Services and WUPD for planned events impacting WashU such as WILD, Commencement and several planned protests on campus.
4. Developed multiple event emergency preparedness plans for larger student and alumni events.
5. Initiated development of the University Emergency Recovery Plan
6. Established a University-wide advisory committee for Hazard Mitigation Planning

## Emergency Management and Business Continuity Training

1. Conducted three sessions of ICS 100, one session of ICS 200, three sessions of ICS 700, two sessions of ICS 300, and one session of ICS 400 resulting in more than 250 participants in the incident command training program.
2. Hosted a FEMA-sponsored integrated emergency management course with over 80 participants from around the St. Louis region.
3. Completed training for over 500 University Emergency Preparedness Coordinators (EPCs) and other members of the campus community on basic emergency preparedness

## Emergency Planning Exercises

1. Conducted a comprehensive Tabletop Exercise for the Faculty Practice Plan (FPP) Leadership.
2. Partnered with BJH to support in Med Surge full-scale exercise
3. Coordinated with EH&S and Protective Services to conduct safety drill in the Biosafety Level 3 lab
4. Conducted comprehensive evacuation Exercises for multiple kidney centers throughout the WUSM campus
5. Established a Corrective Action Program and system for tracking After Action reports and Improvement Plans

## Life Safety and General Preparedness Activities

1. Made significant revisions to the Emergency Management website (emergency.wustl.edu)
2. Installed Alertus text-to-speech devices in three 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. Hosted the university's first "Ready Week" initiative to support personal emergency preparedness and disaster education.

## 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

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 FY 16 and FY 17 statistics as well as first half FY 18 statistics.

	<b>FY 16</b>	<b>FY 17</b>	<b>% Variance</b>	<b>FY 18 (a/o 12/31/2017)</b>
Total escorts logged (1400-0000)	6300	5572	-11.56%	2622
Off campus	3286	2979	-9.34%	1274
On campus	3014	2593	-13.97%	1348
CWE	2593	2351	-9.33%	1015
FPSE	693	628	-9.38%	259
PT	6	60	900.00%	25
OT	13	10	-23.08%	57
Faculty	132	119	-9.85%	27
DBBS	804	518	-35.57%	206
Med Students	934	549	-41.22%	182
Staff	964	821	-14.83%	329
Total escorts logged (0000-1400)	3198	3771	17.92%	2035
Off campus	1845	1813	-1.73%	944
On campus	1353	1958	44.72%	1091
CWE	1495	3834	156.45%	797
FPSE	350	954	172.57%	147

## Public Safety & Security Services

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.

## **FY 18 Look Ahead**

In FY 18, 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. A major focus will also be to expand and provide continuous training through a wide variety of resources and agencies. We hope to comprehensively align the Medical Campus security services as the “first line” for emergency and crisis response and support for the campus and are working closely with our BJ staff to complete this goal.

### **Crime Prevention Initiative - Special Investigations, Crime Analysis and Reporting Unit**

OFMD is developing a new crime prevention initiative and planning began in fall/winter of FY 18. The purpose is to address the ever increasing issues related to crime and safety throughout the area, recognize need for proactive outreach to the campus community, enhance internal communication and improve compliance with federal reporting requirements.

One goal is to expand the current staffing of a single special investigator into a three-person unit: a working supervisor/lead investigator, special investigator/Public Information officer, Records Specialist/Analyst. Another goal is to coalesce all aspects of information collection, analysis and dissemination related to known and potential threats to the Medical Campus.

This initiative will report to the Senior Director of Public Safety and Campus Services. The roles and responsibilities include the items listed below.

- 1) Crime awareness education to include orientations, on-demand sessions and scheduled events
- 2) Timely warnings and emergency notification management and oversight
- 3) Incident report database integrity and quality
- 4) Statistical analysis and preparation of associated products/presentations
- 5) Primary liaison with outside agencies
- 6) Threat assessments (Patient/visitor, staff/faculty, students)
- 7) Intra and inter campus task force management
- 8) Proactive intelligence collection and dissemination

# Transportation and Parking

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## 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.

### Program 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 included:
    - 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. Completed Taylor and Forest Park streets study in support of proposed new ambulatory building and proposed new garage.
    - iv. Transportation demand management meetings are continuing with BJH Transportation

Other transportation and parking work completed in FY 17 to midyear FY 18.

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.

Challenges exist with the philosophies between WUSM and BJH, planning methods and use of date to track parking. As we look forward through the end of the year our primary goal will be to automate reports and utilization tracking across the campus.

## Parking Auxiliary Revenue Projects – 2018

TRANSPORTATION FINANCIAL REPORT				
FY 2018 DECEMBER RESULTS				
REPORT	FY18 BUDGET	FY18 YTD ACTUALS	FY18 FORECAST	FY18 Budget to Forecast variance
<b>REVENUE</b>				
Total Income	4,650,263	2,772,810	\$5,095,619	\$445,356
<b>EXPENSES</b>				
Debt	(3,056,718)	(1,463,423)	(\$2,926,847)	\$129,871
[1] Shuttle	(559,200)	(374,231)	(\$532,462)	\$26,738 **
Security	(330,167)	(140,000)	(\$280,000)	\$50,167
[2] Payroll	(466,554)	(243,206)	(\$528,178)	(\$61,624)
Grounds	(140,000)	(96,912)	(\$193,824)	(\$53,824)
Maintenance	(135,000)	(31,119)	(\$62,238)	\$72,762
Dean Tax	(75,000)	0	(\$75,000)	\$0
Property Insurance	(74,386)	0	(\$74,386)	\$0
Utilities	(60,000)	(29,418)	(\$58,837)	\$1,163
[3] Consulting	0	(6,561)	(\$40,000)	(\$40,000)
Consumables	(97,500)	(59,708)	(\$71,650)	\$25,850
[4] Projects	0	(27,788)	(\$56,999)	(\$56,999)
<b>NET RESULTS (loss)</b>	<b>(\$344,262)</b>	<b>\$300,443</b>	<b>\$195,199</b>	<b>\$539,461</b>
	<b>LOSS</b>	<b>GAIN</b>	<b>GAIN</b>	<b>better than budget</b>
[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				
*July FY17 Revenue short \$460K due to adjustment made in July FY17 that should have been made in June FY16				
**Dean's Shuttle Subsidy for Q1&Q2 JR recorded in Q3		\$108,000		

## Parking Portfolio – 2018 Current

A comprehensive review of the campus parking inventory is being completed and WUSM projections has been established through 2022.

<b>FY Year</b>	<b>WUSM Permits at WUSM Facilities</b>	<b>% of Change</b>
<b>FY 2013</b>	<b>3472</b>	<b>-1.40%</b>
<b>FY 2014</b>	<b>3596</b>	<b>3.57%</b>
<b>FY 2015</b>	<b>3423</b>	<b>-4.81%</b>
<b>FY 2016</b>	<b>3973</b>	<b>16.07%</b>
<b>FY 2017</b>	<b>4498</b>	<b>13.21%</b>
<b>FY 2018</b>	<b>4686</b>	<b>4.2%</b>
<b>Total % of change in demand</b>		<b>41.61%</b>



# Facilities Operations

## Energy & Sustainability

The following table is a list of energy projects in progress or planned through 2020. Additional projects reduce energy consumption but are considered Capital Renewal projects.

<b>Energy Project List (WUSM Only)</b>				
<b>Update as of 2/12/18</b>				
<b><i>In Progress or Recently Completed</i></b>				
	<b>Brief Description</b>	<b>Project Cost</b>	<b>Estimated Annual Cost Savings</b>	<b>Payback (yrs.)</b>
Cancer Research	Retro-commissioning & energy retrofits	\$64,500	\$9,831	6.6
4488 Forest Park	Scheduling modifications	\$94,789	\$21,053	4.5
Renard	AHU Upgrade	\$88,000	\$14,900	5.9
BJCIH HRC & HX Retro	Functional improvement	\$125,470	\$159,000	0.8
West Bldg AHU-1	Preheat controls upgrade	\$16,000	\$68,000	0.3
<b><i>Planned through 2020</i></b>				
	<b>Brief Description</b>	<b>Project Cost</b>	<b>Estimated Annual Cost Savings</b>	<b>Payback (yrs.)</b>
620 South Taylor	Retro-Commissioning and Energy Retrofits	\$93,000	\$12,000	7.8
Genome Data Center	Retro-Commissioning and Energy Retrofits	\$409,000	\$55,000	7.4
Taylor Avenue Building	Retro-Commissioning and Energy Retrofits	\$120,000	\$16,000	7.5
Southwest Tower	Retro-Commissioning and Energy Retrofits	\$233,000	\$31,000	7.5
McDonnell Pediatric Research Bldg	Retro-Commissioning and Energy Retrofits	\$937,000	\$125,000	7.5
Maternity Hospital	Retro-Commissioning and Energy Retrofits	\$238,000	\$32,000	7.4
Bernard Becker Medical Library	Retro-Commissioning and Energy Retrofits	\$289,000	\$39,000	7.4
McDonnell Medical Sciences Bldg	Retro-Commissioning and Energy Retrofits	\$1,051,000	\$140,000	7.5
Phase 3 Plus and 5 Campus-Wide Chilled Water Optimization	Retro-commissioning	\$810,427	\$206,864	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	12.2

## 2018 Update to WU 2020 Carbon Reduction Plan

In the second quarter FY 18, WUSM and Danforth facilities staff worked with lead consultants to update the University Carbon Reduction Plan through FY 17 and which had been last updated in FY14. Progress noted at WUSM since FY14 include:

- Campus energy metering
- 4444 Forest Park energy retrofit
- Barnard energy retrofit
- 4511 Forest Park chilled water plant
- RCx for 7 building
- Chilled water system optimization
- South building preheat upgrades
- Mallinckrodt chilled water upgrades

Projects that are in planning that are expected to use significantly less energy and consequently lower the WUSM greenhouse gas emissions are:

- CSRB-NTA controls replacements
- CSRB HVAC retrofits
- East McDonnell controls replacement
- Retro-commissioning 8 additional buildings

Other projects under review to achieve the WU 2020 goal are:

- Additional solar power (photovoltaic)
- Behavioral modifications such as reducing plug loads by 10%, Green Lab and Office programs
- Central IT-assisted energy efficiency policies related to computer and printer energy usage
- Upgrade old ULT freezers to high efficiency, low greenhouse gas models
- Other such as virtual power purchase agreement

## Metering & Solar Projects

WUSM production of electricity from on-site solar photovoltaic since May 2015 has been 331,190 kWh from four solar arrays at 25 kW each.

WUSM's building energy metering is being used to allocate costs to research, to allocate and recover costs from BJ and others, to support new building start-up and LEED submittals, to analyze energy project results and to plan new projects going forward.

## 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 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 outlets. 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 2019.

## Landscaping Sustainability Update

OFMD Landscape and Grounds continues to enhance the exterior environment of the campus through sustainable design, long-term planning of new projects and the purposeful selection of native and adaptive plant material best suited to thrive in its intended location.

OFMD has also made improvements in best management practices leading to a higher quality exterior environment. Through collaborating with a new landscape contractor, program standards have been implemented with revised and improved landscape management practices. We are identifying recycled and locally sourced materials such as soils, compost and mulch for priority use. Also, through collaboration with our snow and ice removal contractor, we are now using low impact ice melt materials such as blended chlorides rather than rock salt on all sidewalks and entry areas as well as monitoring product usage to reduce environmental impact.

OFMD remains committed to increasing the campus tree canopy. Through various building and enhancement projects, a total of 203 shade and ornamental trees have been planted on campus. A campus tree inventory is planned for FY 19 in order to establish a database for documenting and maintaining the campus tree population moving forward.

A database of native and adaptive plant material has been created to provide a “menu of plants” that will help to guide design selections for new landscape projects. This continuously evolving list of plant options, along with the public realm standards, will help encourage biodiversity as well as bring continuity to the WUMC campus as we continue to partner with BJC, SLCH, STLCOP and Cortex in the public realm spaces.

Low impact design strategies such as detention basins (Couch Biomedical Building) and permeable pavers (MCC) have been utilized associated with new construction. We are implementing MSD water management requirements 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 (Couch Biomedical Building and TAB Extension). We continue to reduce the percentage of turf on campus in favor of low maintenance landscapes consisting of native and adaptive plant material.

As irrigation systems continue to be audited, we have identified opportunities for more environmentally responsible components such as rain sensors, drip irrigation and high efficiency nozzles. Modifications to the new and existing irrigation systems will continue to be made as new projects or landscape enhancements are completed. Improved management practices and plant species selection are intended to improve the long-term irrigation needs on campus.

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. Pedestrian safety and wellness is also taken into consideration when selecting and locating new trees, shrubs and perennials for landscape enhancements. Efforts have been made to relocate signposts, trash receptacles and other sidewalk obstructions to create pedestrian friendly pathways. OFMD continues to collaborate with Bon Appetite to provide planters and assist with maintaining edible produce for the Shell Café.

## 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 FY 18.

1. Quarterly SAT Meetings
2. Employee Health Fair (February 2018)
3. Employee Appreciation Picnic – Composting (September 2017)
4. Holiday Light Recycling Drive (November 2017 - January 2018)
5. Shoe Recycling Drive (January – May 2018)
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. Air Handler Optimization Program was selected for recognition in the first class of Sustainability Leadership Awards.

12. Procurement & Accounting Coordinator received a sustainability leadership award for working to donate items to ensure they don't end up in landfills.

## Sustainability FF&E Donations, Disposals & Salvaged Items

In FY 18, our purchasing team began 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	% of Total	
<b>Donated</b>	<b>157</b>	<b>\$7,288</b>	<b>43.0%</b>	
<b>City of St. Louis</b>				
Bike Racks	25	\$1,813	10.7%	
<b>Mers Goodwill</b>				
Task Chairs	4	\$300	1.8%	
Reception rm chairs	2	\$100	0.6%	
Reception rm sofa	1	\$100	0.6%	
Conf table	1	\$150	0.9%	
Conf chars	4	\$300	1.8%	
<b>HomeSweetHome</b>				
Conf Rm Chairs	90	\$1,800	10.6%	
Conf Rm Tables	12	\$1,800	10.6%	
<b>Other University Departments</b>				
Reception Rm Chairs	2	\$100	0.6%	
Lectern	1	\$50	0.3%	
Tables	12	\$600	3.5%	
Chairs cherry wood	2	\$100	0.6%	
Glass top table	1	\$75	0.4%	
<b>Disposed</b>	<b>44</b>	<b>\$9,669</b>	<b>57.0%</b>	
<b>Dodge</b>				
Atrium Furniture		\$2,140	12.6%	
Siteman Waiting Area		\$2,945	17.4%	
2Nd Floor		\$2,688	15.9%	
<b>WUSM Dumpster</b>				
cooler	1	\$225	1.3%	
Steamers	1	\$175	1.0%	
Server Cabinets	12	\$96	0.6%	
Table	1	\$0	0.0%	
loveseat	1	\$50	0.3%	
4 drawer file	1	\$0	0.0%	
<b>moving company</b>				
Tables	27	\$1,350	8.0%	
<b>Grand Total</b>	<b>201</b>	<b>\$16,957</b>	<b>100.0%</b>	

## Campus Renewal Program Strategy

The Campus Renewal Program is a comprehensive approach to strategically and efficiently allocating resources to ensure the medical school's assets remain in good condition.

### 50-year Funding Model

Anticipation of future capital renewal needs is an essential part of the school's strategic fiscal planning. Due to the continuous growth the campus is experiencing a 50-year Campus Renewal Funding Model was developed. This model provides insight into funding needs that results in suitable budgeting of renewal funds.

### Building Profiles

The scope of this program is to provide a brief history and description of the space, identify highest and best use and summarize the condition of the space, core, shell and systems, provide a building summary that identifies past and future investments and to ensure there is a seamless process for capital planning and project implementation for the campus.

- Brief History & Description - This section provides a brief narrative about the building origination and physical characteristics as well as interaction with contiguous spaces.
- Highest & Best Use - This section provides existing physical attributes of the building that supports a certain space type as well as recommendations for ongoing and future use.
- Investment Summary - This section provides insight into investments that occurred over the last 10+ years by funding source, anticipated capital renewal for the next 10+ years and the current replacement value (CRV) of the building.
- Space Summary - This section provides critical space metrics to include overall building BGSF and NASF, NASF by department, and department use and type by floor.
- Lab, Office & Non Assignable Space Quality - This section provides critical quality ratings for the interior envelope as well as case work and office furniture.
- Core, Shell & Systems Quality - This section provides critical quality ratings for the exterior envelope as well as all central systems.
- Unique Characteristics or Significant Issues - This section is a catch all to have a place to document unique features or other issues that may not fit in other sections. This section also notes ease of space convertibility, i.e. can a floor plate be converted to open lab space.
- Data Management - All building profiles are updated annually and shared and distributed internally through a link on the Project Delivery Manual on the OFMD website.

### Collaboration

Collaborating with internal and external partners is essential in the development of the program. WUSM department partners and external partners act as program leaders in their respective areas of responsibility. The Campus Renewal Programs that benefit from deliberate collaboration includes:

- WUSM/BJH Shared Facilities Renewal Program
- Radiology Facilities Renewal Program
- DCM Facilities Renewal Program

### Alignment/Approval Process

Timing, scope, and funding of all campus renewal projects are aligned with the school's programing needs, capital planning program, as well as planning efforts with our campus partners. Projects are accelerated or delayed to align with pending renovations or new construction to ensure efficient use of resources.

### 5-year & Annual Strategic Capital Renewal Plan

The 50-year Funding Model is the basis of the 5-year Strategic Capital Renewal Plan. The 5-year plan is developed in September and is approval by the Executive Capital Planning Review Committee. The next fiscal year's annual Capital Renewal Plan is submitted and then approved by the Buildings and Grounds Committee.

### Creating Campus Renewal Program

The Campus Renewal Program is made up of several renewal programs. Each program is developed by their respective program leader. Each program catalogs the size, condition, replacement cost and useful life of assets in that program. All program assets are then combined and prioritized based on the below priorities.

- Life Safety
- Major Impact to Business
- Moderate Impact to Business
- Low Impact to Business

#### Facilities Condition Assessments

Subject Matter Experts of all assets are interviewed annually to update the condition of all components of the Campus Renewal Program. This information provides great insight into the specific useful life of each asset on campus.

#### Space Condition Assessments

As part of the Quality Control Program within OFMD, a Space Condition Assessment is conducted annually. This effort assesses the common areas, restrooms and offices on campus. The common area and restroom assessments determine which areas are refreshed each renewal cycle.

## **Workplace Safety**

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

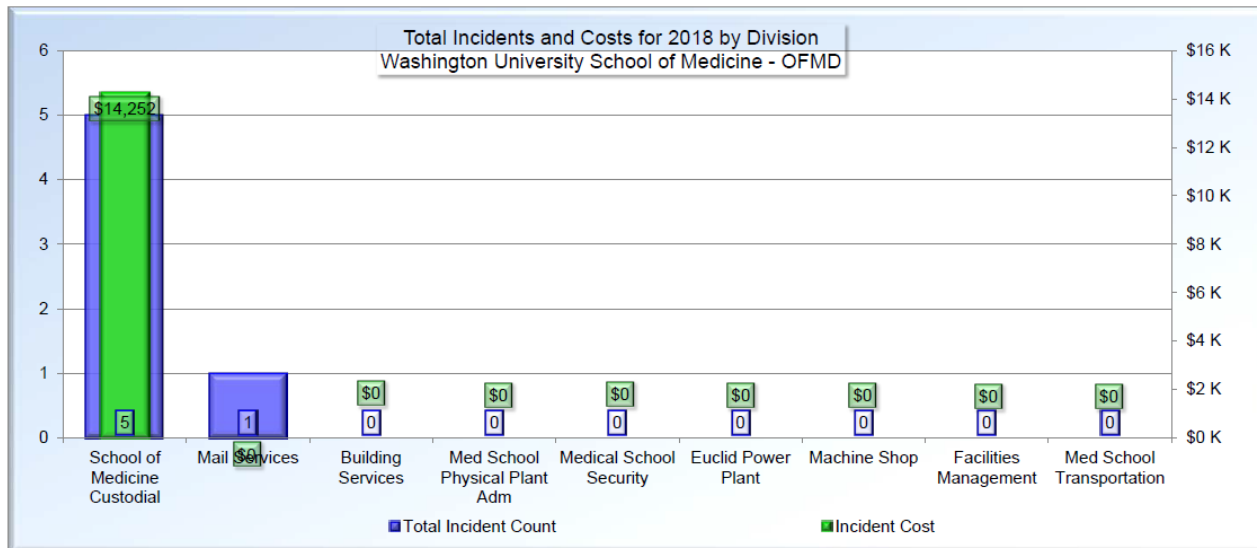
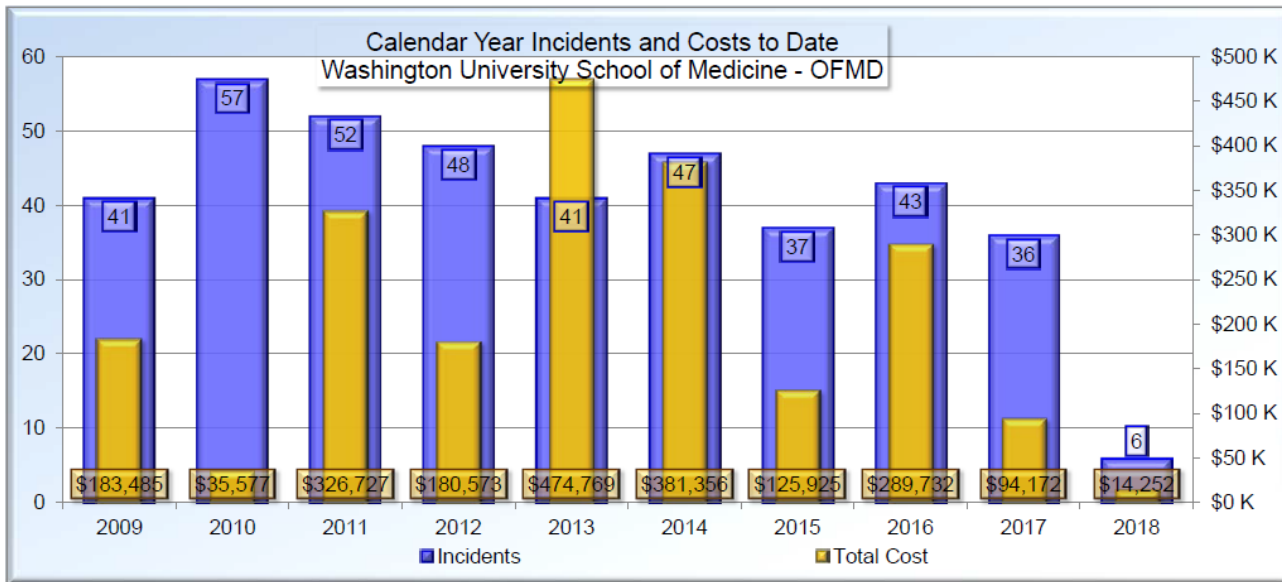
- Fire alarms and elevator callbacks and entrapments continue to reduce. This trend is attributed to diligent maintenance, operations, and capital renewal. WUSM invested \$4.7m in updating systems.
- Facilities Operations continues to improve our safety culture through training and employee involvement. In collaboration with EH&S, 100% of OSHA required safety training was conducted for the Facilities Operations staff.
- In FY 18, Facilities Operations continued the development a department wide safety committee consisting of representatives from all service areas including Facilities Engineering, Custodial Services, Utilities, and Mail & Receiving. Each service area 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 FY 18 Facilities Engineering has been preparing for the annual Occupational Safety Inspections conducted by the Department of Environmental Health and Safety. Approximately thirty-six maintenance shops and mechanical rooms will be inspected during the month of February ensuring that all areas meet all required safety and compliance requirements.
- In FY 18, Facilities Operations completed the training of 281 supervisors and front line staff in the DuPont STOP Safety Training Program in order to improve safety awareness and accountability in the Department.

# Environmental Health & Safety Reports FY 18

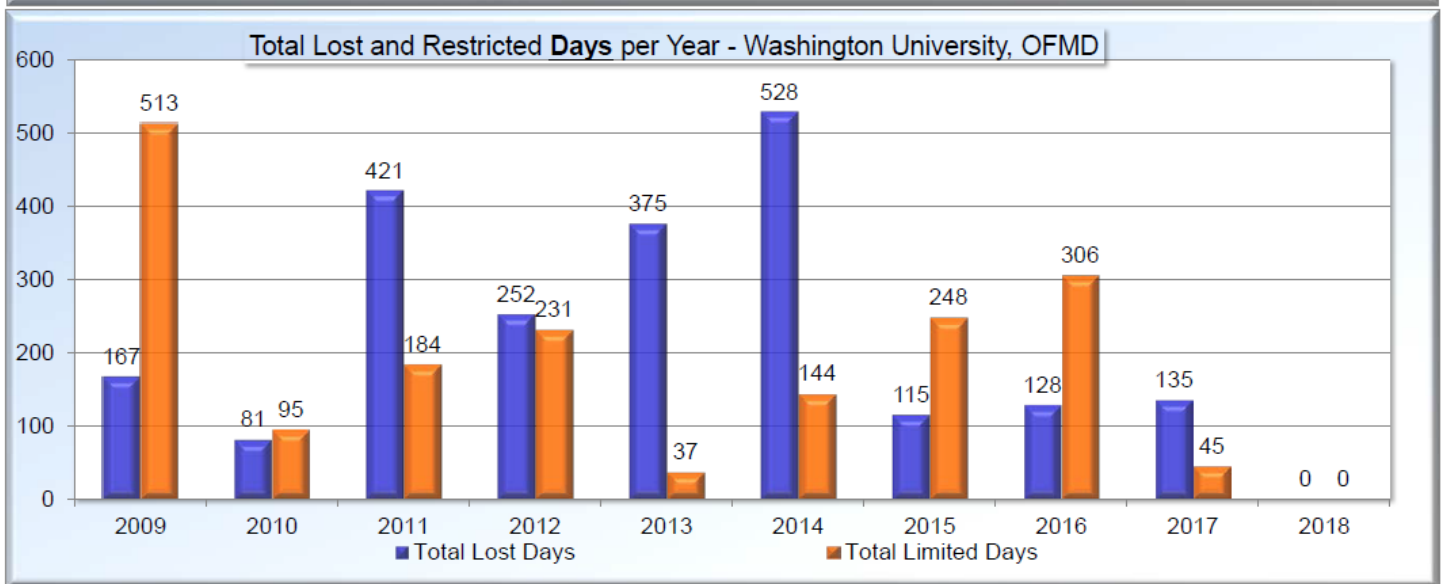
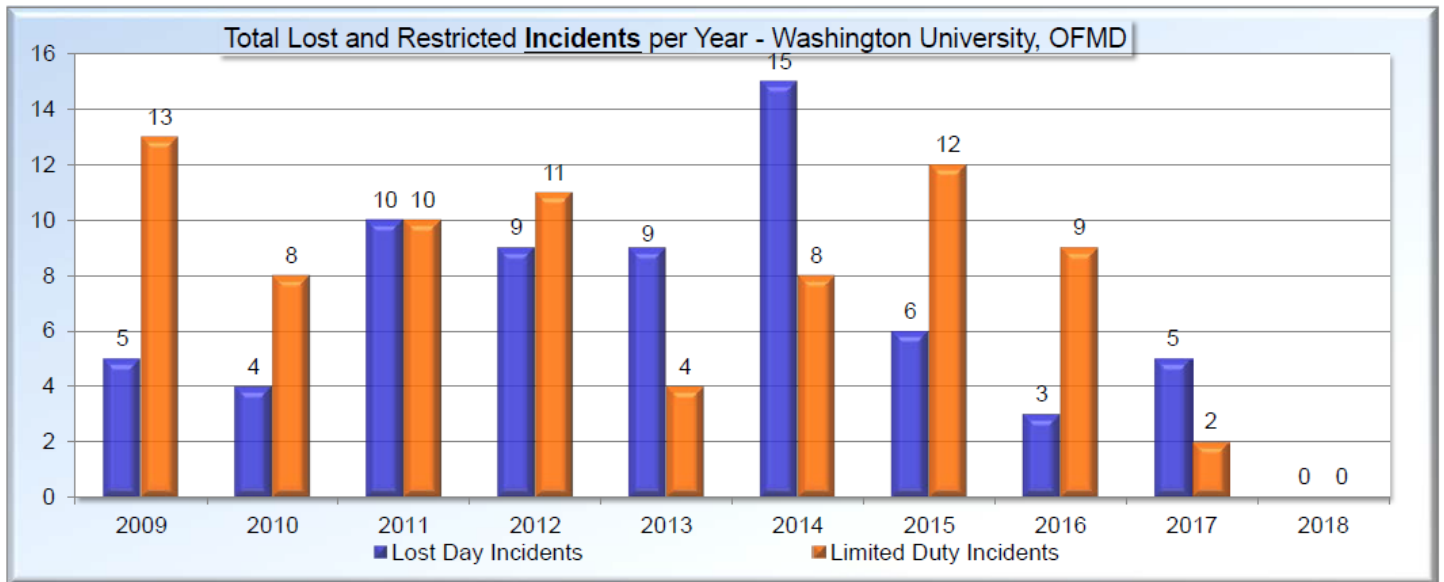
## Injury & Illness Incidents, January, 2018 - Washington University - Operations & Facilities Management

Incident Type	Total Incident Count	OSHA Recordable Incidents	Lost Day Incidents	Limited Duty Incidents	Total Lost Workdays	Total Limited Duty Days	Incident Cost	Cost per Incident
Slip, Trip, Fall	3	1	0	0	0	0	\$0	\$0
Push, Pull, Bend, Twist	1	1	0	0	0	0	\$14,130	\$14,130
Repetitive Motion	1	0	0	0	0	0	\$122	\$122
Cut, Scrap, Puncture, Contusion	1	0	0	0	0	0	\$0	\$0
Other	0	0	0	0	0	0	\$0	\$0
Struck By/Against Foreign Object	0	0	0	0	0	0	\$0	\$0
Strain Injury by Lifting	0	0	0	0	0	0	\$0	\$0
Caught In/Between Object	0	0	0	0	0	0	\$0	\$0
Car Crash	0	0	0	0	0	0	\$0	\$0
Exposure	0	0	0	0	0	0	\$0	\$0
Animal Bite/Scratch	0	0	0	0	0	0	\$0	\$0
Needle Stick/Sharp	0	0	0	0	0	0	\$0	\$0
<b>Total</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$14,252</b>	<b>\$2,375</b>

Data is updated as of: 2/5/2018 Costs, Lost workdays and Limited Duty Days may change.







# Other Campus Support Efforts

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## DCM AVC Search Committee

The Assistant VC, Assistant Dean of OFMD served on the search committee for the AVC of DCM (Dr. Steve Leary's replacement). The search committee successfully selected a candidate for this position and she will begin in February of 2018.

## New Finance/HR Technology Selection Committee

The Director of Business Operations in OFMD served on the search committee for the new finance and HR system for the School of Medicine.

## Task Force on Diversity Strategic Planning

The Assistant VC, Assistant Dean of OFMD served on the Task Force on Diversity Strategic Planning. Due to this group's efforts, the AVC/AD received a letter from the Vice Provost to give thanks for the committee's hard work and creativity. Final recommendations were sent to the Chancellor and Provost which should bring about transformative changes to Washington University.

## 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
- 7) EHS

## Other General Operations included in committee overview include:

1. Grounds
2. Custodial Services
3. Waste Management
4. Building Automation
5. Mail, Receiving and Labor Services
6. Maintenance and Engineering
7. Food Service
8. Security Services
9. Access Control
10. Asset Management (fixed, non-fixed)
11. Utilities
12. Transportation and Parking

## Technology Projects in Progress 2018

Midyear FY 18 status updates on key technology projects:

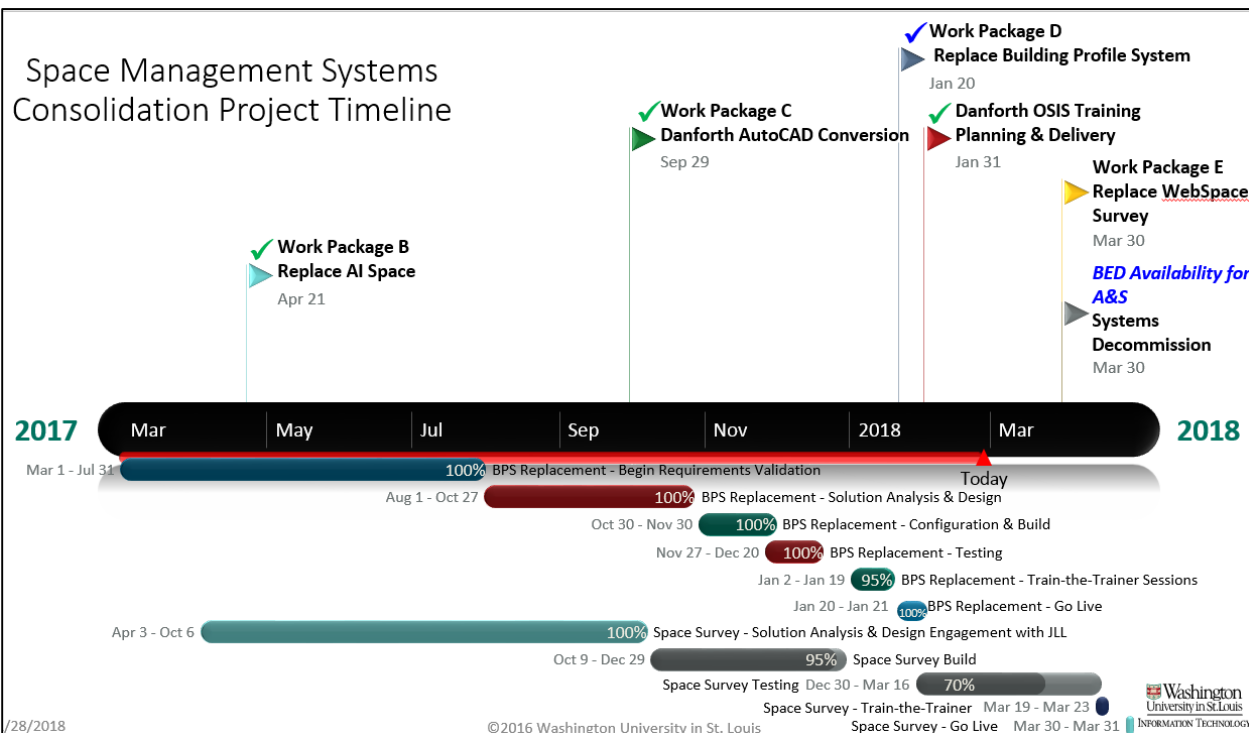
1. Space Management Systems Consolidation:

Space Management Systems Consolidation Project						
Project Status Summary – January 2018						
Phase	Health	Scope	Schedule	Project Start	Planned Finish	Budget
Execution	On-Plan	On-Plan	On-Plan	Jul 2016	Mar 2018	\$724,561
						\$215,154 (as of 1/16/18)
Item	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 – Completed</li> </ul> <p><b>Danforth OSIS Training Initiative:</b></p> <ul style="list-style-type: none"> <li>• Train-the-Trainer sessions scheduled - January 2018</li> </ul> <p><b>Work Package D – Replace Building Profile System (BPS):</b></p> <ul style="list-style-type: none"> <li>• Go-Live! – Completed</li> <li>• Building Emergency Data (BED) adoption for A&amp;S targeted March 2018</li> </ul> <p><b>Work Package E – Replace Web Survey:</b></p> <ul style="list-style-type: none"> <li>• Target Go-Live – March 2018</li> </ul>					

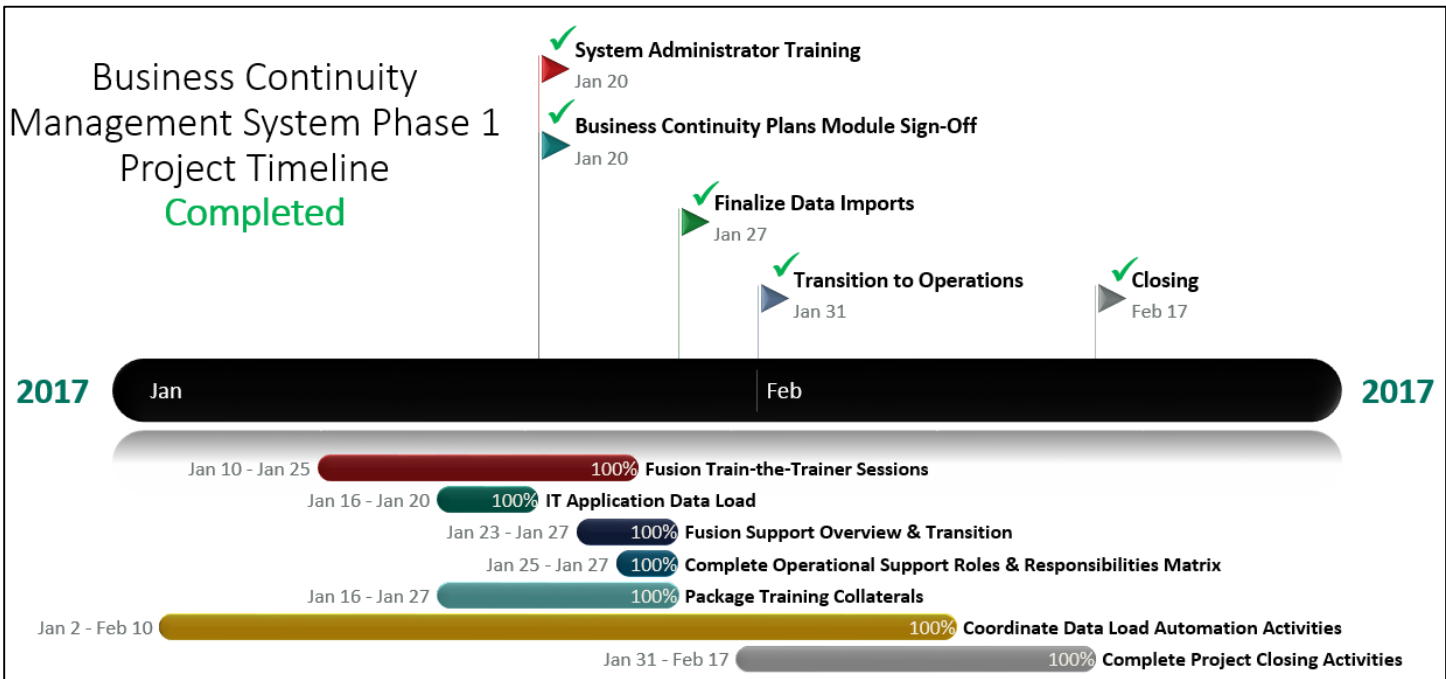
# Space Management Systems Consolidation Project

## Project Status Summary – February 2018

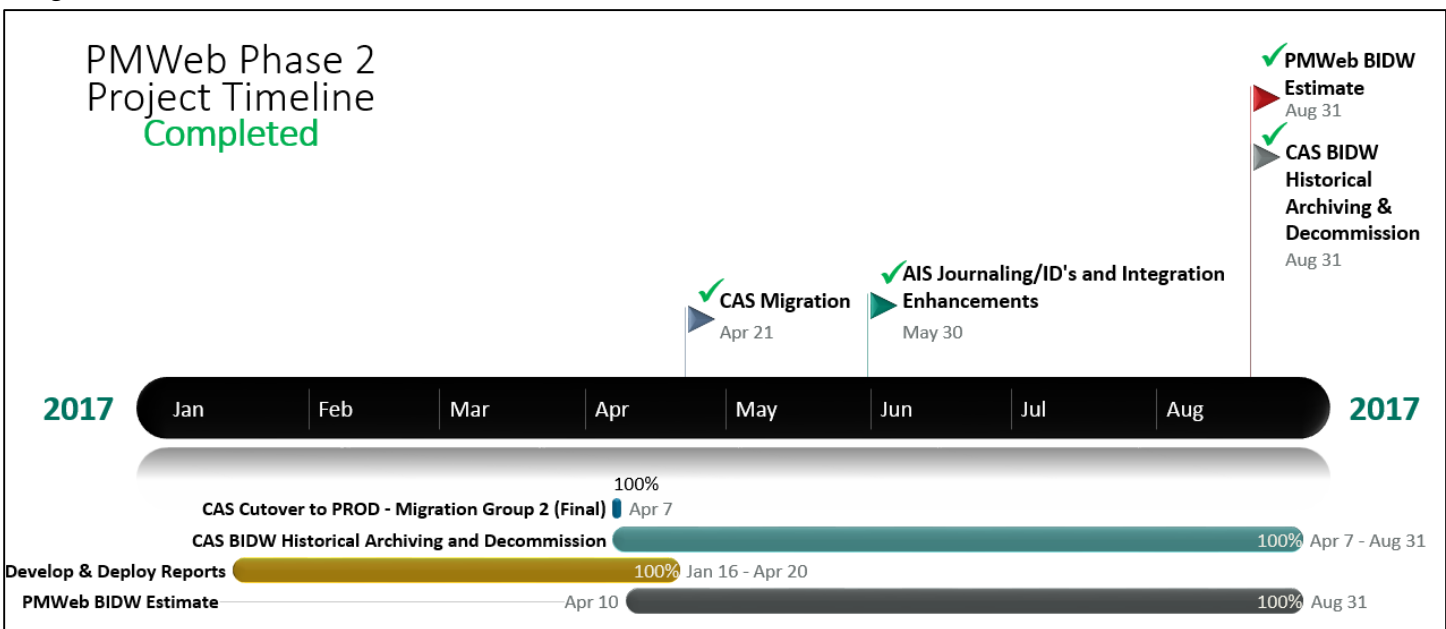
Phase	Health	Scope	Schedule*	Project Start	Planned* Finish	Budget
Execution	On-Plan	On-Plan	Needs Attention	Jul 2016	Mar 2018	\$724,561
						\$104,029
Item	Status Notes					
<b>Schedule</b>	<p><b>Work Package A – Archibus/OSIS Upgrade:</b></p> <ul style="list-style-type: none"> <li>Go-Live! – Completed</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 – Completed</li> </ul> <p><b>Danforth OSIS Training Initiative:</b></p> <ul style="list-style-type: none"> <li>Completed</li> </ul> <p><b>Work Package D – Replace Building Profile System (BPS):</b></p> <ul style="list-style-type: none"> <li>Go-Live! – Completed</li> <li>Building Emergency Data (BED) adoption for A&amp;S targeted March 2018</li> </ul> <p><b>**Work Package E – Replace Web Survey:</b></p> <ul style="list-style-type: none"> <li>Target Go-Live – March 2018</li> <li>Issues encountered with testing and vendor defect remediation pose potential scheduling delays to dependent training and deployment activities; issues escalated to WashU and vendor management</li> </ul>					



## 2. Business Continuity Software:



### 3. PMWeb Phase II:



# University & WUMC Mail Services

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The Washington University Danforth Campus, the School of Medicine, and Barnes Jewish Hospital in FY 16 successfully merged its mailing operations and relocated some key functions to the EHS/Central Mail Services building. In FY 17 this University Centralized Mail and Receiving Services reorganized its front-line staffing structure by establishing lead role positions to manage multiple work groups as well as developing a succession plan for staff advancement opportunities. In FY 18, focus is on cross training and streamlining to gain additional efficiencies with particular emphasis on runner services and achieving departmental projected cost savings in FY 18 over \$191,000 in addition to the savings of \$105,000 in FY 17. The five-year departmental cost savings is projected to be nearly \$1,800,000.

The ultimate goal of the integrated mail service operation is to insure quality of service without duplication of effort. The team provides mail, package, receiving, shipping, and metering services for the following areas.

## Mail & Receiving Runner Review

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 have been 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 FY 17 savings is \$237,299 and projected five-year savings is \$1,905,067.

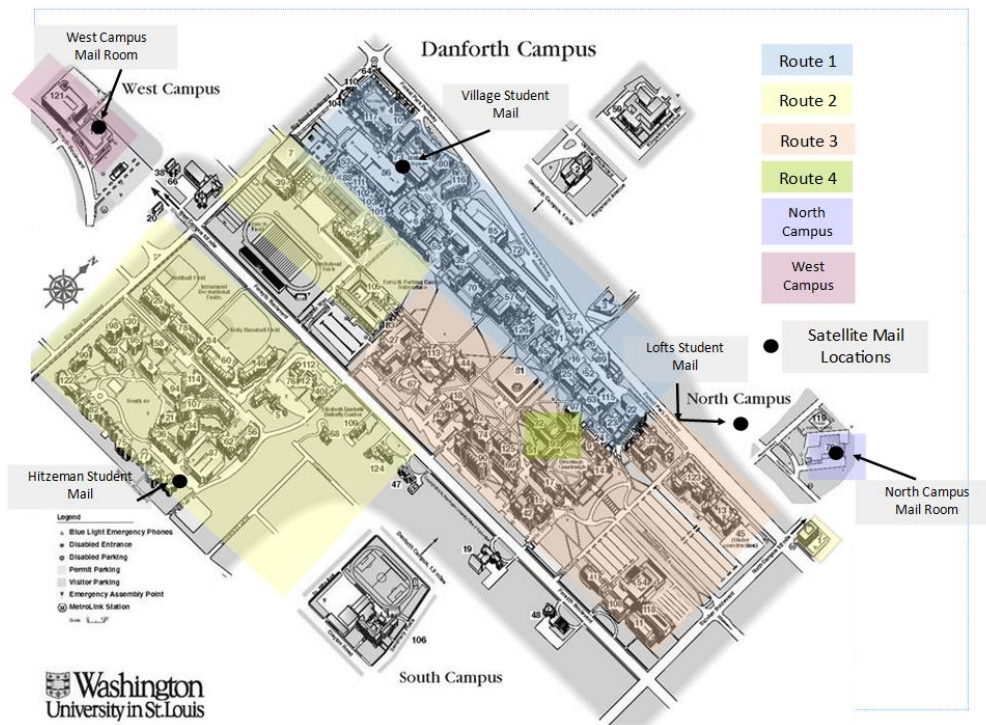
## Danforth University Mail Services

- 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 stamp 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. An estimated cost savings over the years is over \$150,000.
- New in FY 18, WU Residential Life contracted with Mail Services to manage the package operations for students living in the “Lofts” off-campus housing in the Delmar Loop area. And, added parcel lockers to

allow students 24/7 access for packages placed in the lockers. The parcel locker system is expected to reduce package distribution office hours and opportunity to optimize staffing.

- Following a retirement in December 2017, two Danforth routes were reorganized to gain staffing efficiencies to allow for shifting staff to higher volume areas.
- Mail and package volume data reorganized and analyzed to allow for more consistency between various operations.

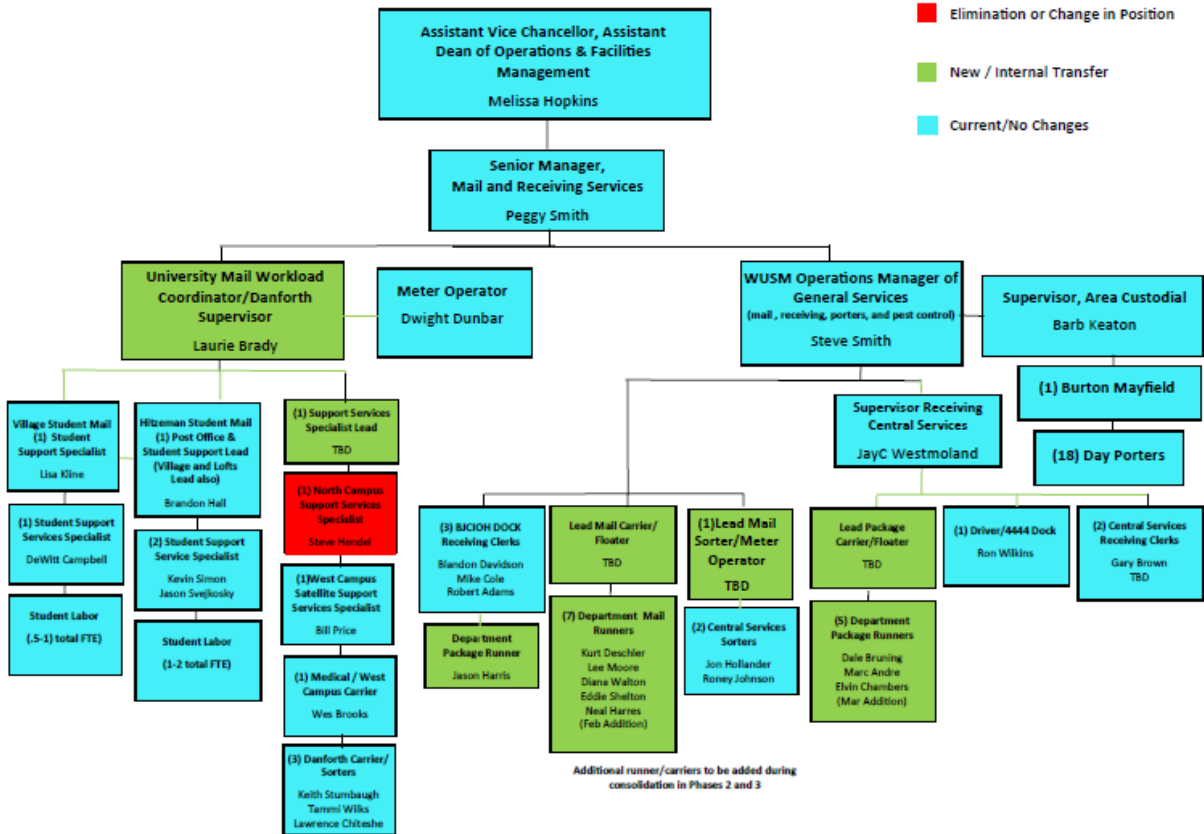
## Danforth Route Map



## School of Medicine Mail Services

- Centralized sorting and distribution of USPS mail for all of WUSM including the fine sort and delivery of mail to participating departments.
- Continue to incorporate metering services for all University and WUSM customers not currently participating.
- Ongoing efforts to optimize the three receiving docks for centralized delivery of packages by zones to reduce commercial vehicle traffic and tracking of inbound deliveries.
- Reorganized package zones down to 3, one for each dock: East, West, and North
- Ongoing efforts to customize and enhance the recently acquired package tracking system to create more opportunities for automating the following functions:

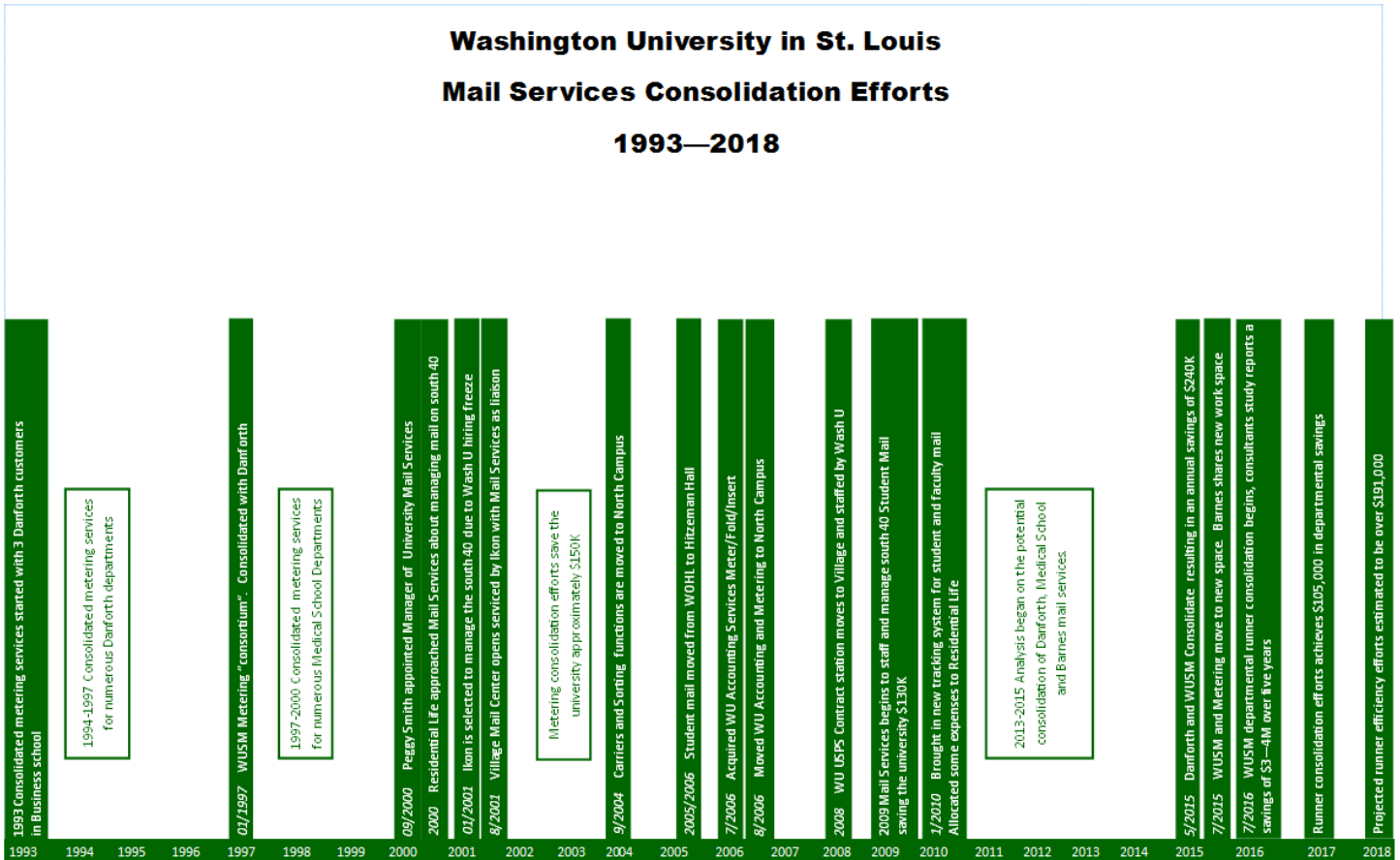
- Further developed an inventory system for managing the distribution of dry ice and alcohol for research purposes as well as a shared database for billing purposes.
- The tracking system also allows for more efficient reports for volume and tracking purposes.
- Expanded the tracking system used in the WUSM operations at the Lofts and incorporated an existing investment with the new parcel locker system.
- Developing an enhanced database for sorting and delivering directly to departments receiving our mail carrier services.
- Analysis underway to see if the same package/inventory system can be used in all the mail service operations to reduce operating expenses.
- Continue 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.
- Continue with establishing mailstop codes for WUSM customers moving to new locations to improve the sort and delivery of mail.
- Reorganized staff by creating Lead positions in the three sectors, Central Post Office Lead (in bound mail initial sorting of internal & external mailing), Mail Runner Lead (fine sorting, distribution & delivery to consolidated departments) and Package Runner Lead (distribution of all packages to end users in the consolidated departments).
- Added the departments of Cell-Biology, Biochemistry, Neurosciences and the Research Division of Anesthesiology to the OFMD Consolidated Runner Group. These departments had one staff retirement and one staff exit on disability. We were able to take on these divisions by adding 1- FTE in October of 2017.
- Moving towards using package tracking hand held units with cell phone capabilities to communicate with staff and create customer service enhancements.



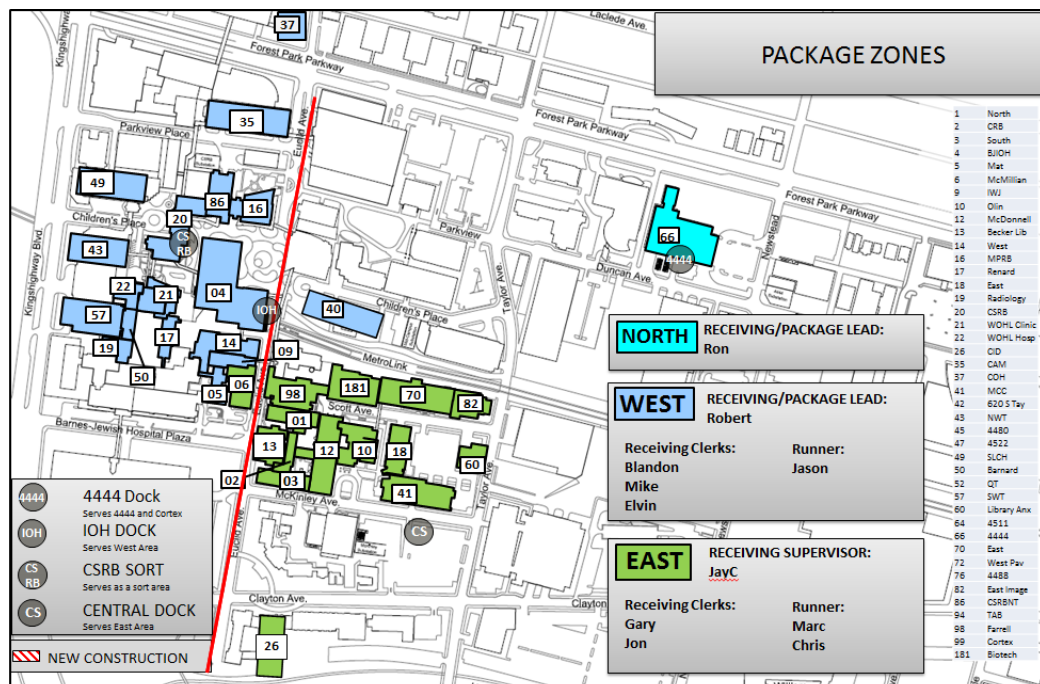
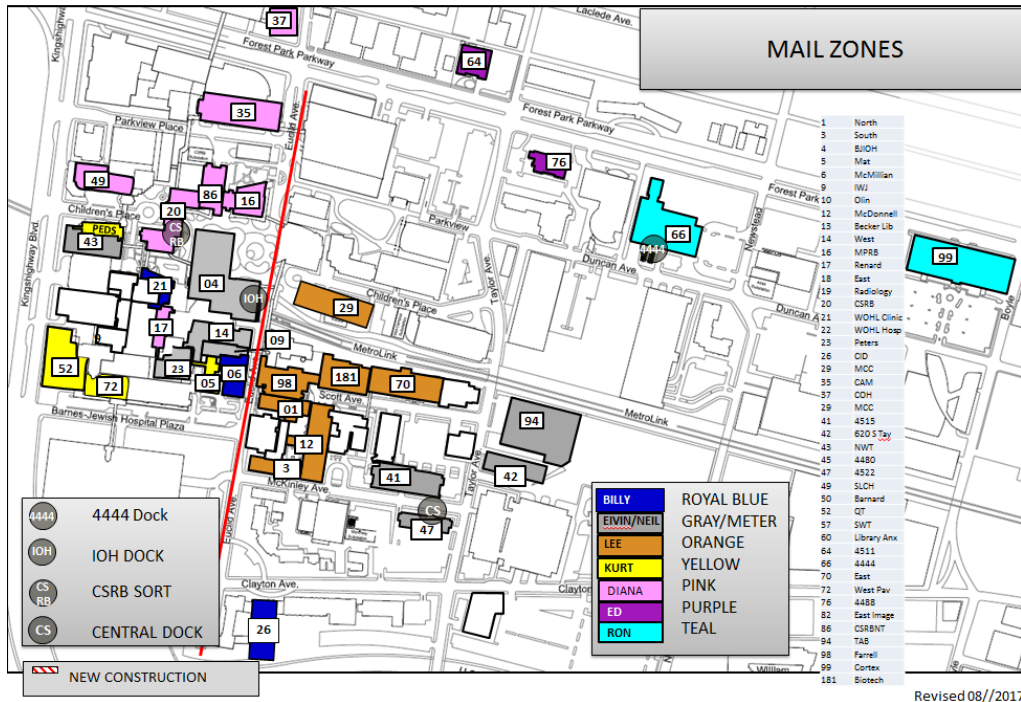
Revised date: February 23, 2017



Outlined in the chart below, is a summary of ongoing consolidation efforts, its timeline, and major cost savings achieved within the various aspects of mail and receiving services



# WUSM Mail & Package Zones



## Other Key Project Efforts

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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.bjeconstruction.org/Home.aspx#.Vuncek1ozIU>
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)

- Community and Neighborhood Security Project Task Group Member (WUMC)
- WUMC Board Member
- Administrative Domain IT Committee Member
- Data Warehouse Domain IT Committee Member
- Joint Public Safety Center
- Support of WUMC, Public Realm, Campus Renewal, TFC Planning & University Community Outreach Programs

### OFMD Community Outreach Activities – FY 18

The Operations & Facilities Management Department continues to support community outreach efforts for WUSM and the surrounding community. In FY 18, we participated in numerous fundraising and community efforts, which are outlined below.

#### School Supply Drive – August 2017

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 2017

OFMD held several raffles to benefit the United Way. Our final United Way report showed our participation was 13.9% and we raised \$5,724.

#### Holiday Outreach – December 2017

OFMD adopted two families and bought an elderly care package, fulfilling all items on their wish list by raising over \$1,310 from 50/50 raffles and a bake sale.

## **Holiday Food Drive – December 2017**

Food and personal care items donations were accepted at the Annual Holiday and Recognition event to benefit Operation Food Search. We collected 482 pounds of quality food and \$65 (total value of \$879.58).

# Other General Campus Improvements

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## Lactation Room Program Expansion

The WUSM Lactation Room Program promotes healthy families with a campus-wide initiative to protect and support student, faculty, staff, trainee and visitor mothers who breastfeed. The purpose of the program is to provide awareness to the medical campus on the importance of breastfeeding while working collaboratively to reduce barriers to breastfeeding for employees, trainees and students, to reduce obstacles for new mothers and to increase infant wellness and to increase awareness of both the program and the value of new mothers in the workplace with management at Barnes-Jewish and Washington University School of Medicine.

Since the program began in January of 2014, we have expanded from 21 spaces to 53 spaces. Over the next year, we will have 4 additional spaces for a total of 57 spaces on the WUMC campus. At midyear, we have updated our design standards for all buildings. We raised awareness of the program by hosting a table at the Health Fair in February of 2018. Also new in FY 18, the OFMD Program Manager began meeting with representatives from Human Resources for BJH, SLCH and WUSM monthly to develop training and education materials to leadership.

For additional information, visit our website at <http://facilities.med.wustl.edu/lactation-rooms/>.

Below are links to our website and other resources.

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

## 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)