



Operations & Facilities Management Department

FY18 Year-end Performance Report

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

Memorandum

To: Rick Stanton, Associate Vice Chancellor of Administration & Finance
David Perlmutter, Executive Vice Chancellor for Medical Affairs & Dean
Hank Webber, Executive Vice Chancellor & Chief Administrative Officer

CC: Operations & Facilities Management Department (OFMD) staff

From: Melissa Hopkins, Assistant Vice Chancellor, Assistant Dean of Operations
& Facilities Management, Washington University School of Medicine
(WUSM)

Date: September 19, 2018

Subject: WUSM OFMD FY18 Year-end Performance Report

CC: Dr. Paul Scheel, Associate Vice Chancellor for Clinical Affairs
Dr. Jenny Lodge, Vice Chancellor for Research
Dr. Eva Aagaard, Senior Associate Dean for Education
Apryle Cotton, Assistant Vice Chancellor for Human Resources
Legail Chandler, Vice Chancellor for Human Resources

This performance report offers an executive summary of our department's primary accomplishments during the 2018 fiscal year as it applies to the work we do and the direction we are heading as we begin the new fiscal year.

We continue to be proud of the work that we do and the missions to which our work contributes. Thank you for your continued support of our team and department.

With appreciation,

Melissa Rockwell-Hopkins

Assistant Vice Chancellor and Assistant Dean of Operations and Facilities
Washington University School of Medicine

Operations & Facilities Management

Department Overview

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. OFMD supports **61 university buildings** and provides service to 7.1 million building gross square feet (BGSF).

Our 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



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.

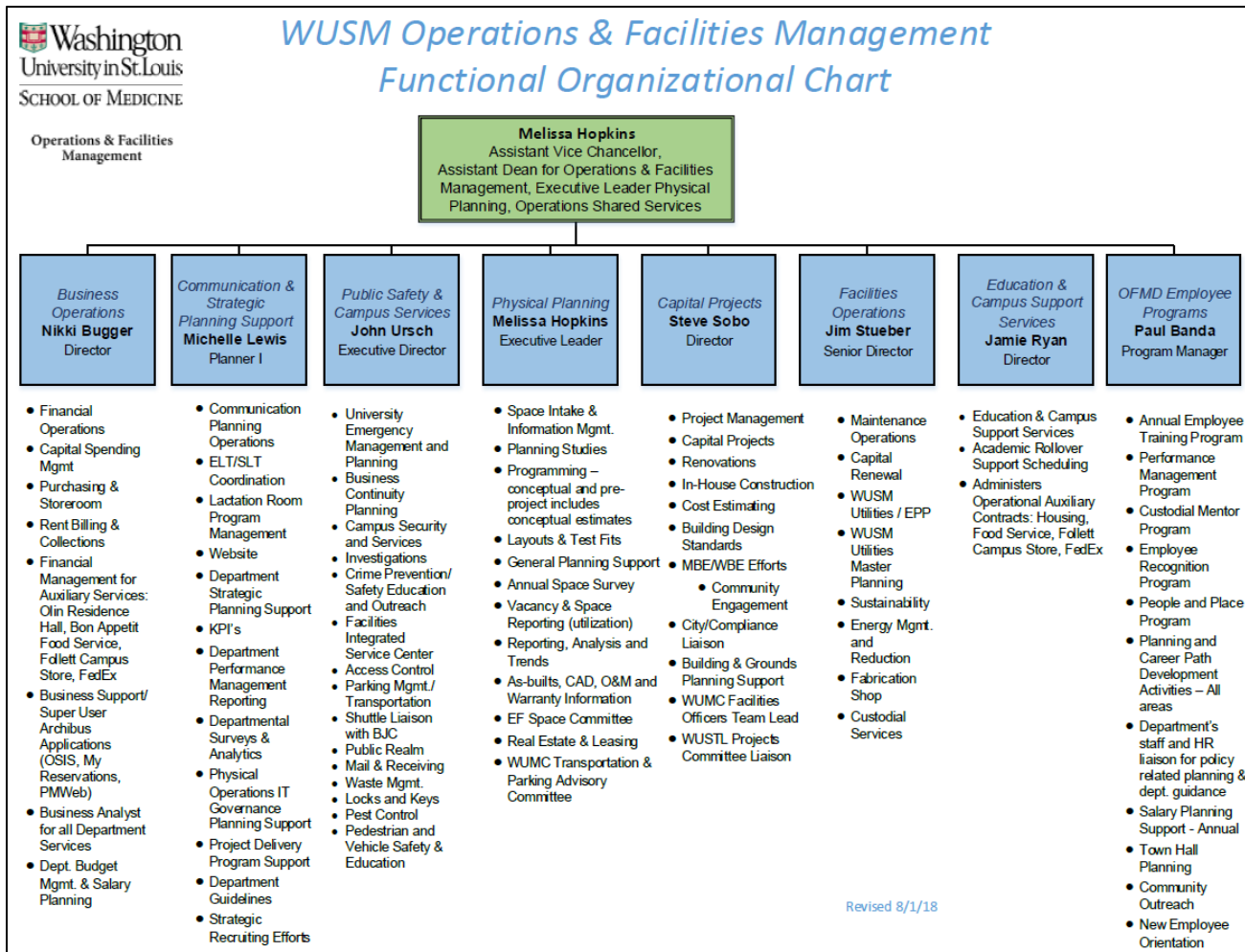
We will show **Respect** for ourselves and for others by showing compassion and empathy, respecting each experience for what it is (practicing civility at all times), not judging or promoting gossip.

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.

Department Organizational Structure



OFMD Services & Programs

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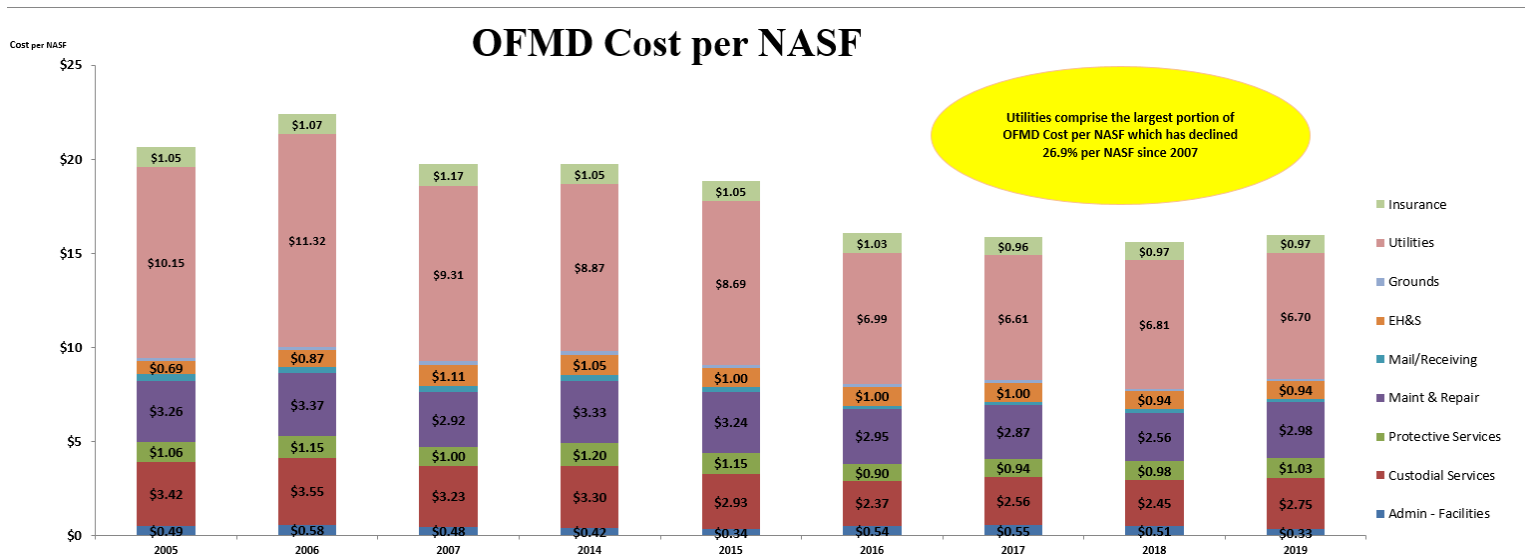
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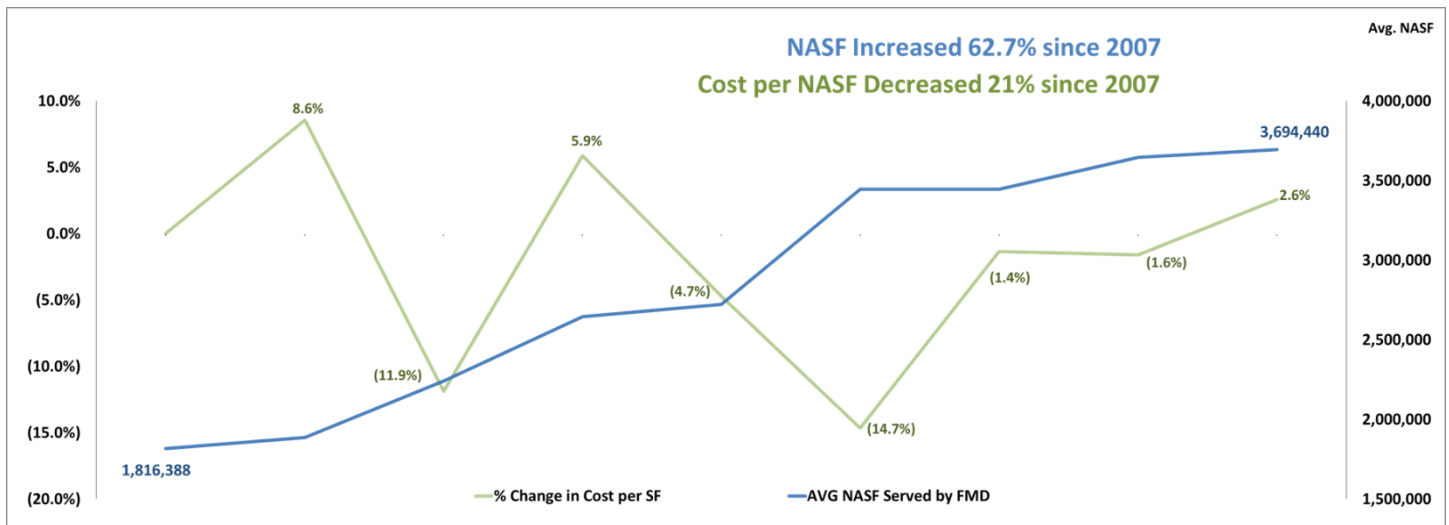
Financial Planning & Management

In FY18, there was a critical focus for the department on transportation and parking, campus planning and campus security. OFMD actual commitments were \$24,497,957 compared to anticipated expenditures of \$24,387,376 resulting in a 0.5% variance from plan. This planned variance was a result of approved market equity changes for University officers to align with the St. Louis market, the investment in the creation of a new crime awareness unit as well as education entity for safety for the medical school campus. The University also made additional commitments to increase the living wage for new hires and contract employees that we rolled out after the budget process and was incorporated into actual expenditures as well as incurring phone activation and installation charges associated with capital projects that were incorrectly billed to operations that will be reimbursed in FY19.

Adjusting for these items and including lower than anticipated expenditures on utilities, facilities operating results were approximately 4.9% favorable to budget. We managed all other expenditures according to the original 2018 budget plan. As illustrated in the graph below, this resulted in FY18 OFMD cost per NASF of \$15.60, which was favorable to the budget of \$15.94.

2007-2018 Project Year-End Cost Trend





These tables present 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. We expect costs 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.

Business Operations Overview

In the last quarter of the fiscal year, the Business Operations management team transitioned as Karen Seifert, Director of Business Operations, retired after 20 years of service to OFMD and Rayshelle Johnson, Assistant Director of Business Operations, left her role at the University to pursue out-of-state relocation opportunities with her family. Nikki Bugger, who recently came to the School of Medicine from Ascension Healthcare, has assumed the Director of Business Operations roll. Because of this transition, the team has decided to pursue other staffing changes including the recruitment for a Manager of Business Operations and supporting financial analysis and accounting positions as well as the interim promotion of Janice Otis-Van Horn, who has served the University for 37 years, to interim Assistant Director and Manager of Capital Projects Accounting. The department is actively recruiting for a full time replacement for Ms. Johnson’s position.

As this transition continues, the OFMD team will be reviewing and analyzing internal processes and procedures to ensure we can provide the most effective and high quality service to all OFMD and Washington University School of Medicine customers.

Organizational Development – People & Place

OFMD believes departmental sustainability expands beyond the physical environment and includes three other critical areas: staff resource development, program management and community engagement. Through continued investment in our employees and collaborations with our partners, organizational development continues to be 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 are why we do what we do, and without people, we could not do what we do. People are our greatest investment and asset.

People – Performance Management, Staff Development & Resource Planning FY18

At year-end, 100% of OFMD employees received year-end performance evaluations. In the annual staff engagement survey, data supported this success rate as well as indicated that more than 80% of respondents feel they understand their job roles and responsibilities and have enough resources to complete their jobs. OFMD will share any comments received that reflect targeted improvement areas within the department with senior leadership for improvements.

Training & Professional Development – FY18

The OFMD Training Program, which began in 2014, continued in FY18 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 that completed the training was 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. You can find more information about this class 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 Rahrurkar 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 pursued SHRM certification post-training and were successful in being certified.

Performance Management Training – OFMD standardized performance management with supporting tools, templates and training in FY 17. We schedule refresher training annually and this occurred in February of 2018. You can find more information about this 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, EHS covered the following topics for the April session:

- Safe lifting

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

There were approximately 203 custodians in the training classes.

Facilities Engineering Safety Training – Managed and facilitated by Environmental Health & Safety (quarterly). EHS covered the following topics:

- 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). EHS has covered the following topics:

- 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 (EM) staff. EM designed this training 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 EM now offers University-wide. During FY18, there were a total of 76 in-person ICS course completions and 289 on-line ICS course completions. This includes 26 completions by OFMD staff.

DuPont Safety Training – Managed and facilitated by Facilities Engineering (FE) staff. FE designed the program to make safety a part of regular operations, increasing supervisors' observation and communication skills regarding safety issues.

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 FY18.

Emergency Preparedness Coordinator Training – Managed and facilitated by Emergency Management staff. EM intended this training for employees that who have been 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. EM offers this training quarterly with sessions provided on both the School of Medicine and Danforth Campuses. 119 Emergency Preparedness Coordinators were trained in the first half of FY18.

Basic Orientation and Crime Awareness/Prevention Training – Provided both routine and “on-demand” programs for faculty, staff, and students. Protective Services representatives attended all Medical School Human Resources new employee sessions and new student orientations. Additionally, Protective Services developed and presented numerous on-demand presentations for both employees and students. During FY18, Protective Services reached about 3,200 community members through 66 educational sessions.

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

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.

We built our program around the School’s mission, values, 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.

Summary of programs

September 2017 – People & Place

OFMD kicked off the People & Place Program in September of 2017 by holding two town hall meetings and outlining the plans for the next year. Employees were very enthusiastic and excited.

October 2017 – Education & Supporting Information

In the month of October, Kim Olivastro from Human Resources came to our event and spoke about WUSM U-College and benefits for employees, spouses, domestic partners and children.

November 2017 – Health & Wellness

This session focused on health and wellness with two speakers from HR who came to provide information about different programs sponsored by the employee wellness group.

December 2017 – Be the Change

This event gave employees an opportunity to share innovative ideas on ways for OFMD and/or WUSM to improve processes or save money.

January 2017 – See Something, Say Something – Community Engagement & Safety

James Cooper and Avinash Raturkar from OFMD focused this program on how employees can stay safe in and around campus and provided lots of information and tools for how the see something, say something campaign.

February 2018 – My Journey, My Story

Paul Banda, OFMD Program Manager, spoke at this month's event about his journey from Zambia to St. Louis and how he overcome many obstacles including unwillingly becoming a victim of human trafficking.

March 2018 – Personal Resilience

John O'Leary was the guest speaker for this month. Mr. O'Leary is a motivational speaker who grew up and still lives in St. Louis. When he was a child, he was burned on 100% of his body and given a 1% chance of surviving. Now he goes around the country talking to groups about how he grew strength and learned about overcoming challenges through his accident.



OFMD staff line up for a book signing during the March People and Place Program meeting with John O'Leary.

April 2018 - Community Outreach Day - A Day of Service

As part of OFMD's new employee empowerment program, staff from the department participated in a community outreach day to clean-up a neighborhood in the West End near the University Loop.

On Saturday, April 14, 59 OFMD staff members and their families worked together to pick up trash, trim bushes and trees, plant flowers and mulch. A small team will go back in May to plant perennials. In just a few short hours, the volunteers cleaned 7 lots and made a huge impact on beautifying the neighborhood. A local community leader and other neighbors stopped by the event to thank volunteers for giving up their Saturday to clean-up the West End neighborhood.

OFMD also had help from local vendors around St. Louis. Tarlton Corporation donated a Porta Potty for the volunteers. Focal Pointe Outdoor Solutions, Inc. donated all the equipment and labor for the day and graded one of the lots a few days prior to the event. Starbucks and Jimmie Johns also provided a 10% discount on food and beverages for the volunteers. GR Robinson Seed Company donated the seeds for the flowers and plants.



Medical Public Affairs also included a photo in The Record and sent the Tweet below.



May 2018 – Why Teams Matter

For this program, Ben Jay, the former athletic director at the Academy of Art University: San Francisco Art School was the guest speaker and his message was about the importance of teamwork.

June 2018 – Career Development

This session focused on “becoming the obvious” choice for employers and steps one can take to become the next choice for a promotion or development.

July 2018 – Why Our Work Matters & How it Influences WashU & the World around Us

Dr. Will Ross, associate dean for diversity at Washington University School of Medicine and a professor of medicine in the Nephrology Division, who spoke on health disparities and how OFMD can make changes to help those in need.

October 2, 2018 – Program Year Pilot – A Look Back and a Look Ahead

The last program in the pilot year will be a celebration in October of 2018. 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 program will continue in FY 19 with bimonthly programs. At the request of the Vice Chancellor for Research, we have added The Department of Comparative Medicine (DCM) to the program list of attendees.

OFMD Employee Recognition Program

Operations & Facilities Management Department’s 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 signification 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.

FY18 Customer Service Survey

The Operations & Facilities Management Department continues to improve in the realm of customer service. At year-end FY18, we sent out a customer service survey to over 12,000 staff, faculty and students. We received a 24% response rate, which was a 2% increase from the previous survey.

The survey results showed consistently positive scores with nearly all areas scoring at least 4 out of 5. Customers provided feedback on the department with many praising our services and staff members. Customers also identified opportunities for improvement including parking, HVAC and custodial cleaning. Any service area where a decline has occurred will be closely studied and addressed.

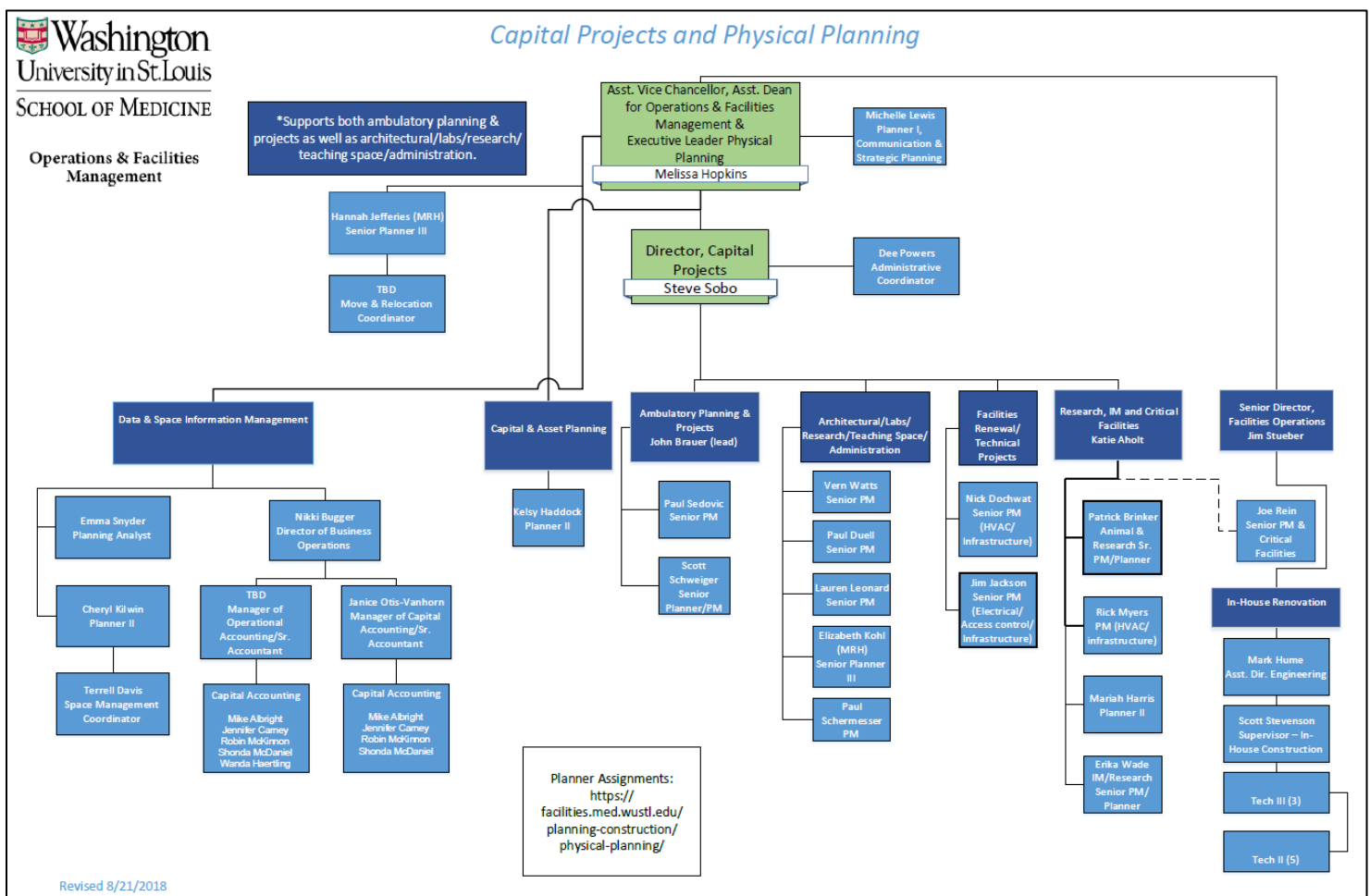
Our senior leadership team will review the results of the survey and contact those customers who asked for further discussion.

Capital Projects & Physical Planning

Area Executive Summary / Service Overview

The Capital Projects and Physical Planning Program is comprised of a team-based organization that we aligned in FY15 to support the School of Medicine's physical planning and project needs. This service area includes data and space information management, capital and asset planning, space planning, project delivery, capital renewal, relocations, FFE and signage as well as hourly planning services. This organization is unique in its team-based approach used in the active management of our work. Our team works collaboratively with all parties, including WashU IT, EHS, Business Operations, TFC, DCM, WUMC and Facilities Operations Partners.

Organizational Chart



Revised 8/21/2018

Planner Assignments:
<https://facilities.med.wustl.edu/planning-construction/physical-planning/>

Staffing

We staffed our capital planning and projects service program with 18 FTEs and our annual operating budget is \$3.65M. This is an auxiliary unit self-funded by project and planning fees placed on capital projects.

Technology

The systems that support capital planning and project include OSIS, Archibus, PMWeb, FIS, Marketplace, ServiceNow and AIS.

Financial overview

	Capital Projects Management & Support FY18	
	Budget	EOY Results*
Revenue as reported	\$ 3,374,837	\$ 3,480,357
Project management fees to be billed ⁽¹⁾	-	458,132
Total Revenue	3,374,837	3,938,489
Expense as reported	(3,374,836)	(3,777,639)
Costs eligible for capital project funding ⁽²⁾	-	122,982
Total Expense	(3,374,836)	(3,654,657)
Net Results Income/(Loss)	\$ 1	\$ 283,832

(1) Represents earned, but unbilled project management fee revenue associated with FY18 approved projects. Project management fees were not billed due to delayed authorization resulting from transition of management team.

(2) Represents costs eligible for capital project funding that will be transferred in FY19.

Customers & stakeholders

A **list of planners with their assignments** is on the OFMD website. We have aligned resources by teams, departments and expertise. All departments have a dedicated planner to support them with physical planning and project programming.

Program components

Ambulatory Care - Following completion of a comprehensive site evaluation in the fall of 2017, WUSM and BJC each approved planning funding for a new 180,000 BGSF ambulatory care building at the corner of Forest Park and Taylor Avenues. The building, first conceived as a Neuro/Ortho Center, was the initial recommendation of an ambulatory master plan, completed in September 2016, which studied ambulatory care on the medical campus through 2025.

We issued requests for proposals to selected architects and construction managers in early 2018. In June, senior leadership selected the architect team of Lawrence Group + Perkins Eastman to design the new building. We anticipate the selection of a CM to occur before design work begins.

We will relocate the clinics that will occupy the new ambulatory center from the CAM. This decanting will provide opportunities to expand and improve patient services for the clinics that remain in the CAM. Senior leadership approved planning funding for a multi-phase restacking of the CAM that will focus primarily on the Siteman Cancer Center including a new breast multi-disciplinary center. A final decision on what will be decanted to the new building is pending and is anticipated to occur in September of 2018.

Capital Projects FY18 Project Portfolio

Major efforts in FY18 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, the closeout of the Mid Campus Center, CSRB supply duct restoration, campus access control upgrades, the Forest Park/Kingshighway intersection, Peters Building 2nd and 3rd floors Anesthesiology administrative offices, MPRB 8th floor Microbiology expansion of BSL₃ lab.

A full list of projects that achieved substantial completion or closeout in FY18 is noted below. We completed 134 projects for a budget of \$76,357,984. In addition, you can find annual project reports for the following key capital projects by utilizing the following links:

[4480 Addition & Renovation](#)

[Couch Research Building](#)

[MCC](#)

FY18 Projects Planned and Anticipated to be Completed this Year

Project Name	Adjusted Budget	GTD Actual
4444 Forest Park freight elevator	\$ 388,558	\$ 326,824
Campus access control security system	\$ 3,606,296	\$ 3,503,865
Refueling/defueling trailer for generators	\$ 54,672	\$ 47,258
Campus wide steam repairs	\$ 55,000	\$ 55,000
Olin bsmt drain piping emergency repairs	\$ 55,000	\$ 54,663
CSRB supply duct restoration	\$ 3,400,000	\$ 1,929,652
CSRB-NTA/East McDonnell autoclave replacements	\$ 802,221	\$ 761,291

Project Name	Adjusted Budget	GTD Actual
BJCOH 5,6,7,9,10fl Multi-dept office and clinical relocations	\$ 22,000,000	\$ 19,467,764
McMillan 1fl Ophthalmology eye clinic renovation	\$ 437,960	\$ 353,222
West Bldg 1fl corridor and conference room upgrades	\$ 79,230	\$ 71,367
Cancer/South Bldg fire alarms	\$ 400,000	\$ 308,543
South Bldg 3fl Developmental Biology Dr. Ornitz lab and admin space	\$ 789,778	\$ 738,995
CSRB-NTA bsmt and penthouse HVAC preheat glycol system	\$ 56,348	\$ 49,415
Library restacking Phase 1	\$ 8,721,503	\$ 8,305,325
East Bldg 1&3fl Student/Occupational Health	\$ 925,023	\$ 879,086
North Bldg lab air system replacement	\$ 82,563	\$ 76,867
CSRB-NTA cooling tower VFD installation	\$ 55,454	\$ 43,626
Biotech fall protection installation	\$ 155,641	\$ 154,749
4533 Clayton (CID Dorm) roof fall protection	\$ 190,747	\$ 190,747
MPRB 8fl Molecular Microbiology Expansion of BSL3 Lab	\$ 2,250,000	\$ 2,112,982
EPP cone on comb.fan #4 boiler	\$ 58,212	\$ 49,814
SLCH 6fl Anesthesiology offices	\$ 68,396	\$ 37,566
BJHN 2fl Anesthesiology offices	\$ 123,028	\$ 110,728
North Bldg 1fl Admissions/Diversity offices	\$ 1,160,382	\$ 1,060,224
Chilled water loop recommissioning	\$ 186,701	\$ 163,334
Campus camera recorder replacements	\$ 490,000	\$ 488,604
CSRB 9fl IM-Cardiology lab upgrades	\$ 51,804	\$ 40,359
4515 McKinley 2fl Radiology lab/office fitout	\$ 1,465,877	\$ 1,189,480
22 N. Euclid Ob/Gyn offices	\$ 1,223,742	\$ 918,834

Project Name	Adjusted Budget	GTD Actual
Maternity 8fl Anesthesiology office renovations	\$ 243,655	\$ 214,692
Mayfair Medicine-Renal Hemodialysis Center	\$ 2,096,222	\$ 2,011,553
4444 F.Pk, FLTC, MCC, CSRB-NTA meeting room upgrades	\$ 283,703	\$ 210,563
Cancer Research 1fl Med Society Homeroom, Chapel, Interfaith offices	\$ 333,348	\$ 329,674
4560 Clayton CID AHU#2 repairs	\$ 44,015	\$ 35,310
Mallinckrodt 10fl Radiology Musculoskeletal office renovation	\$ 169,172	\$ 152,424
McDonnell 2fl Biochemistry Dr. Bowman lab expansion	\$ 245,969	\$ 244,199
4515 McKinley bsmt Cell Imaging microscope lab	\$ 351,972	\$ 323,905
CSRB 2fl Continuing Medical Education expansion	\$ 678,094	\$ 617,141
SLCH 6fl Pediatric CT Surgery offices	\$ 58,560	\$ 47,505
SLCH 6fl Pediatrics Surgery offices	\$ 24,530	\$ 23,541
NWT 14fl Medicine-Pulmonary offices	\$ 354,781	\$ 322,605
CSRB bsmt locker room upgrades	\$ 28,832	\$ 28,314
CSRB-NTA bsmt vacuum pump for 1fl surgical suite	\$ 41,587	\$ 35,619
Forest Park & Kingshighway intersection	\$ 3,500,000	\$ 3,500,000
MPRB 3-6fl & NWT Pediatrics carpet replacement	\$ 115,000	\$ 101,195
Peters Bldg 2&3fl Anesthesiology admin offices	\$ 4,230,482	\$ 3,047,637
McDonnell Sciences 1fl GME space renovation and expansion	\$ 278,994	\$ 235,900
SLCH 6fl shared conference rooms	\$ 48,729	\$ 35,616
Campus parking plan study (shared project with BJC & STLCOP)	\$ 7,000	\$ 5,676
EPNEC 3fl Epic training room renovations	\$ 269,275	\$ 235,155

Project Name	Adjusted Budget	GTD Actual
CSRB-NTA bsmt sump pump	\$ 18,460	\$ 14,188
Campus crosswalk study	\$ 20,000	\$ 11,875
Mallinckrodt Radiology New Chiller	\$ 476,472	\$ 385,685
McMillan 9fl Neurology Dr. Racette office	\$ 295,148	\$ 278,925
Laclede Garage valet program	\$ 290,000	\$ 290,000
Renard bsmt-7fl stairwell renovations	\$ 18,534	\$ 13,525
South Bldg 2&4fl cold rooms	\$ 21,546	\$ 21,546
MPRB enabling infrastructure	\$ 291,588	\$ 259,111
BJCIH 10fl AV upgrades	\$ 31,478	\$ 29,223
CSRB 9fl IM Pulmonary tissue culture lab	\$ 15,994	\$ 11,993
MPRB 1fl Farmstead Café	\$ 24,996	\$ 17,797
Metro Garage WU/BJC Protective Services training facility	\$ 58,060	\$ 50,608
NWT air handler cleaning	\$ 45,508	\$ 30,730
BJCIH 6fl In House Renovation Group Expansion	\$ 93,652	\$ 93,652
Progress West 1fl Orthopaedics Surgery Clinic	\$ 868,087	\$ 683,993
East McDonnell 3fl Otolaryngology noise/vibration from MOOG	\$ 54,035	\$ 53,990
NWT 15fl Medicine division faculty offices	\$ 102,572	\$ 83,738
MPRB 1fl Epic training rooms	\$ 994,378	\$ 881,480
NWT 14fl Pediatrics office expansion	\$ 675,000	\$ 616,388
CSRB/CAM link window replacement at electrical substation	\$ 18,675	\$ 15,209
MPRB 3,4,6fl Pediatrics cold room upgrades	\$ 86,962	\$ 78,642
Wohl Clinic 9fl Medicine Dr. Rauchman lab/office renovations	\$ 106,023	\$ 59,539

Project Name	Adjusted Budget	GTD Actual
FLTC 5fl standardized patient & simulation center computer upgrades	\$ 43,874	\$ 43,874
4444 Forest Park 6fl Informatics Phase 1	\$ 151,967	\$ 115,264
BJCIH 8fl Pathology lab renovation	\$ 95,712	\$ 77,528
CSRB 4&6fl Anesthesiology Behavioral Research Space	\$ 881,879	\$ 751,316
East McDonnell 2fl Neuroscience Dr. Ponce lab and office for new hire	\$ 415,668	\$ 340,657
East McDonnell chillers #1 & #2 purge units	\$ 29,413	\$ 17,017
BJCIH 6fl Chiller oil heaters, purge unit	\$ 7,927	\$ 5,003
Olin bsmt Facilities offices renovation	\$ 44,852	\$ 44,782
CSRB roof CT2 gear reducer replacement	\$ 17,846	\$ 15,466
Wohl Clinic/Hospital LL Emergency Medicine-Resident Teaching	\$ 558,086	\$ 452,551
BJCIH 5fl Orthopaedic Surgery office renovation	\$ 17,617	\$ 17,279
22 N. Euclid Ophthalmology offices	\$ 339,300	\$ 318,002
4488 Forest Park 3fl Neurology DIAN-TU offices	\$ 540,881	\$ 426,929
EPNEC fire alarm systems upgrade	\$ 238,775	\$ 188,009
CID School upgrade fire alarm system to voice over	\$ 150,495	\$ 95,262
MCC 2fl Psychiatry weight management kitchen	\$ 11,228	\$ 7,932
East Bldg 3fl Radiology Dr. Wahl	\$ 135,746	\$ 133,019
Euclid Avenue steam piping repairs	\$ 650,198	\$ 617,519
West Pavilion 10fl Radiology CCIR MR scanner	\$ 406,000	\$ 291,545
Cancer Research 3fl Developmental Biology Dr. Mokalled lab and office	\$ 149,597	\$ 122,459
McDonnell 7fl IM Dermatology Dr Cornelius lab renovation	\$ 85,879	\$ 47,889

Project Name	Adjusted Budget	GTD Actual
Genome Data Center reconditioning two UPS units	\$ 100,002	\$ 77,909
4444 F.Pk LL & 1fl Physical Therapy breakrooms	\$ 83,005	\$ 64,881
CSRB 11fl DI water repairs	\$ 16,484	\$ 16,223
Barnard 8fl Emergency Medicine faculty office	\$ 16,311	\$ 13,457
Olin LL, 1, 2fls OFMD and WU IT office renovations	\$ 263,558	\$ 235,488
McMillan & Maternity landscaping	\$ 24,460	\$ 23,351
Metro Garage & EPNEC landscaping	\$ 23,493	\$ 22,618
EH&S Bldg irrigation and landscaping improvements	\$ 26,955	\$ 25,733
EH&S Bldg install automatic door openers	\$ 20,097	\$ 14,727
SRF-East temporary gnotobiotic facility	\$ 450,000	\$ 248,982
Biotech gr fl Psychiatry labs	\$ 118,312	\$ 94,437
Cancer 3fl restrooms	\$ 26,824	\$ 24,080
CSRB condensate receiver vent	\$ 86,586	\$ 83,813
CSRB 3fl Surgery Dr Wong lab/office renovation	\$ 517,090	\$ 426,355
Olin 3fl DCM Business Office relocation	\$ 99,800	\$ 86,210
Siemens fire alarm hub communication card replacements	\$ 51,118	\$ 41,692
Biotech 1fl Psychiatry labs	\$ 161,258	\$ 119,936
CSRB 9fl Medicine Dr. Atkinson lab relocation	\$ 38,560	\$ 28,420
CAM LL Radiation Oncology Vault 2 linear accelerator installation	\$ 548,000	\$ 548,000
McDonnell/Olin heat curtains	\$ 47,150	\$ 47,150
North Campus IM suite 1140 renovation	\$ 15,892	\$ 11,375
Renard north stairway upgrades	\$ 24,980	\$ 24,979
CAM 7fl IM Siteman Cancer Ctr work space renovations	\$ 54,652	\$ 14,207

Project Name	Adjusted Budget	GTD Actual
CAM 6fl suites A,B,C upgrade finishes	\$ 200,553	\$ 188,278
McDonnell 5fl Cell Biology Dr. Klyachko lab renovation	\$ 109,417	\$ 90,863
East McDonnell VFD installations for chilled water & condenser pumps	\$ 88,087	\$ 43,163
CSRB-NTA install new starter in chiller #3	\$ 45,009	\$ 38,313
McDonnell Sciences 3fl IM Cardiology	\$ 76,237	\$ 69,210
EPP domestic hot water control system replacement & pump repairs	\$ 23,692	\$ 23,682
EPP chiller #5 overhaul	\$ 137,280	\$ 108,440
EPP replace fill and structure in cooling tower #7	\$ 55,644	\$ 53,264
EPP replace motor on cooling tower #4	\$ 19,448	\$ 13,296
EPNEC fl ECSS renovation of Seminar B	\$ 65,866	\$ 60,430
BJCIH 8fl Pathology freezer room	\$ 68,639	\$ 53,119
North Bldg sanitary sewer line replacement	\$ 33,390	\$ 27,404
NWT smoke detectors	\$ 23,700	\$ 16,648
Wohl Clinic LL sanitary sewer replacement	\$ 26,138	\$ 22,491
Wohl Hospital 8fl ICTS office relocation	\$ 17,376	\$ 11,060
McDonnell 4fl Pediatrics Dr. Schwartz lab relocation	\$ 35,000	\$ 25,166
Biotech repair DI water distribution	\$ 69,698	\$ 60,673
4205 F.Pk roof partial replacement	\$ 130,059	\$ 117,326
Totals	\$ 76,357,984	\$ 66,676,396

In House Construction Team (IHCT)¹

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 8 FTEs. Positions within this team include 3 painters and 5 carpenters. The year-end financial statement for FY18 is below.

In-House Renovation Shop	FY18 Budget	FY18 EOY RESULTS	# Requests Billed
Revenue	\$891,366	\$809,192	1,034
Expenses	(\$882,051)	(\$756,582)	
	<u>\$9,315</u>	<u>\$52,610</u>	
		<i>better than budget targets</i>	

In House Fabrication Team (IHFT)²

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 year-end financial statement for FY18 is below.

Machine Shop	FY18 Budget	FY18 EOY RESULTS	# Requests Billed
Revenue	\$301,036	\$339,405	411
Expenses	(\$300,170)	(\$298,005)	
	<u>\$866</u>	<u>\$41,399</u>	
		<i>better than budget targets</i>	

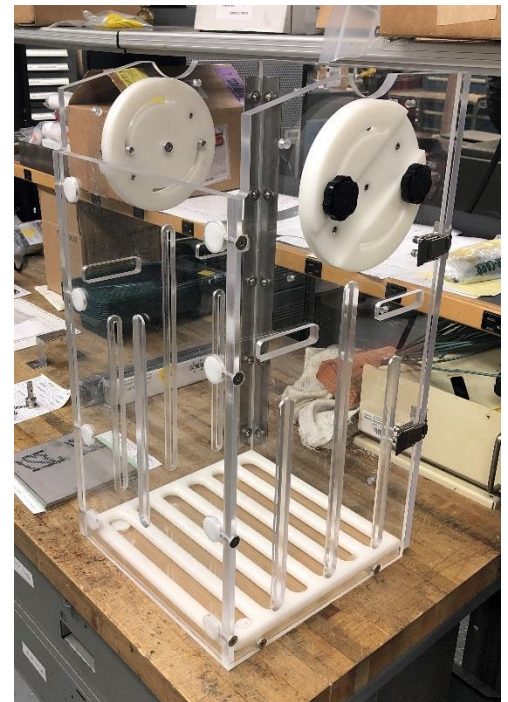
Below you will find a sample of projects this team has completed this fiscal year to support research at WUSM.

¹ Any profit earned by this group is reinvested in equipment renewal.

² Any profit earned by this group is reinvested in equipment renewal.



This is a Fly Sleep Deprivation device (researchers put fruit flies into a fixture with some tubes and this machine keeps them awake). The In-House Fabrication Team completed this project in support of researchers at the University of Missouri – Kansas City.



This is an Acrylic Primate Chair (a monkey sits in it while doing tasks). The team completed this project in support of research for the Pablo Blasquez/Tatyana Yakusheva lab.



This is a Mouse Fixture Device. The team completed this project for the Michael Bruchas lab.

Physical Planning & Department Administration

Area Executive Summary / Service Overview

The Operations & Facilities Management Physical Planning and Administration team continues to proactively support and plan for the School of Medicine's physical needs. Planning and administration 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/>

Faculty Practice Plan Partnership Planning Improvements

OFMD has formalized a partnership with the Faculty Practice Plan (FPP) with bi-monthly meetings, which we 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. We identify and discuss new projects 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 supports the team meetings and associated efforts. Jay Marbarger continues to attend the quarterly capital meetings to ensure the alignment of clinical capital planning.

While we have made improvements, 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 FY18, 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. OFMD presented these options to WUSM and BJC/H senior leadership and senior leadership approved planning funds.

Senior leadership funded the restacking of COH at \$22M (WUSM) and \$2.4M for BJH Fetal Care and Ultrasound for a total project of \$24.4M. John Brauer led this project and it was completed on schedule and under budget. We achieved occupancy of all floors including OB/GYN faculty offices

whose relocation was postponed until late February 2018 to align with the opening of Parkview Tower and the department's desire to stay in Maternity until the hospital opened.



We completed a study of the streets, traffic and parking 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.

We presented a new garage to BJC/H and WUSM senior leadership. They approved use of the land and WUSM is currently completing a site and environmental study as a preliminary project step. We assigned Lauren Leonard as the senior project manager for this study and subsequent garage.

We are developing a separate Strategic Campus Plan focused on ambulatory space planning for St. Louis Children's Hospital in coordination with BJC Strategic Planning and the Joint Office of Strategic Planning. OFMD assigned Paul Sedovic, Senior Planner and PM, for this work.

We have 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 is on the OFMD website. We completed major restacking plans for the departments of Surgery, Internal Medicine, Pediatrics, OB and Psychiatry and we have fully or partially implemented those plans at the time of this report. The FY18 year-end planning reports for each department are listed below and are available by hyperlink below. Note the reports are a summary of the planner efforts but do may not represent all departmental activities.

- [Anesthesiology](#)
- [Cell Biology](#)
- [Developmental Biology](#)
- [Genetics](#)
- [Informatics](#)
- [McDonnell Genome Institute](#)
- [Medical Education & Medical Education Relocation](#)
- [Neurology & Neurology Relocation](#)
- [Obstetrics & Gynecology & Obstetrics & Gynecology Relocation](#)
- [Occupational Therapy](#)
- [Ophthalmology & Visual Sciences](#)
- [Pathology & Immunology & Pathology & Immunology Relocation](#)
- [Pediatrics](#)
- [Physical Therapy](#)
- [Psychiatry](#)
- [Radiology](#)
- [Radiation Oncology](#)

Space Information and Related Planning Support Services

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

Education Physical Planning

In FY 17 through midyear FY18, we completed the following projects 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. We reinvested funds in the former Admissions suite to build a new 80 person computer/training room, and we refreshed the computer lab in FLTC and added 25 computers. All non-library education spaces were completed.

Senior leadership approved Phase II of the Becker Medical Library renovations in January of 2018. We will complete Becker renovation projects by December of 2018. The final phase of this project is \$3.8M. We held focus groups with students from all programs at the School of Medicine to select furniture for Becker Library.

The WUSM Education & Campus Support Services team continues to work closely with Eva Aagard, Senior Associate Dean for Education. We meet on a monthly basis with OE leadership and 1st and 2nd MD student leadership to facilitate communication between OE and OFMD. We participated in MD student orientations, Town Halls, and MSG to provide updates on the changes to student study spaces. We highlighted the refresh at Becker Library and the opening of the Medical Society Homeroom and Chapel.

We conducted physical and reservation audits in the fall of 2018 to determine utilization for classrooms, student study spaces, and gathering spaces. In FY19, we are working with OE using the utilization data to align use of FLTC spaces to student need as curriculum reform proceeds forward. Elizabeth Kohl and Jamie Ryan attended the “Next Generation of Learning Spaces” to benchmark best practices in preparation for curriculum renewal and classroom space improvements. We are also working with the Office of Education and OE senior leadership on the IT infrastructure needs for future capital improvements to teaching space.

We completed a summary study/space audit 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>.

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

Real Estate and Lease Information

In FY18, the School of Medicine, as Landlord, leased approximately 146,219 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 824,389 DGSF/RSF of space from third parties, including BJC entities as Landlord.

WUSM as Tenant (DGSF or RSF)	
Landlord Entity	Total
324 De Balivere L.L.C.	10,947
BARNARD	28,069
BJC	6,048
BJH	134,386
BJSPH	26,838
BJWCH	135,535
BOONE HOSPITAL CTR	500
CHRISTIAN HEALTH SVCS	6,029
CHRISTIAN HOSPITAL	40,592
CORTEX	9,106
CPPH LLC	1,374
CWE PARTNERS	8,393
DD&C LLC	5,000
DUNCAN AVE PROPERTIES INC	25,000
GASTRO ASSOC OF SE MO	100
HANNIBAL CLINIC OPERATIONS	200
HEALTHSOUTH	1,659
KERKCO INC.	9,200
KNEIBERT CLINIC LLC	400
MIS	10,722
MEMORIAL HOSPITAL	18,910

WUSM as Landlord (NASF)	
Tenant Entity	Total
PROREHAB	1,946
BJC HEALTH SYSTEM	118
WUSTL	5,047
SLCH	13,633
BJH	104,031
STLCOP	400
US DEPT VETERANS AFFAIRS	7,451
HOWARD HUGHES	2,500
SPRINT PCS	12
TFC	888
BJH	10,193
Grand Total – WUSM as Landlord	14,6219

WUSM as Tenant (DGSF or RSF)	
MOBAP	8,961
MVG PROPERTIES	5,827
PARAQUAD INC	14,366
PARKLAND HEALTH CENTER	300
PCRMC	100
PHELPS CO REGIONAL MED CTR	100
PROGRESS POINT PROPERTY GROUP	7,049
PROGRESS WEST HEALTH CARE CTR	8,692
QMC	12,526
SCOTT PROPERTIES	5,842
SELECT-MAYFAIR PLAZA, LLC	6,019
SLCH	47,828
SOUTHEAST HEALTH	200
ST. LUKES HOSPITAL	400
WEXFORD	135,202
WHITE CO	13,676
WUMC	23,522
WUSTL	54,771
Grand Total – WUSM as tenant	824,389

Rent for Space Program & Space Committee Support

OFMD Physical Planning provides support to the Executive Faculty Space Committee, whose purpose is to develop a framework for uniform, equitable, and effective management of school of Medicine space. This committee, composed of five members of Executive Faculty, oversees use of all campus space but is particularly focused on wet lab use and utilization. The committee approves requests to assign or return wet lab space to/from the space bank, and makes strategic decisions on when to convert space from wet lab to office or vice versa. OFMD processes these requests and creates exhibits to aid their decisions.

In October of 2017, a small subgroup of the Space Committee formed the Rent for Space Working group. This group formed with the goal of creating a new rent model to replace the existing model – one that would address the issues brought forth by EF.

We will present this model to Executive Faculty in November 2018 for a vote, and if passed, we will implement this in FY20.

In addition, OFMD supports the EF Space Committee in the following processes:

- Web Lab Space Planning, Returns and Assignments
- Wet Lab Space Reporting for Rent for Space
- Vacant Lab Space Tracking and Reporting
- Management of related WUSM Space System and Data Reporting
- Staffing and Support for the Executive Faculty Space Committee
- Staffing, support, and reporting for the Rent for Space Working Group

Wet Lab Space Return

One goal of the Rent for Lab Space program has been to incentivize departments to return vacant 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.

In FY18 OFMD facilitated the return of 16,292 NASF of wet lab space to the Space Bank.

Since creating the space bank in FY 2015, we have reassigned 74,400 NASF of vacant or underutilized wet lab space to departments with wet lab needs. In addition, the distribution of Space Bank Vacant Space Reports has made available lab space more transparent to the Departments. Currently, the total wet lab space included in the model is 928,387 NASF.

FY18 Lab Space Transactions

Summary of Rent for Lab Space Transactions - FY18			
Space Bank Transactions - by year			
	FY15 Department returns to Space Bank		27,500
	FY15 Assignments from Space Bank/Dean		(8,919)
		Starting FY16 Space Bank NASF	18,581
	FY 16 Returns to Space Bank - Rent for Space Implemented		58,695
	FY16 Assignments from Space Bank		(12,204)
		Ending FY16 Space Bank NASF	65,072
	FY17 Returns to Space Bank		3,421
	FY17 Assigned/Removed from Space Bank		(3,946)
		Ending FY17 Space Bank NASF	64,547
	FY18 Returns to Space Bank		16,292
	FY18 Assigned/Removed from Space Bank		(49,340)
		Current Space Bank NASF	31,499 **
	** Includes 14,283 nasf being held in 4444 Forest Park (unable to be reassigned)		
Transactions Affecting Rent Model - FY18 to date			
	FY18 Starting NASF Included in Rent Model		928,581
	Space Removed from Model (Excluded Dept, Core Adjustments, room type conversions)		(7,696)
	Space Added to Model (Core Adjustments, room conversions, etc)		7,464
		Lab Space Currently in Rent Model	928,349

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, we generated FY 16 information 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.

The Office of the Vice Chancellor of Research (Blake Fuhler) and Office of School of Medicine Finance (Candice Goeggel) share the management of this program. OFMD has asked for a schedule of future updates from the OVCR office and an update is pending.

Critical Facilities Program Planning & Related Projects

The FY18 Critical Facilities Program report provides a comprehensive summary of all activities in progress that support School of Medicine Biohazard Research Facilities. In addition, we hold monthly Critical Facilities Partnership meetings; highlighting progress against program goals, project related

milestones, preventive maintenance and re-commissioning efforts as well as ongoing safety and compliance.

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

In FY18, we completed commissioning activities in Clinical Sciences Research Building North Tower Addition (NTA) 451 and 461, NTA 432 and 442, and 452 and 462 as part of the ongoing NTA 4th floor ABSL3 renovation project. We completed the annual re-commissioning of the select agent Boon lab in the McDonnell Pediatric Research Building (MPRB) in May. Commissioning of the seven (7) BSL3 labs associated with the MPRB 8th floor renovation and expansion project began in June and will be completed in August 2018.

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

We developed key performance indicators for the Critical Facilities program to measure progress against goals for alarm reduction, preventative maintenance completion, and training.

DCM Rodent Capacity & Infrastructure Renewal

OFMD, in collaboration with the OVCR and DCM, is implementing the plan for the Rodent Capacity & Infrastructure Renewal project to be completed in the East McDonnell and NTA vivarium facilities (as a result of recommendations from the DCM Space Optimization Study). This \$18.6 million project will provide increased animal housing capacity within these existing vivarium facilities by converting from static caging to individually ventilated cage racks. Along with this conversion, we will install an automatic watering system to replace individual water bottles in each cage. These changes will result in operational and labor savings for DCM. We will also make enhancements to provide increased procedure space within the vivarium facilities. This implementation began in late FY17 and will be ongoing through 2020.

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

FY18 DCM & Research Planning Year End Report

Additionally, OFMD is working to support the Vice Chancellor of Research and Division of Comparative Medicine on various planning initiatives and projects.

Research Master Plan Pilot

In FY18, OFMD led efforts to begin a Research Master Plan Pilot study. The goals of the project are to develop informed options/recommendations for departmental utilization, efficiency and 5-year projected space needs. This pilot will also develop departmental study templates enabling OFMD to complete a full campus review of all research space in support of a new research/animal building. OFMD will utilize this information to improve interdepartmental efficiencies, in the identification of usable blocks of space, potential department relocations and support of restacking efforts of the campus' research space.

OFMD has been working with two departments, utilizing KWK Architects, to study their current and future space needs in an effort to understand current utilization, efficiency opportunities and strategic physical needs.

- McDonnell Genome Institute
- Developmental Biology

In parallel, OFMD planners are working with Psychiatry and Neurosciences to ensure that the process and tools in development by KWK are repeatable in house and can be used to work with the remaining campus departments.

During FY18, interviews of department stakeholders took place. Topics discussed were future recruitment, attrition rates, anticipated funding changes, unmet animal needs, programmatic goals, adjacencies and linkages. Ongoing is the wet lab utilization assessment and recommended space guidelines.

Next steps are to recommend each department's current and projected 5-year space needs. These recommendations will identify the need as a reduction or increase based on programmatic or financial drivers, how the plan aligns with the Dean's vision and Department strategic plans and will align with overall building investment strategies. Finally, the study will identify long-term adjacency strategies as applicable to business/research needs including collaborations or sharing of resources and any existing space available for growth – achieved through recommended departmental efficiency improvements, departmental assigned inactive space or space bank availability.

New Research Building and Vivarium Site & Massing Studies

In FY18, OFMD led efforts to complete a New Vivarium Site and Massing study with Cannon Design. The preliminary goal for the study was to evaluate the potential to demolish and expand the existing Specialized Interim Research Facility (SIRF) to capitalize on the existing cage wash infrastructure available to support growth in the SRF-East Facility. The initial site and massing study was expanded to include a review of two additional sites (HAP & Adjacent Parking Lot South, EH&S Parking Lot)

Due to site constraints, potential impacts to existing facilities and the desire to extend the footprint of research on campus, Cannon Design was selected to provide blocking and massing for a research building at the 4370 Duncan Avenue site, vivarium, pedestrian connector to Children's garage and 2,000 car parking garage on the site.

We completed the site and massing study in late July 2018. We have issued an RFP for architect selection and have scheduled interviews for September 27, 2018. Project Manager Katie Aholt is managing the selection process and the University Architect is assisting with exterior design and support.

Other Research Planning and Support Projects

In FY18, OFMD led efforts to review the feasibility of various locations for both a temporary and permanent Gnotobiotics core facility. We renovated the temporary facility and it became operational in early summer 2018. Planning for the permanent facility in the new 4370 Duncan Avenue research building is underway. A second temporary Gnotobiotics facility is under review at this time to enable additional growth prior to the opening of the new research building.

Cardiology requested that OFMD & DCM review suitable locations in CSRB and Cortex One for the installation of a new image guided therapy system to be used on large animals for the purposes of teaching, training, and research. Currently programming is underway for this project at Cortex One. Renovation design is tentative to begin in August 2018.

OFMD completed a project to relocate the DCM business office from CSRB-NTA to Olin Residence Hall. The space vacated by the business office will provide interim swing space to allow for space renovations for CSRB-NTA 2nd and 3rd floor DCM Veterinary and Facilities Operations offices. These renovations are in design and we are targeting construction to be completed by late 2018.

DCM initiated a request to replace the animal caging rack washer and bedding dispenser located in the basement of the CID building. We scheduled replacement of the existing rack washer for August/September 2018.

DCM initiated a request to replace the tunnel washers, bedding dispenser systems, and flooring in the DCM cage wash area on the 3rd floor of CSRB-NTA. The preliminary planning and RFP development process began, but the project is currently on hold while DCM reviews replacement needs of equipment in other locations.

Relocations

In FY 2018, we completed 69 relocations encompassing 24 buildings and relocated 267,866 NASF. We completed all moves on time and on schedule. The list of relocations is below.

Program Relocating	Project Status	Relocation /Renovation Space Date	From	To	NASF Relocated
Internal Medicine 14th Floor Backfill - Pulmonary Faculty Offices	Close Out	7/25/2017	Northwest Tower-15	Northwest Tower-14	11,204
Continuing Medical Education Office Renovation	Close Out	8/16/2017	CSRB-2	CSRB-2	2,310
Student & Occupational Health Expansion	Close Out	9/1/2017	East Bldg-1	East Bldg-1	822
Medical Education - Office of Admissions & Diversity	Close Out	9/1/2017	McDonnell Sciences-1	North-1	4,798
Medical Education - Office of Student Financial Planning	Close Out	9/1/2017	McDonnell Sciences-1	Becker Library-2	w/ Student Affairs
Medical Education - Student Affairs Registrar	Close Out	9/1/2017	McDonnell Sciences-1	Becker Library-2	w/ Student Affairs
Medical Education - Student Affairs	Close Out	9/1/2017	McDonnell Sciences-1, Becker Library-5	Becker Library-2	3,750
Internal Medicine Infectious Disease Faculty Office Expansion	Close Out	9/29/2017	Northwest Tower-15	Northwest Tower-15	15,016
Internal Medicine Rheumatology Faculty Office	Close Out	9/29/2017	Wohl H	Northwest Tower - 15	3,591
Informatics Expansion phase 2 Expansion	Close Out	10/1/2017	N/A	4444 FP-6	1,500
OB/GYN Billing & Research - Phase I Move	Close Out	10/6/2017	Maternity LL, 1, 2, 3, 5, 6	22 North Euclid	7,700
Orthopaedic Surgery	Close Out	10/19/2017	N/A	Progress West Hospital MOB	5,549
North County Dialysis Center	Close Out	10/27/2017	N/A	272 Mayfair Plaza	6,019
Medical Education - Homerooms & Chapel	Close Out	11/1/2017	Olin 1, Olin 2	Cancer Research-1	1,399
OB/GYN Womens Health Center	Close Out	11/5/2017	CAM-5	COH-7	19,707
OB/GYN Fetal Care Center	Close Out	11/5/2017	Children's-3	COH-7	
Pediatrics Faculty Office Expansion	Close Out	11/6/2017	Northwest Tower-8,9	Northwest Tower-14	8,000
OB/GYN FPMRS (Patient Care)	Close Out	11/10/2017	CAM-13	Partial Relocation	

Program Relocating	Project Status	Relocation /Renovation Space Date	From	To	NASF Relocated
Ophthalmology Clinic (Eye Center)	Close Out	11/11/2017	CAM-12	COH-6	23,238
OB/GYN Highlands Practice	Close Out	11/14/2017	Highlands-2	COH-7	
OB/GYN Clinical Research Exam/Maternity	Close Out	11/14/2017	Maternity-1	COH-7	
ICTS Outpatient Clinical Unit	Close Out	11/16/2017	CAM-11	Partial Relocation - COH-5	
ICTS Inpatient Clinical Unit	Close Out	11/17/2017	Barnard-4	COH-5	13,726
ICTS Inpatient Clinical Unit	Close Out	11/17/2017	Barnard-5	COH-5	
ICTS Inpatient Clinical Unit	Close Out	11/17/2017	West Building-2	COH-5	
IM-Dermatology Clinic + MOHS	Close Out	11/21/2017	CAM-5	COH-5	8,367
Dermatology Barnard 3 Group	Close Out	11/28/2017	Barnard 3	MCC 10	
Dermatology Barnard 7 Group	Close Out	11/28/2017	Barnard 7	MCC 10	
Dermatology CAM 5 Group	Close Out	11/28/2017	CAM 5	MCC 10	
Dermatology Wohl Hospital Group	Close Out	11/28/2017	Wohl H 7	MCC 10	10,904
Clinical Trials @4240 Group	Close Out	11/30/2017	4240 1	MCC 10	
Surgery Oncology & MIS Offices	Close Out	12/1/2017	Northwest Tower-11	COH-9	
Surgery Colon Rectal Faculty Offices	Close Out	12/1/2017	Queeny Tower	COH-9	10,324
Clinical Trials COH 2 Group	Close Out	12/12/2017	COH 2	MCC 10	23,644
Clinical Trials COH 8 Group	Close Out	12/12/2017	COH 8	MCC 10	
Clinical Trials CAM 2 Group	Close Out	12/13/2017	CAM 2	MCC 10	
Clinical Trials CAM 7 Group	Close Out	12/13/2017	CAM 7	MCC 10	
Clinical Trials Wohl 3 Group	Close Out	12/14/2017	Wohl 3	MCC 10	
Public Safety East Bldg	Close Out	12/18/2017	East 3	Olin 2	1,092
Former Internal Medicine IT	Close Out	12/20/2017	4488 FP-3	Olin Basement	Temporary Relocation
Anesthesiology Faculty Offices	Close Out	12/21/2017	Queeny Tower 4	Peters 2/3	Included in below
Anesthesiology Faculty Offices	Close Out	12/21/2017	Service Bldg 3	Peters 2/3	19,413
Ophthalmology Patient Billing	Close Out	1/9/2018	Maternity-7	22 North Euclid	2,201
Ophthalmology Call Centr	Close Out	1/10/2018	CAM 12	22 North Euclid	

Program Relocating	Project Status	Relocation /Renovation Space Date	From	To	NASF Relocated
Internal Medicine Medical Records and Compliance	Close Out	1/27/2018	Olin-3	CAM-2	1,700
OB/GYN Billing & Research - Phase II Move	Close Out	2/13/2018	4533 Clayton - 2	22 North Euclid	
OB/GYN Clinical Research (Patient Care)	Close Out	2/13/2018	4533 Clayton-1	COH-7	
Radiology Maternity 1st floor decant (Dr. Wahl)	Close Out	2/15/2018	Maternity 1	East Bldg-3	1,387
Psychiatry	Close Out	2/15/2018	Renard 5, 6	Biotech Ground flr	3,897
Anesthesiology Faculty Office	Close Out	2/16/2018	SLCH 5	SLCH 6 expansion	
CT Surgery	Close Out	2/16/2018	SLCH 5	SLCH 6 expansion	
General Peds Surgery	Close Out	2/16/2018	SLCH 5	SLCH 6 expansion	
Peds Admin	Close Out	2/16/2018	SLCH 5	SLCH 6 expansion	
OB/GYN Faculty Offices	Close Out	2/20/2018	Maternity LL-6, Highlands-2, Children's-3, 4533 Clayton-2	COH-9 & 10	22,639
BJH WC POB2 - Pharmacy Improvements	Close Out	3/1/2018		Acquiring Existing Practice	350
Anesthesiology Faculty Offices	Close Out	3/2/2018	Queeny Tower 4	Parkview Tower 2	2,729
Internal Medicine Admin	Close Out	3/22/2018	Olin 3	Wohl 8	693
4480 Clayton Renovation (Radiology IT)	Close Out	4/3/2018	East Bldg	4480 Clayton	
4480 Clayton Renovation (Peds IT)	Close Out	4/4/2018	4444 FP-6	4480 Clayton	
4480 Clayton Renovation (Wash U IT)	Close Out	4/5/2018	Becker 6	4480 Clayton	27,600
4480 Clayton Renovation (Wash U IT)	Close Out	4/5/2018	McDonnell 4	4480 Clayton	
4480 Clayton Renovation (Wash U IT)	Close Out	4/5/2018	TAB 1	4480 Clayton	
IM Scheduling Hub	Close Out	4/6/2018	North Campus Suite 1140	4240 1st Flr	

Program Relocating	Project Status	Relocation /Renovation Space Date	From	To	NASF Relocated
4480 Clayton Renovation (Wash U IT)	Close Out	4/10/2018	West Campus 3	4480 Clayton	
4480 Clayton Renovation (Wash U IT)	Close Out	4/11/2018	North Campus 1	4480 Clayton	
DCM Business Office	Close Out	4/27/2018	CSRB NTA 3rd Fl	Olin 3	
Klyachko lab relocation	Construction	5/16/2018	BJCIH 9	McDonnell Science 5	1,482
Schwartz Lab Relocation	Construction	5/31/2018	MPRB 5	McDonnell Science 4	765
Illinois Oncology LLC - Existing Onc Fac Reno	Planning	6/1/2018		Acquiring Existing Practice	TBD
Siteman South County - Pharm Improvements	Design	6/1/2018		Expanding to Adjacent Space	350

Additional Support Provided in Administration

Key Project Efforts

- OFMD also provides leadership and project management and is participating on the following efforts:
- TIGER grant project and planning support (in progress)
<http://news.stlpublicradio.org/post/federal-tiger-grant-funds-new-metrolink-station>
- CWE Phase II Station Enhancement Planning (WUSM led) (in progress)
- Campus Renewal planning and project support and related project management activities (ongoing) <http://www.bjconstruction.org/Home.aspx#.VunceK1ozIU>
- Support of WBE/MBE efforts –primary focus on purchasing and construction (ongoing)
- 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/>
- Safety, traffic and public realm improvement for the Clayton/Taylor/McKinley/Scott corridor
- 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 – FY18

The Operations & Facilities Management Department continues to support community outreach efforts for WUSM and the surrounding community. In FY18, 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 Campus Support Efforts

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. An updated roadmap was submitted (add link to what we submitted) and describe EHS project submission here.

Scope of committee charge includes the following areas:

- Master Planning
- Capital Planning
- New Construction
- Capital Renewal
- Infrastructure

- Real Estate Management – leasing, contracts, easements, etc.
- Capital Projects Project Management Program
- Space Management & Space Information Systems Documentation
- Renovation and Renewal activities
- EHS

Other General Operations included in committee overview include:

- Grounds
- Custodial Services
- Waste Management
- Building Automation
- Mail, Receiving and Labor Services
- Maintenance and Engineering
- Food Service
- Security Services
- Access Control
- Asset Management (fixed, non-fixed)
- Utilities
- Transportation and Parking

Technology Projects FY18

The FY18 status updates on key technology projects are as follows:

1. Replace Building Profile System (BPS) – new application in Archibus. BED (Building Emergency Data) was implemented in production March 2017.
2. Replace Web Survey was implemented and first annual survey using Archibus was completed by July 14, 2017.
3. Look ahead FY19 SMARKING – In discovery phase of this parking analytics tools. The tool will consolidate parking systems of truth data into one application with real-time information to inform decision making by reviewing occupancy counts, occupancy demographics, utilization, durations and other information in a web-based tool with a dash board format. The tool enables drill down options and notification features for leadership and even customers if desired.

Space Management Systems Consolidation Project

Project Status Report

- Work Package A - Archibus/OSIS upgrade - Completed
- Work Package B - Replace AI Space - Completed
- Work Package C - Danforth AutoCAD Conversion - Completed
- Danforth OSIS Training Planning & Delivery - Completed
- Work Package D - Replace Building Profile System (BPS):
 - Hazmat tab development and testing completed.
 - Working WashU IT Service Support to coordinate production deployment.
 - Target BPS decommission by August 2018.
- Work Package E - Replace Web Space Survey:
 - Vendor production fix release #2 deployed on 7/9.
 - Congos Space Reporting enabled via ManageSpace on 7/12.
 - University departments are at 100% survey completion and the Space team is now working to review and mitigate survey issues before all surveys can be fully accepted. Kudos to our department end-users, F&A team, and Central Administrators for working through the current survey cycle despite the challenges of learning and using a new tool that has required vendor fix releases to resolve subsequent production defects.

WUSM Education & Campus Support Services

Area Executive Summary / Service Overview

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%.

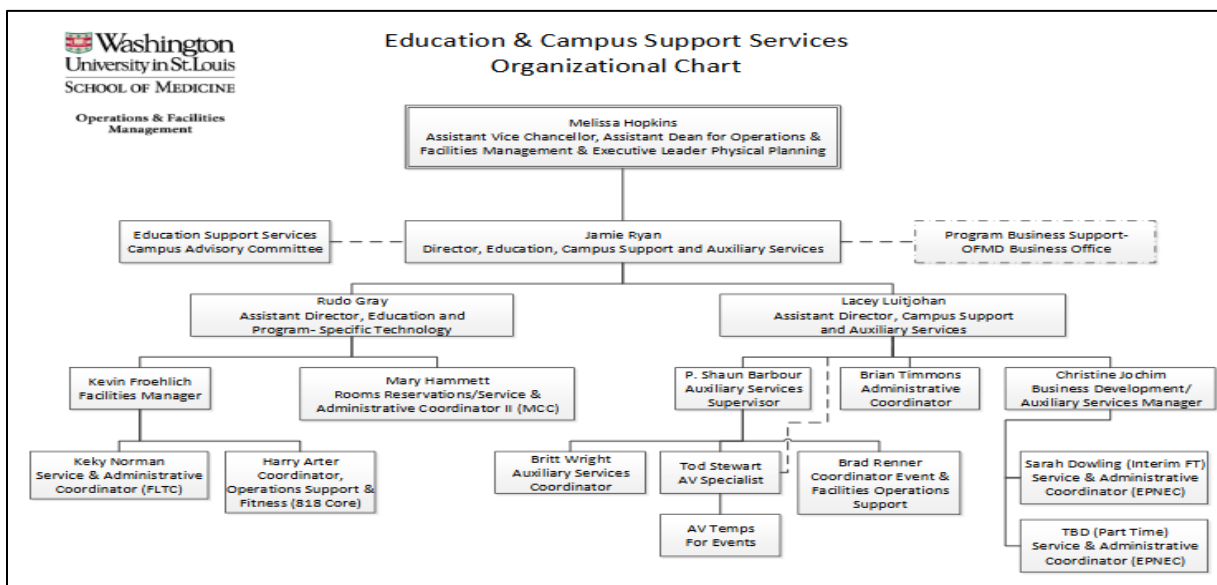
Utilization improved in FY18 by 13% overall. The increase from 23% to 36% included Epic training, which occurred in EPNEC from January 2018 through June 2018 in all of the small group rooms.

You can find the shared space rooms, rate structure and additional information on the ECSS website: <https://meet.wustl.edu>. We send bi-monthly updates 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, we offset this deficit due to EPIC catering and our projected year-end deficit is less than \$10K.

Organizational Chart



We added a Fitness Coordinator to our team to provide support for the new 818 Fitness and Common space opening in the Core Residences. This position will maintain the recreation equipment for Core residents and students at the School of Medicine for the continued health and wellness of our community.

We have also moved the reservation system for shared space at EPNEC to the EMS Campus platform. This technology enhancement will allow ease of access and booking for meeting space located in the EPNEC building. We anticipate this will increase utilization of shared space while continuing to provide excellent customer service and meeting coordination service to the campus and partner community.

Financial overview

This was our pilot year for ECSS and we had predicted a \$250,000 revenue loss. We netted positive with a balance of \$75,561.

Ed & Campus Support Svcs	FY18 Budget	FY18 EOY RESULTS
*Revenue	\$1,167,477	\$2,146,456
Expenses	(\$1,382,815)	(\$2,070,895)
	<u>(\$215,338)</u>	<u>\$75,561</u>
*reflects BA Apr18 forecast, report not received		<i>better than revenue targets</i>

Customers & stakeholders

Our focus is on revenue management for all shared space. We will accomplish this by increasing utilization and access to rooms. We continue to focus on business development and awareness of these resources available to the community on campus.

We managed the space requirements for Epic training for the training rooms built at MPRB for the past year and coordinated all catering and building requirements for successful training. We will renovate these rooms into office space for the Department of Pediatrics when Epic training is complete in mid-September 2018. We also managed the training needs for Epic in the small group rooms at EPNEC from January 2018 through June 2018. These rooms will return to the shared space program following training. In addition, we managed the training requirements for rooms in the MCC and worked closely with Bon Appetit on the catering needs for the training. Following Epic training, these rooms will be training rooms for BJC.

We have worked closely with our campus partners to provide seamless service and support for our customers. We have aligned the capital plan with Wash U IT to replace AV technology and refresh meeting rooms in a coordinated effort to minimize disruption of rooms on campus.

We are currently upgrading the King Center gathering space during the final phase of the Becker Library refresh to include new carpet, new paint, new tables, and chairs. There will be additional storage built for tables and chairs.

The Schwarz Auditorium has been refreshed with new carpet, new paint, and new tables and chairs to prepare for both curriculum and department shared use of this multi-purpose space.

FLTC Room 213 & 214 will have audio-visual equipment refreshed to include new projectors and screens to align with all of the curriculum space located in the FLTC.

We refreshed Seminar Room B located at EPNEC to include a new projector and electrical power to the meeting tables. This has been a requested feature for many years in this room, which the campus utilizes the most for meetings, conferences, and symposiums.

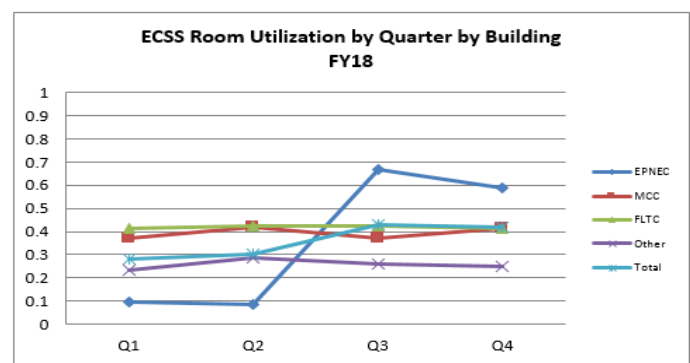
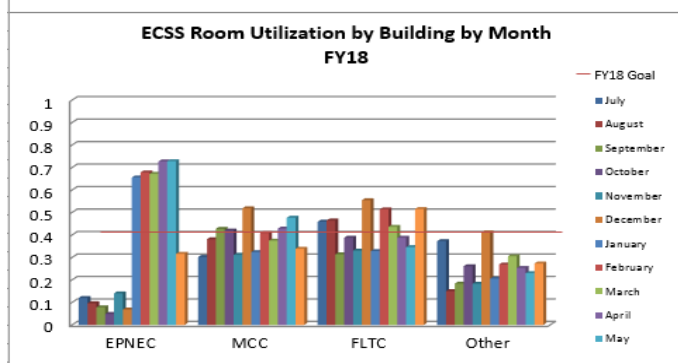
ECSS is hosting four Lunch & Learn sessions in August 2018 and September 2018 to train our campus community on the Managespace and EMS reservation systems to book rooms in all Shared Spaces. The Auxiliary partners will be tabling in the vendor room to meet customers and share information about the services they provide on campus.

Program components

The ECSS program achieved the implementation plan we developed to initiate the program and the structure of the team was successfully reorganized. The continued goals for the program include increased utilization of shared spaces, increase access to shared spaces, quality program support, sound financial management, and physical stewardship of all Dean owned space on campus.

KPI's

Ed & Cam Spt Svcs Scorecard					Ongoing Initiatives
Key Performance Indicators					Scheduled 4 Lunch & Learn sessions to provide training to community for reservation systems for shared space and continue to create awareness and support for curriculum and meetings on campus.
Fiscal Year 2018					
Key Indicators	Freq.	Year End Target FY18	FY17 Year End	FY18 Year End Actuals	Metric Definition & Notes
<u>ECSS Customer Service Satisfaction</u>	Annual				FY18 will be baseline year for customer satisfaction for program.
<u>Shared Space - Space Utilization</u>	Bi-annual	40%	23%	36%	23% utilization is baseline, Based on 9 hours/day. Estimated utilization without Epic Training is 29%.



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

<u>Olin</u>		FY18 EOY Results		Under Contract	Reserved for Admissions	Vacant	TOTAL
Revenue	\$850,150		# of Rooms	103	19	20	142
Exp	(\$697,574)					occupancy rate =	85.92%
	\$152,576						

New Housing: Executive Summary

The historic renovations of Old Shriner’s, BCL and 818 S. Euclid were completed in partnership with Quadrangle Housing and will open August 2018. 718@Core and 818@Core will have 197 apartment-style beds and will serve as the replacement space for Olin Residence hall. There is a state of the art fitness center in the facility for students and residents in addition to amenities for community space, community kitchen, music room, game room and study area.

Olin Gym and Reber Library will continue to remain open for student use in Olin Residence Hall after the Core opening.

We created the Olin Short Stay program to accommodate campus housing for the community to support students, researchers, and departments for daily, weekly, or monthly housing needs. Quadrangle Housing will manage the reservations.

The following report outlines the breakdown of room utilization in The Core Apartment Residences effective September 3, 2018.

- Out of 160 apartments, there are 24 available units left. Rents for the available units ranges from \$1,002 to \$1,129 (average is \$1,072).
- Out of 17 Admission rooms, there are 15 available rooms. Admissions will start heavily utilizing the rooms.

The chart below shows the breakdown.

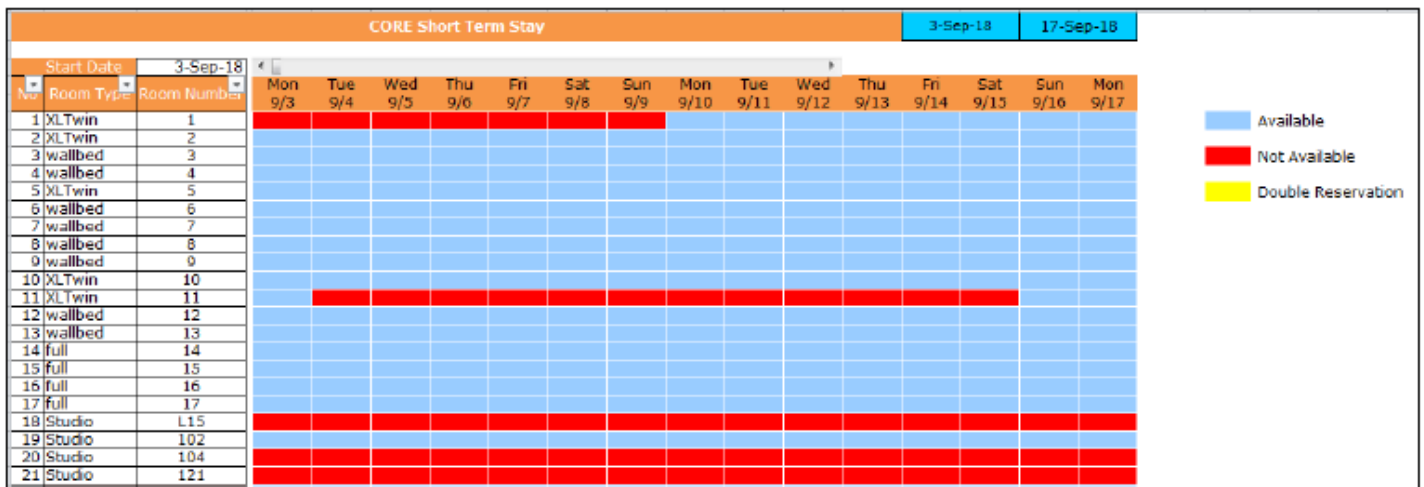
The Core Apartments Weekly Leasing Summary

Date = 09/03/2018-09/09/2018
718 & 818 S. Euclid

Building	Type	Units	Occupied No Notice	Vacant Rented	Vacant Unrented	Notice Rented	Notice Unrented	Avail	Model	Down	% Occupied	% Leased
718	Apartments	103	81	4	17	0	0	17	1	0	78.64	82.52
718	Admissions	17	2	0	15	0	0	15	0	0	11.64	11.64
818	Apartments	57	50	0	7	0	0	7	0	0	87.71	87.71
	Total	177	133	4	39	0	0	39	1	0	75.14	77.96

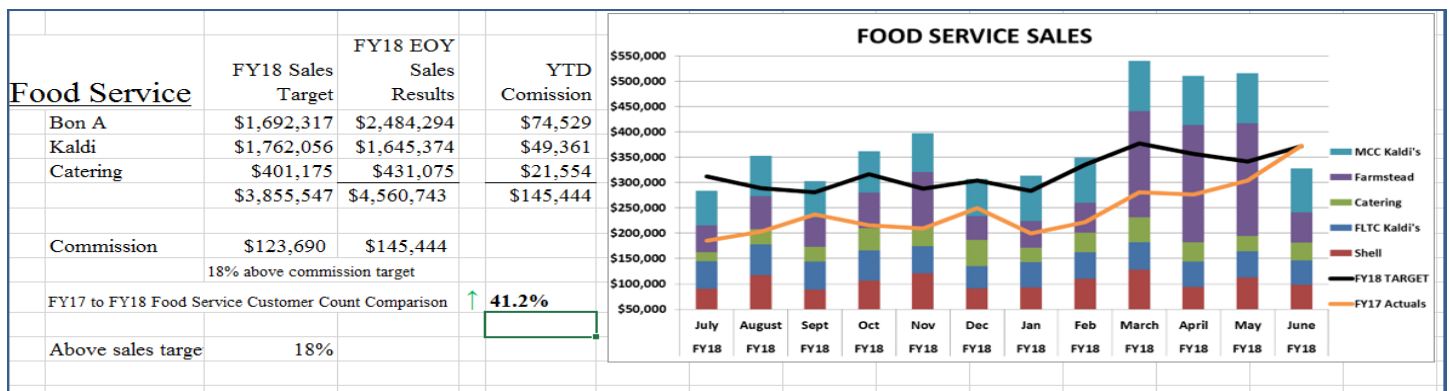
Short Term Leasing Breakdown

- Rooms 1-17 are the Admission Rooms
- Rooms 18-21 are Short Term Studio Apartments (Under 3 months)



OFMD and Quadrangle began planning for the Core Ribbon Cutting Ceremony in June of 2018. On August 2, 2018, The Core Apartment Residences held its ribbon cutting ceremony. Speakers included Chancellor Mark Wrighton, Dean David Perlmutter and Executive Vice Chancellor & Chief Administration Officer Hank Webber. OFMD will provide additional information in the FY19 midyear report.

FY18 Food Service Executive Summary



The commission target was \$75,000 and we exceeded it by \$21,795. 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 achieved a total of \$96,795. The following are the marketing plans for business development for campus food service:

Farmstead Cafe

- Tested and rolled out “Bon App” to place orders at Farmstead & Shell Café in May
- Increased breakfast sales by offering a breakfast combo - includes a food item & coffee
- Catering for Epic training in MCC & MPRB, increased catering revenue & commission

Shell Café

- “From Ours to Yours” produce to-go initiative by creating a mini fresh produce market
- Promoting daily themes like Ramen Thursdays to compete with food trucks and Fried Chicken Fridays (switching to fish during Lent)
- Considering Saturday hours for beverage service to increase revenue

Kaldi's

- Promoting a catering menu to increase sales
- MCC - opening at 5:30am to capture the early traffic in the link to increase sales
- In FY19, we will expand the Kaldi's seating in the MCC lobby.

Bon Appetit Catering

- Hosted Customer Appreciation Appetizer Showcase in March
- Introduced bulk containers for iced water, lemonade, ice tea
- Participated at WUSM Health Fair to market catering selections
- Hosted Lunch & Learn for Alumni & Development (top customer) to plan events & increase bookings
- Participating in Auxiliary Vendor fairs in August and September, 2018
- Selected as exclusive catering vendor for EPNEC building catering July, 2018

The Bon Appetit Management Company achieved the Leadership Award for Overall Sustainable Purchasing Program. This is the highest honor by the Sustainable Purchasing Leadership Council. They received this award for having put in place a comprehensive sustainable purchasing program that exemplifies the qualities defined in SPLC's *Principles for Leadership in Sustainable Purchasing*. As a leader in sustainable supply chains, Bon Appetit helped define what it means to source local food

through a number of local food programs and extensive partnership programs with nearly 1400 local suppliers.

4444 Forest Park Café

There is currently a vending area for food and beverage at 4444 Forest Park. We developed a new café concept design 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 has been completed for this location. We submitted a proposal and we will review the program and submit a recommendation to the Dean's office prior to continuing this project effort. We will assess the viability of project upon review of the RFP responses.

FedEx Executive Summary

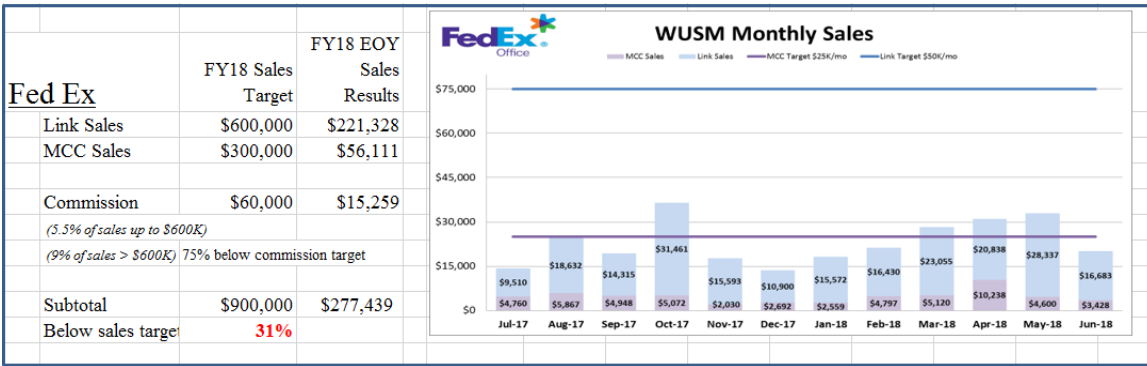
In partnership with University Resource Management, we opened FedEx offices in two campus locations (CSRB Link and MCC bookstore). These locations serve WUSM as well as all WUMC partners. Employee and business production support is available in both locations and all revenue from this new auxiliary service 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. OFMD believes that if an opportunity arises to relocate the campus store from the first floor plaza level to the link, sales would be assisted by aligning pedestrian geography with retail opportunities.

The following are elements of the business development plan which we are implementing to improve sales and revenue.

CSRB Link & MCC Locations

- FedEx financial targets are set at breakeven for both locations
- Continue building relationships with departments on campus.
- Lunch & Learns – targeted top 30 departments based on print spend
- Promoting Print Analysis/Assessments by Department to increase print business
- Offering Same Day Courier service
- Implemented Dry Ice shipments from both locations
- Offering WUSTL, SLCH, BJC and STLCOP badge holders a discount on personal shipping
- Installed FedEx drop box in MCC Lobby to accommodate customer shipping needs
- Preferred printing vendor for shared spaces
- Promoted print analysis/assessments to ECSS Advisory Committee in March



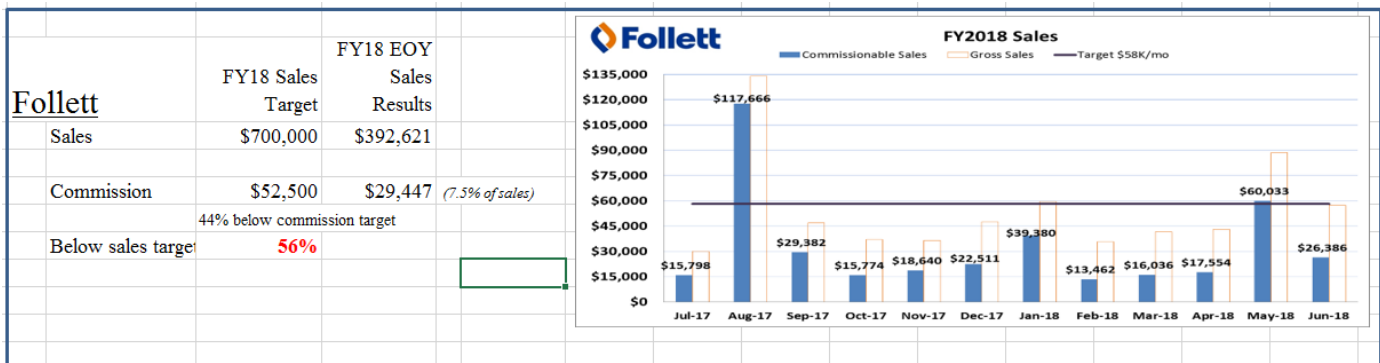
Campus Store Executive Summary

The Follett campus store opened successfully and Follett enhanced their initial merchandising. 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.

We renovated the former bookstore space 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 elements of the business development plan which we are implementing to improve sales and revenue.

- Adjust merchandise and purchasing orders for this store based on sales and remove location from the typical campus store marketing plans due to the year round nature of the sales cycle for this location
- Planning for increase in sales for Fall Rush
- Working with departments and course instructors at WUSM & STLCOP to develop course packets that are less costly than textbooks to increase sales due to low textbook adoptions and sell through rates at WUSM. Promoted to ECSS Advisory Committee in March.
- Advertising on campus with poster boards and digital boards

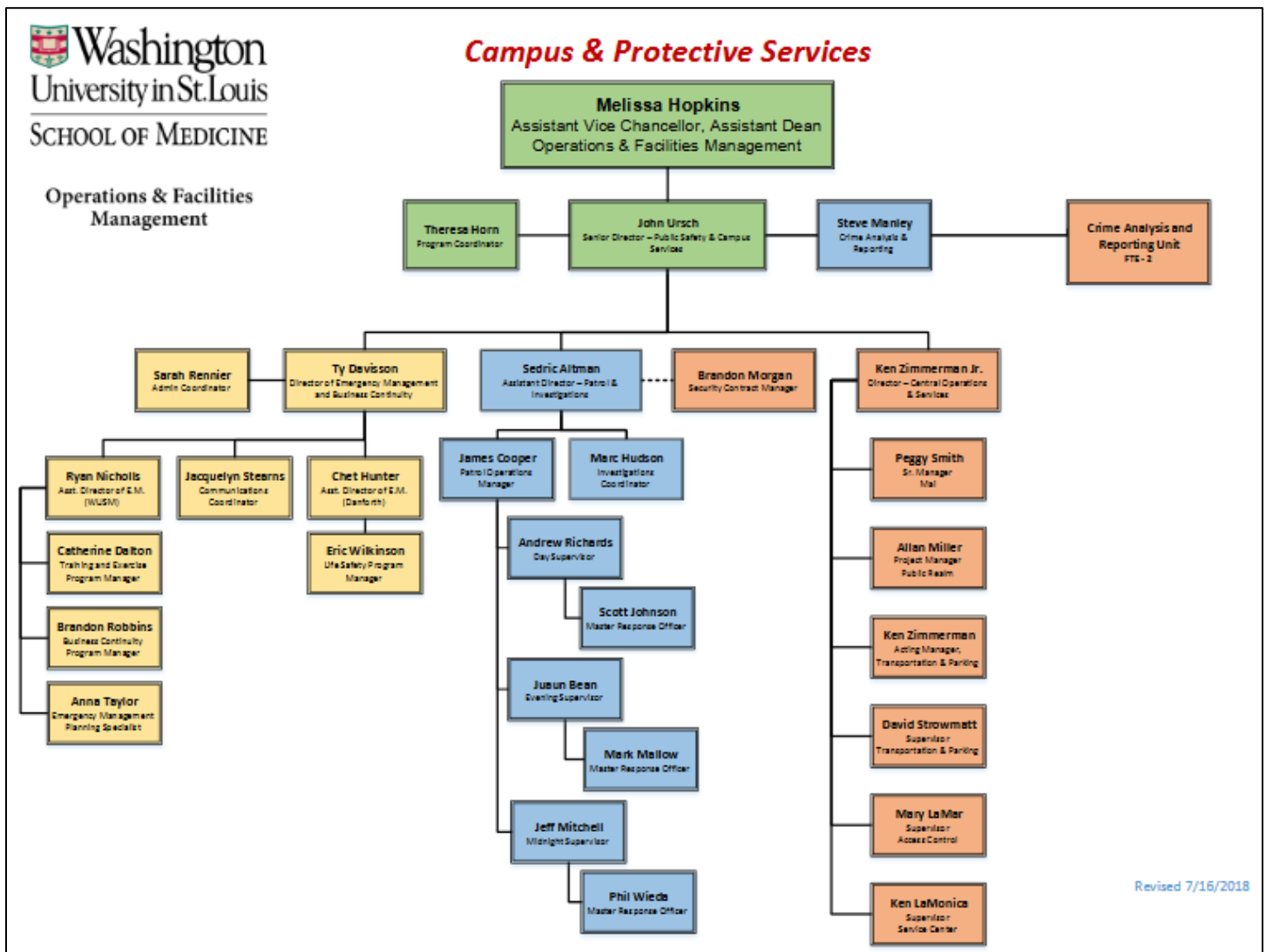


Protective Services & Campus Services

Area Executive Summary / Service Overview

In FY18, we expanded a service area formerly known as Public Safety and University Emergency Management to include other campus services. The organization now includes Central Operations & Services which is comprised of Mail & Receiving, Landscape Services, Access Control/Locks and Keys, Facilities Integrated Service Center and Transportation and Parking. In addition, a new service area was funded to support crime analysis, campus safety, education, training and crime reporting. This area also continues to manage critical public safety areas including patrols and investigations, security contracts, Joint Public Safety Center and University Emergency Management and business continuity planning. This reorganization allows us to think strategically about integrated services and will help reduce the barriers for customers as they seek campus wide services.

Organizational Chart



Revised 7/16/2018

Staffing

The Protective Services organizational model includes a balanced leadership team with a Supervisor and MRO/Team Leader on each shift. In concert with BJH, we are 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 are 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. We promoted two long-tenured COs to Lead Communication Officers. Three PSOs were elevated to armed Response Officers. In addition to a Communications Officer recently promoted to an OFMD Program Manager. Our surveillance monitoring capabilities have significantly improved 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 collaborated to facilitate Active Shooter awareness training for both campuses. In recognition of recent high profile events, we increased patrols 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. We integrated this plan in coordination with the construction of the new Mid Campus Center. This technology alignment has enabled the medical campus to collaborate in the alignment of

operations to a “point of service” collaborative organization. The program aligned contracts, campus services, dispatch and 911. We anticipate post-implementation 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:

- Access Control and Badging
- CCTV/Surveillance
- Fire Alarms
- Radio Communications
- Bike patrol & campus security patrols
- Dispatch
- Data Distribution Infrastructure
- Support Systems/Equipment
- Access Control integration to Lenel platform is now complete – allowing \$3.5M in infrastructure renewal and alignment of platform, and we re-badged the WUSM community accordingly.
- Transportation and Parking Systems is complete and to implement BJH technology platform \$750K investment.
- The total investment in integrated technology strategy is \$5.2M. In addition to the efficiencies and advantages of joining technology between campus public safety organizations, we made a number of additional operational improvements possible.
- Single point of service for both routine and emergency calls for the medical campus community.
- A public access point for badging and access control issues.
- Improved response and enhanced officer safety through a single communication platform.
- Unified response management of campus fire alarm systems.
- More efficient and effective use of all campus CCTV with shared responsibility for monitoring.
- Expanded use of WUSM emergency medical technicians in areas not served by “code teams.”
- Coordinated patrol operations through attendance at respective roll calls.
- More effective case management of investigations of joint interest through daily interaction of detectives.
- Streamlined interdepartmental management and administration with both leadership groups in the same suite.

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

- Co-located Operations Center space adequate to facilitate joint emergency operations.

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

Financial overview

The Emergency Management Program maintained an annual budget of \$962,645 covering both personnel and operational expenses. We manage these costs through a 60% (WUSM) / 40% (Central Fiscal Unit) split for University-wide emergency management services.

Emergency Management provides core planning, continuity and public safety services for all university campuses and partners with key leadership groups including internal and external university departments and public safety entities within the city of St. Louis and St. Louis County.

Customers & stakeholders

Emergency Management provides core planning, continuity and public safety services for all university campuses and partners with key leadership groups including internal and external university departments and public safety entities within the city of St. Louis and St. Louis County.

Program components

Emergency Planning

- Develop a university Recovery Plan to guide the restoration of critical infrastructure, facilities, services and programs impacted by a disaster.
- Develop procedures to implement Emergency Support Functions as we activate them within the WashU Emergency Operations Plan.

Business Continuity

- Through the formal five step continuity planning process develop critical department continuity plans to EMAP standards
- Advance the WashU continuity program by designing a robust impact analysis

Training & Exercises

- Continue implementation of plan orientations and tabletop exercises with ESF partners
- Conduct trainings and exercises with university leadership and the CMT, such as EOC seminars, CMT tabletop exercise, and the EVCA's administrative cabinet tabletop exercise

Incident Management

- Build strategic rollout plan of incident management software with potential key stakeholders that may support an EOC response.
- Train and exercise response functions of incident management software with potential key stakeholders that may support an EOC response.

KPI's

Protective Services Scorecard <i>Key Performance Indicators</i>		Color Legend				
		WHITE = Baseline target				
		GREEN - Met or exceeded target				
		YELLOW - Trending away from target				
		RED - Vastly trending away from target				
Fiscal Year 2018						
Key Indicators	Frequency	Target	FY16	FY17	FY18	Metric Definition & Notes
Response Time by Incident Type (minutes)	Annual					Length of time to respond to an incident - both Emergency and Non-Emergency
Emergency		n/a	4.24	5.19	4.12	Calls on emergency basis-needs attention immediately (sick, injury, fire alarm)
Non Emergency		n/a	n/a	n/a	9.29	Will monitor quarterly to establish a new baseline.
Crime Prevention/Awareness	Annual	n/a				Number of Crime Awareness sessions held, number of individual reached at the sessions. FY19 plan includes recommendation for expansion of crime awareness program.
Sessions Held		n/a	610	47.0	66.0	
Individuals Reached		n/a	2,030	1,698	3,200	
Transportation Escorts - Internal Staff	Annual	n/a	6300	9373	9825	Number of Protective Services transportation escorts performed by PS staff. Intent is to drive excess from internal escorts to DEB shuttles in order to free up officers.
Transportation Escorts via DEB/CVE shuttle	Annual	n/a	3,729	2,753	3,005	Number of transportation escorts via DEB/CVE shuttle service. Plan to create an on-demand service in addition to scheduled services.
Motorist Assist Calls	Annual	n/a	335	215	314	Number of calls for jump starts, lock-outs, etc. Continue to monitor statistics to evaluate the value of the service.
Lost and Found	Annual	n/a	293	299	283	Number of items processed/recorded
Emergency Preparedness Training - OFMD	Annual		40%	53%	62%	will level/drop over time
Emergency Preparedness Training - All	Annual	n/a		145	119	Number of university emergency preparedness coordinators trained each fiscal year. Demand varies.
Fire Drills	Annual	158/year	154	158	176	Number of drills conducted annually among both campuses.
Customer Survey Results	Annual	n/a	n/a	4	n/a	Overall satisfaction with Protective Services
Total Calls	Annual	n/a	n/a	n/a	34,516	Total calls for service

Throughout FY18, 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”. We made significant progress 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 “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 into FY 19 and beyond.

University Services Program Functions

- Emergency Plan Development and Maintenance
- Emergency Alerts/Notifications
- Campus Fire Drills/Life Safety Program Management
- Emergency Operations Center Management
- Disaster Preparedness Training and Education
- Business Continuity Planning and Program Coordination

School of Medicine Additional Campus Services

- Public Safety and Disaster Response Exercises
- Emergency Response Liaison Support to Partner Hospitals
- Campus Hazard Identification/Risk Assessments

University Business Continuity Activities

- Developed planning guides for clinical operations and central fiscal units
- Software enhancements that allowed IT to track which essential functions are performed in each building
- Seven of the 16 WashU Primary Departments with completed or near completion of continuity operations plans.
- School of Medicine with 11 business units completed or near completion of continuity operations plans, addressing 63 essential functions.

Emergency Preparedness Planning Activities

- Revised and updated University-wide Emergency Operations Plan
- Continued support for incident action planning with WUSM Protective Services and WUPD for planned events impacting WashU such as WILD and Commencement.
- Developed multiple event emergency preparedness plans for larger student and alumni events.
- Coordinated development of the University Pre-Disaster Mitigation Plan, supported by University Mitigation Advisory Committee.
- Initiated the development of the University Emergency Recovery Plan with expected completion in FY19.

Emergency Management and Business Continuity Training

- Conducted two sessions of ICS 100, two sessions of ICS 700, and two sessions of ICS 300 resulting in more than 120 participants in the incident command training program.

- Completed training for over 350 University Emergency Preparedness Coordinators (EPCs) and other members of the campus community on basic emergency preparedness.
- Conducted the first Emergency Operations Center (EOC) orientation for personnel assigned to the EOC during an activation.
- Initiated implementation of Plan Orientations to familiarize personnel with roles in the Emergency Operations Plan with their responsibilities and operating framework.
- Expanded Training and Exercise Planning Workshop participation by 12 departments.
- Updated Facilities Emergency Response Group (FERG) training presentation.

Emergency Planning Exercises

- Partnered with BJH and SLCH to train and exercise the WUMC Medical Surge Plan
- Coordinated with EH&S and Protective Services to conduct safety drill in the Biosafety Level 3 lab
- Conducted comprehensive evacuation Exercises for multiple kidney centers throughout the WUSM campus
- Established a Corrective Action Program and system for tracking After Action reports and Improvement Plans

Life Safety and General Preparedness Activities

- Made significant revisions to the Emergency Management website (emergency.wustl.edu)
- Installed Alertus text-to-speech devices in six University buildings to allow for emergency alerts to be broadcast over the building fire alarm systems
- Organized and conducted fire drills in more than 134 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.

International Travel Oversight Committee (ITOC)

As part of Emergency Management Program support, the Office of the Provost asked OFMD 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 assistant provost for international education chairs the ITOC 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, FY17 and FY18 statistics. For FY18, the average cost per ride was \$5.23. This cost was \$4.20 for FY 17.

	FY 16	FY 17	FY18
Total escorts logged (1400-0000)	6300	5572	5510
Off campus	3286	2979	3027
On campus	3014	2593	2483
CWE	2593	2351	2413
FPSE	693	628	604
PT	6	60	100
OT	13	10	100
	FY 16	FY 17	FY18
Faculty	132	119	126
DBBS	804	518	402
Med Students	934	549	527
Staff	964	821	667
Total escorts logged (0000-1400)	3198	3771	4315
Off campus	1845	1813	2295
On campus	1353	1958	2483
CWE	1495	3834	2413
FPSE	350	954	604

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 19 Look Ahead

In FY 19, Protective Services will continue to refine our internal security practices while developing 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 be to expand & provide continuous applicable training through a wide variety of resources and agencies. We are committed to comprehensively align the Medical Campus security services as the “first line” for emergency & crisis response. Protective Services & BJH Public Safety are striving to provide a seamless, consistent service model that supports the entire Medical Campus.

WUSM Emergency Management will also be working closely with the University to establish a formal AED management program. Funding will need to be provided at the University level and the School of Medicine and approval is pending.

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

During FY18, OFMD established its Crime Analysis and Reporting Unit, a crime prevention and information management initiative within Protective Services. This three-person unit’s overarching objective is to identify and mitigate significant crime threats both on and near campus. The unit reports to the Senior Director of Public Safety and Campus Services, and its responsibilities include the following.

- Write and deliver relevant crime awareness presentations, including orientations and on-demand sessions
- Proactively prepare and disseminate relevant and timely crime intelligence products
- “Own” Clery Act compliance, including the issuance of Timely Warnings to the campus community and the assembling and reporting of annual crime statistics
- Perform crime analysis and mapping for improved asset allocation and information dissemination
- Conduct threat assessments of patients, visitors, employees, and students identified as potential threats to campus security
- Lead complex criminal investigations
- Partner with campus departments, including Faculty Practice Plan, Human Resources, and Internal Audit, in significant employee integrity investigations
- Serve a quality assurance function for the division’s incident report database and related records
- Liaison with outside law enforcement and security partners

Transportation and Parking

Parking Plan Development

WUSM and their campus partners formed a Campus Parking Committee 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. We updated the 2015 Mobility Study Parking Plan 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. We completed the following work.

Program Scope

- Confirm campus parking assumptions with all appropriate entities. This includes understanding shared lots, leasing deals, and capacity versus demand management.
- 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)
- Collect all information on planned projects as well as proposed buildings for the next five (5) years and assess future parking needs.
- Discuss and understand ten-year outlook and potential impacts to five-year assumptions.
- For Five-Year Plan - Align parking with geography and assess any impacts to current or future changes to parking locations.
- Formalize and confirm all assumptions with the Committee.

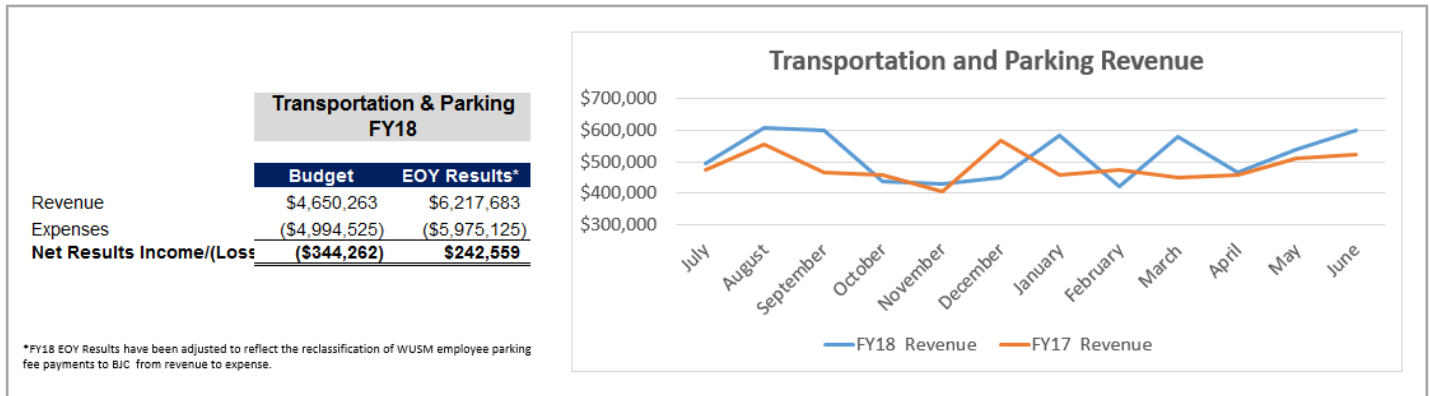
We established parking rates in two-year increments for the next ten years in support of the new garage planning. We published **rates for FY 19 and 20**. To ensure transparency and communication each year, we will publish in two-year views.

Other transportation and parking work completed in FY 17 and FY18

- 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)
- Participated on Working Committee to develop streets and roads improvement plan in support of Civitas mobility study (Urban Planning).
- Leveled Parking Rates (external) with BJH and SLCH.
- Selected, purchased and implemented a unified technology platform with BJH and SLCH (Skidata).
- Completed staff procedures and training in common so that customer campus experience is aligned.
- 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 data 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. We have shortlisted a software vendor for this work and are working with Wash U Information Technology and Resource Management to move through the contracting process which will enable this solution to be in place by Spring of 2019.

Parking Auxiliary Revenue Projects – 2018



Parking Portfolio – 2018 Current

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

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

Sustainability

2018-2025 Sustainability Plan

OFMD developed a 2018-2015 sustainability plan in FY18. This plan is an expression of our commitment to sustainability and offers our department's interpretation of the word "sustainable" as it applies to the work we do and the direction we are heading. It captures the moment, reporting on ongoing efforts and recent accomplishments to advance those sustainability activities for which we have delegated responsibility and those which we accomplish within the larger setting of the university, the campus and the city. It also details our expectations of next steps and next phases of realizing sustainable practices to employ in planning, designing, constructing and maintaining our physical environment.

The utility of this document is practical: to plan for capital and operating resources, staffing needs, and human resource development and as a vehicle for accountability. The core planning team, comprised of OFMD staff, representatives of the University Office of Sustainability, University Purchasing Services, and WUSTL Environmental Health and Safety contributed ideas and text to this report and we hope you will experience it as we do: a celebration of our commitment to sustainable operations.

You can find the [sustainability plan](#) on our website. By the end of September, we will roll out the official plan for publication purposes to our staff and customers.

Energy & Sustainability

2018 Update to WU 2020 Carbon Reduction Plan

In the second quarter FY18, WUSM and Danforth facilities staff worked with lead consultants to update the University Carbon Reduction Plan through FY 17 and which we 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

We expect projects that are in planning 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. We expanded bike racks 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. An electric car owner can reserve a single charging station in Clayton Garage. In FY2019, we will add 21 more Level 2 charging stations.

BJH Transportation has four charging stations in the Forest Park- Laclede Garage. Most electric vehicles can be plugged into a regular 220 electrical outlets. 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. In FY2019, we added a second station at Cortex between S. Boyle and S. Sarah Avenues.

Over the next several years, we will continue to push alternative transportation in New Employee Orientation, newsletters and special events. We established a Transportation Demand Management Task Force, which is a sub group within the Transportation and Parking Committee Program with our Campus Partners and will be a priority focus in FY 2019.

Landscaping Sustainability Update

WUSM 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.

WUSM has made improvements in best management practices leading to a higher quality exterior environment. Through collaborating with a new landscape contractor, we implemented program standards with revised and improved landscape management practices. We identified recycled and locally sourced materials such as soils, compost and mulch for priority use. WUSM collaborated with our snow and ice removal contractor and 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.

WUSM remains committed to increasing the campus tree canopy. Through various building and enhancement projects, we planted a total of 386 shade and ornamental trees on campus. WUSM landscape management commissioned and received a campus tree inventory that we will use to promote and preserve the urban forest and improve the management of the trees on campus. This vision will ensure canopy continuity, which will reduce storm water runoff and improve air quality, public health and aesthetic value to the campus. We will use the inventory data to understand species composition and tree condition and to generate maintenance recommendations.

We created Campus Landscape Design Standards and these will be added to the Capital Projects Design Standards Document. We created a database of native and adaptive plant material 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 & 4480 Clayton) have been utilized associated with new construction. WUSM has implemented MSD water management requirements and impervious surfaces have been reduced by using permeable pavers and permeable asphalt (L LOT). We are designing storm water facilities and will manage them as amenities (Couch Biomedical Building and TAB Extension). WUSM continues to reduce the percentage of turf on campus in favor of low maintenance landscapes consisting of native and adaptive plant material.

As we continue to audit irrigation systems, opportunities have been identified for more environmentally responsible components such as rain sensors, drip irrigation and high efficiency nozzles. Modifications to the new and existing irrigation systems continue to be made as new projects or landscape enhancements are completed. We intend improved management practices and plant species selection 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. We have made efforts to relocate signposts, trash receptacles and other sidewalk obstructions to create pedestrian friendly pathways. WUSM 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. OFMD and the Office of Sustainability also worked together to develop the WUSM Sustainability Strategic Plan for 2018-2025.

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 FY18.

- Quarterly SAT Meetings
- Employee Health Fair (February 2018)
- Employee Appreciation Picnic – Composting (September 2017)
- Holiday Light Recycling Drive (November 2017 - January 2018)
- Shoe Recycling Drive (January – May 2018)

Year	Pounds of shoes collected
2015	1,860
2016	847
2017	2,045
2018	3,600
Total	8,352

- Supported Less is More Campaign and related efforts
- Supported food composting and food vendor sustainability efforts (ongoing)
- Support Farmers’ Market on WUSM Campus
- 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

- Support WUSM students in Green Cup Challenge.
- Air Handler Optimization Program was selected for recognition in the first class of Sustainability Leadership Awards.
- Procurement & Accounting Coordinator received a sustainability leadership award for working to donate items to ensure they do not end up in landfills.
- Earth Day Event – April 2018

Sustainability FF&E Donations, Disposals & Salvaged Items

In FY18, 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	QUANTIT Y	VALUE	% of TOTAL
Donated	158	\$7,288	39.3%
City of St. Louis			
Bike Racks	25	\$1,813	9.8%
Mers Goodwill			
Task Chairs	4	\$300	1.6%
Reception rm chairs	2	\$100	0.5%
Reception rm sofa	1	\$100	0.5%
Conf table	1	\$150	0.8%
Conf chars	4	\$300	1.6%
HomeSweetHome			
Conf Rm Chairs	90	\$1,800	9.7%
Conf Rm Tables	12	\$1,800	9.7%
Danforth			
Recepton Rm Chairs	2	\$100	0.5%
Lectern	1	\$50	0.3%
Tables	12	\$600	3.2%
Chairs cherry wood	2	\$100	0.5%
Glass top table	1	\$75	0.4%
Clyde C Miller SLPS			
Piano	1	\$0	0.0%
Disposed	44	\$9,669	52.1%
Dodge Moving & Storage			
Atrium Furniture		\$2,140	11.5%
Siteman Waiting Area		\$2,945	15.9%
2Nd Floor		\$2,688	14.5%
Dumpster			
cooler	1	\$225	1.2%
Stearmers	1	\$175	0.9%
Server Cabinets	12	\$96	0.5%
Table	1	\$0	0.0%
Loveseat	1	\$50	0.3%
4 drawer file	1	\$0	0.0%
Moving Company			
Tables	27	\$1,350	7.3%
Sold	80	\$1,600	8.6%
Warehouse of Fixtures			
Chairs cherry wood	80	\$1,600	8.6%
Grand Total	282	\$18,557	100.0%

Facilities Operations

Area Executive Summary / Service Overview

Facilities Operations is a collaborative team based service organization that is driven to effectively manage capital renewal and operating costs as well as provide a safe, clean, and comfortable environment for our faculty, staff, and students.

We achieved reduction of capital and operating costs through our planning support programs, energy conservation and sustainability initiatives, and continuous improvement efforts in our services areas. Our Custodial Services, Utilities, and Facilities Engineering teams perform their services with a laser focus that contributes to the success of the medical school's missions.

Our planning programs provide vital information that support the planning of new and the renewal of existing facilities. They include capital renewal planning, utility long range planning, and the building profile program.

Our teams also work collaboratively with all parties, including Capital Projects and the Physical Planning Program, WUIT, EHS, Business Operations, TFC, DCM and other WUMC Partners.

Below is a detail description of all of our teams:

Utilities

The Euclid Power Plant provides process and heating steam, chilled water, and domestic hot water to the majority of the buildings on campus. The Euclid Power Plant Team is comprised of 4 shift stationary engineers and 2 maintenance mechanics. The Team supports the operations of the plant on a 24 hours a day, 7 days a week, 365 days a year basis.

Facilities Engineering

The Facilities Engineering Group provides all maintenance and repairs of all mechanical, electrical, plumbing, as well as heating ventilation and air-conditioning equipment on campus. The group is comprised of several teams: General Maintenance, Facilities Maintenance Technicians, Preventative Maintenance, Support, and Computer Room/Controls.

General Maintenance – The General Maintenance Team is comprised of our campus inspection service and our general maintenance technicians. The General Maintenance Techs perform light bulb and ballast replacements, fume hood inspections, replacement of ceiling tile, maintenance carpentry, as well as light plumbing and electrical services.

Facilities Maintenance Technician Teams – These two teams are our first responders for all HVAC, major electrical and plumbing issues on campus. With a combined 22 technicians between these two teams, each technician is responsible for either one or multiple buildings with an average of 350,000 gross square feet per each technician.

Preventative Maintenance Team – The Preventative Maintenance Team performs periodic maintenance, i.e. filter replacements, greasing, belt replacements, on the majority of the major equipment on campus. This team contributes to the reliability of our major equipment as well as the overall cleanliness of our campus. The PM system is the first line of defense against unplanned downtime, equipment failures and lowers energy costs.

Support Team – The Support Team consist of a team of electricians, plumbers and Fire Alarm Technicians. This Team deals with most major repairs and maintenance of the electrical, plumbing, and fire protections systems on campus. They also assist the Facilities Maintenance Technicians with plumbing and electrical issues, which are beyond their technical capabilities or for safety reasons. Currently, Facilities has one Master Plumber and one Master Electrician on staff. For sufficient coverage purposes, the supervisor of the team, Greg Bollasina, is in the process of preparing for the master electrician and master plumber exam.

Controls Team – The Controls Team is comprised of an operations group and a controls maintenance group. The operations group monitors nearly 200,000 building automation points on all of our critical spaces and equipment 24 hours a day, 7 days a week, 365 days a year. This team operates the chilled water as well as other systems for the campus. They also provide trouble-shooting support to the rest of the Facilities Engineering Team. The controls maintenance team supports the Critical Facilities Engineer in performing critical calibrations and repairs of all the building automation systems associated with BSL3/ABSL3 and Vivarium space.

Custodial Services

Custodial Services is performed primarily by an in-house staff of approximately 160 FTEs, maintaining most of the tier 1 and 2 medical school buildings. The remaining buildings are serviced by an outside firm (Tier 3 & beyond).

Custodial Services Team supports the school around the clock with a dayshift portering team, an afternoon and evening team as well as a project crew.

Portering Team – The portering team is our first responders throughout the day, maintaining high traffic areas as well as dealing with any emergencies that may arise.

Moves and Set-Ups – The Moves & Set-Ups Team provides our customers with labor to assist in moving boxes/materials on a chargeable basis. They also provide support for any events that occur on campus, setting up tables and chairs as well as clean up. The moves and set up team works with the moves coordinator to ensure that the customer expectations are met.

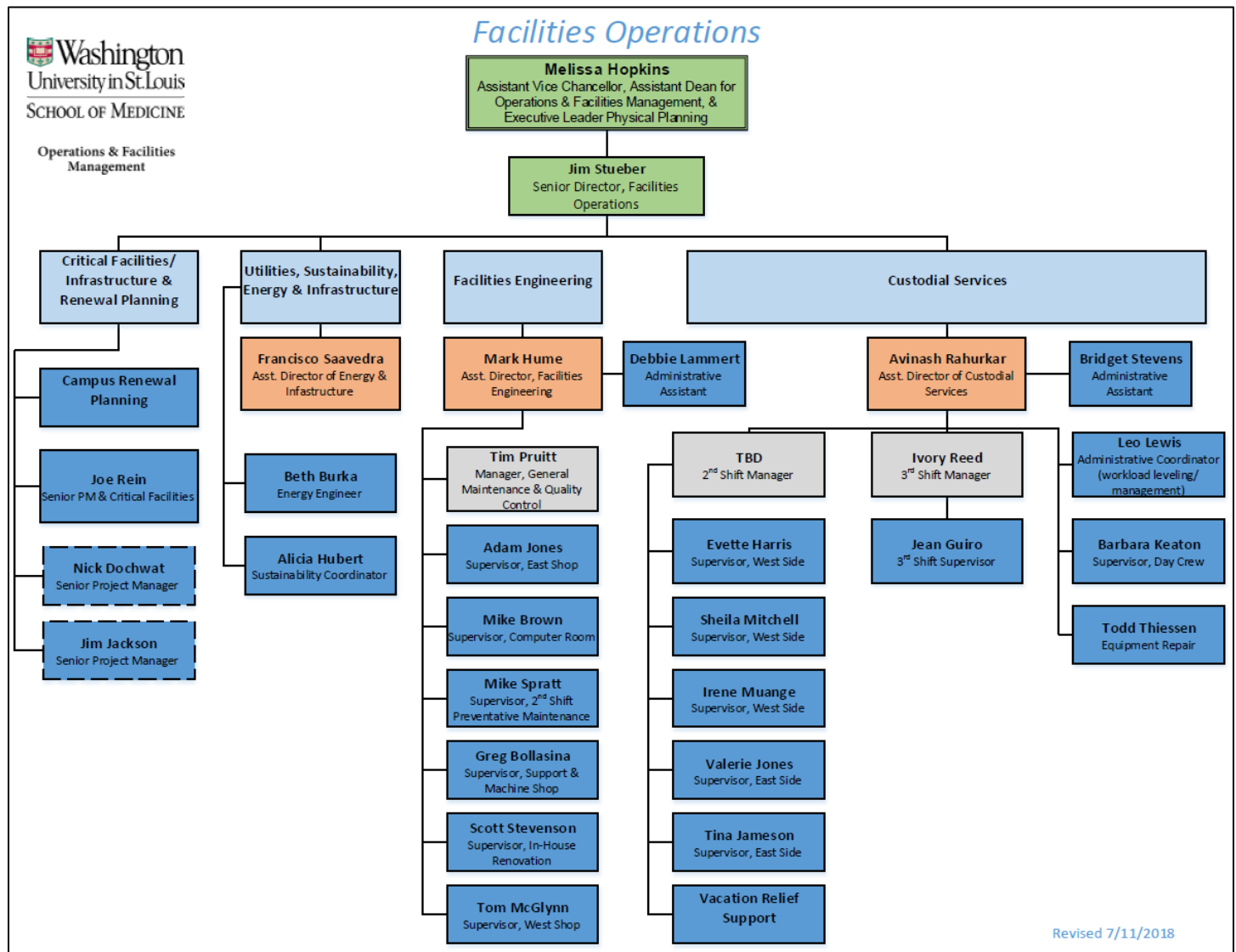
Support Team – The Custodial Support team is responsible for maintaining the custodial equipment, laundering cleaning towels, and stocking paper goods and trash bags.

Afternoon Custodial Team – The Afternoon Custodial Team is our largest team that does daily cleaning which includes daily dusting, vacuuming, floor care, trash and recycle pick up, and restroom cleaning from 2:30pm to 11pm.

Evening Custodial Team – Given the customer activity in MCC, Library, and FLTC, we perform the daily cleaning services best later in the evening from 10:00pm to 6:30am.

Project Crew – The Project Crew performs annual floor care and floor recovery services for the campus. This Team performs carpet extraction, strip and wax, as well as other deep cleaning activities on campus. We perform this service when there is minimal traffic in the buildings from 10pm to 6:30am.

Organizational Chart



Staffing

Facilities Operations knows that our team members are our greatest asset and we strive to provide professional development and training for all of our team members. Below is a short description of our ongoing initiatives.

Development

Career Advancement Essentials Matrix – In an effort to help with career advancement from within Facilities Operations, the department developed this matrix. This matrix provides all staff a roadmap to what position they aspire too. It articulates basic skills, minimum education and performance criteria to go to the next level.

Custodial Core Values Discussions - We have implemented discussion of OFMD’s core values in every custodial huddle and staff meeting. This discussion allows all team members to openly discuss our core values of Professionalism, Respect, Integrity, Dedication and Excellence. This dialogue improves how we work and treat customers and peers.

Custodial Mentoring Program – We established the mentor program to assist custodial supervisors with the development and delivery of performance reviews. We selected mentors from other departments within OFMD management. We selected two new mentors this year for the newest supervisors that came on board this year.

Professional Development – Below is a list of conferences attended Facilities Operations attended:

- The 2018 Big 10 and Friends Utility Conference
- AMSE Elevator Training Course
- Facilities Management Professional (FMP) certification,
- Association for the Advancement of Sustainability in Higher Education (AASHE) Sustainability Professionals Retreat for networking and program development,
- Annual Energy Fair for Clean Energy and Sustainable Living

Safety

Facilities Operations Safety Committees – Facilities Operations cares about the safety of all our staff as well as the safety of our customers. Each group has an active safety committee that keeps safety at the front of mind for all of our staff.

Euclid Power Plant Safety Committee – Euclid Power Plant Operations has established a safety committee to comply with the union contract. This committee collaborates with the Facilities Operations Safety committee.

STOP Program – Facilities Operations implemented a behavior based safety observation program developed by the DuPont Company. We trained 100% of the team members this year. This program teaches supervisors and staff to conduct observations of peers and subordinates while working and to provide feedback on their safety working habits. The focus for this program is to further improve the awareness and safe work habits of all team members in Facilities Operations.

Safety Recommendation Program – This long-standing program provides an avenue for anyone to communicate an unsafe condition on campus. The school has invested over \$2.25 million in the repair and improvement of unsafe conditions since the inception of the program in 1994.

Annual Custodial Safety and Mail, Shipping and Receiving Training - Two times a year, Custodial and Shipping and Receiving attend Safety training given by an Environmental Health & Safety representative. Training covers the topics of slips, trips, falls, safe lifting, blood borne pathogens, waste management, HAZMAT & HAZCOM, PPE, radiation safety, injuries & illnesses, emergency preparedness, electrical safety, machine guarding, and ergonomics.

Custodial Services Cross Contamination training - Ongoing training is provided by Supervisors, Staffing and Training Supervisor, or Department Administration on the proper techniques and ways to avoid cross contamination.

Annual Facilities and Utilities Safety Training – Once every quarter, the entire Facilities Engineering Team and the Euclid Power Plant staff participate in OSHA required safety training conducted by EH&S. Topics covered in this training include; injury prevention, radiation safety, confined spaces (permit and non-permit required), OSHA Hazard Communication Plan, confined space checklist, carbon monoxide awareness, spill prevention control and countermeasures, ABSL & BSL3 lab entry and hot work. In addition, staff are trained annually on the safe operation of purified air personal respirators, which need to be used while working on roofs with exhaust fans with low plume discharge. In total, 100% of the staff completed the training this past fiscal year.

Facilities Engineering Steam System training – In FY18, 31-team member's attended vendor provided training on the safe operation of steam systems and steam system maintenance and repair.

Facilities Engineering Arc Flash training - All team members are required to attend electrical arc flash training every two years. To ensure that new team members receive this training in a timely fashion, the training is given on campus once a year with half of the team trained each year.

Facilities Engineering ABSL/BSL3 lab training - Each year all team members receive annual training from EH&S and the Critical Facilities Engineer on the safe operation of the campus ABSL / BSL3 Facilities. This past fiscal year 3 controls technicians to a 5-day Johnson Controls Metasys System Extended Architecture for Building Engineers class. The knowledge gained from this course will allow the Facilities Technicians to troubleshoot and program the campus building automation systems creating efficiencies in both cost and reliability.

For more information on OFMD safety, please view the [EHS report](#) from January to July of 2018.

Equipment & Technology Training

Euclid Power Plant Annual Operational Training – To ensure compliance and reliability, the Euclid Power Plant Operators are well trained in several areas. The staff is trained annually on opacity inspections to ensure the plant exhaust stacks are in compliance with the Department of Natural Resources of the State of Missouri Regulations. In addition, we provide fuel oil boiler startup/stop training, as well as chemical treatment testing training on an annual basis.

Utility Data Tracking Program (UTdb) – We provided cross-training on the utility tracking database and data entry process to two additional staff members in order to ensure that data can be

continually updated and reported on in a timely manner. The primary staff support has also begun to draft a process document for training others in the future.

Facilities Engineering Building Automation System training - Each year Computer Room and Controls staff attend building Automation training conducted by Johnson Controls and Schneider Electric. This past fiscal year 3 controls technicians attended a 5-day Johnson Controls Metasys System Extended Architecture for Building Engineers class. The knowledge gained from this course will allow the Facilities Technicians to troubleshoot and program the campus building automation systems creating efficiencies in both cost and reliability.

Custodial Equipment Training – We developed equipment training this year and is be available to all Custodial employees. The training teaches safe handling of the machines, intended uses, equipment safety checks, and routine equipment maintenance. We provided the training on Tuesdays between 2:30 pm and 5pm. The training is scheduled on an as needed based on supervisor request. We train every new employees on the equipment they will be using. We scheduled advanced equipment training by the supervisor with the equipment technician. 48 custodians were trained on the auto scrubber, 28 on carpet care, and 29 on the kaivac or compass (restroom restoration) for 105.

Outage Notification – The Facilities Engineering supervisors are responsible for the electronic issuance of all Planned, Limited and Emergency outage notifications that effect the campus mechanical, electrical, plumbing and fire protection systems during normal business hours. After hours, we train the computer room technicians on how to electronically request outages at the supervisor’s direction.

Marketplace – We trained all Facilities Engineering team members on the use of Marketplace, which is the University’s electronic ordering system to locate vendors, process purchase requests and to track those requests for the materials needed to ensure the safe and reliable operation of the physical plant.

Technology

Facilities Operations uses technology to improve customer service, collaboration, and reduce operating costs. Below are brief descriptions of areas of progress.

Pagers – We issued all front-line Custodial team members a pager this year. This achieves 100% pager coverage for all Facilities Operations front-line staff. This allows for quicker response times to tasks that require immediate attention and better communication during working hours between supervisors and their team members.

Tablets – To enhance and improve productivity and efficiency, Facilities Operations purchased a combination of electronic tablets and radios. We purchased 25 Dell latitude laptops in order to replace the obsolete Apple iPads. These new laptops will enable staff to receive and monitor work orders and to communicate with their supervisors in real time allowing for quicker response to our customer’s needs.

Microsoft training – In FY18, 11 members of Facilities Engineering participated in Microsoft Office training in order to enhance their computer program skills. The training for the staff included course in Excel 1,2,3, Word 1,2,3 and PowerPoint 1&2.

Moisture Meters – Moisture meters were purchase this year to improve the quality of our recovery efforts during a flood event.

Facilities Engineering Computer Room – During the past fiscal year there were several improvements made to improved operations.

We enhanced the monitoring of the campus BSL and A/BSL3 Facilities through extensive scheduled training of each of the computer room technicians, which ensured safe operations and an overall reduction in critical alarms.

The Power Monitoring System was upgraded by developing real-time and historical trend reports that indicate the amount of energy (electric, steam or chilled water) consumption for a building allowing the operators to react to real-time utility disturbances in a timely fashion.



Improvements were made to the central chilled water loop, adding Couch, SRF-East, EH&S, and MCC to the operating system. This armed the operators with the essential information needed to maintain the desired chilled water temperatures at the lowest operating costs.

In addition, the computer room developed an electronic log system to track all issues that occur in the computer room. This not only helps with communication between shifts but also improves the ability to research and address systemic issues.

Utilities Metering – We added MCC Building and BJCIH Hospital Food Service metering to the Utility metering system. The meter system consists of electrical, chilled water, heating hot water, water, natural gas and steam meters installed on campus. These meters serve to estimate the energy consumption for building chargebacks and to verify the meter readings delivered by the utility suppliers.

Chilled Water Loop Training Videos – To document and disseminate technical complexities of the decentralized chilled water loop system, the Utilities Team contracted with an engineering firm to prepare detailed outlines for approval and then development of approx. 20 short, Power Point videos. We managed this effort, have reviewed the outlines and sample videos. We expect to complete the video series by the third quarter of FY19.

Financial overview

Utilities - Euclid Power Plant	FY18 Budget	FY18 EOY	YTD budget	YTD actual	YTD	YTD	
		RESULTS			over/(under)		budget efficiency %
Revenue	\$3,409,181	\$1,726,891	Electric	\$14,223,700	\$12,238,781	(\$1,931,443)	13.6%
Expenses	(\$27,235,566)	(\$23,385,188)	Gas	\$3,417,596	\$2,604,535	(\$813,061)	23.8%
	<u>(\$23,826,385)</u>	<u>(\$21,658,298)</u>					
		<i>better than budget targets</i>					

Program components

Campus Renewal Program

The Campus Renewal Program is a comprehensive approach to strategically and efficiently allocate 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. We updated this model on an annual basis and provides insight into funding needs that result in suitable budgeting of renewal funds.

Creating Campus Renewal Program - The Campus Renewal Program is comprised up of several renewal programs. We developed each program 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

Building Profiles - This program provides 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. Since it's inception, mid fiscal year, McMillan, East, Barnard, 4444 Forest Park, Renard, Wohl Clinic, Wohl hospital, 4488, 4511, 4533 Clayton, Irene Walter Johnson, HAP, West Olin Mallinckrodt have been completed or are near complete.

Joint Renewal Programs - Collaborating with internal and external partners is essential in the development of the program. OFMD assisted in furthering the development of the below programs.

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

Alignment/Approval Process – We aligned timing, scope and funding of all campus renewal projects with the school’s programing needs, capital planning program, as well as planning efforts with our campus partners. We accelerate or delay projects 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. We developed a 5-year plan was developed in September and was approved by the Executive Capital Planning Review Committee. We submitted FY19’s annual Capital Renewal Plan and the Buildings and Grounds Committee approved it.

Facilities Condition Assessments Program – Facilities Engineering maintains and updates regularly a condition assessment for each and every building on campus. This assessment lists the condition, date installed, expected life and estimated replacement year for systems related to the core and shell of each building. These assessments provide valuable information to both project managers and planners within OFMD. This past fiscal year, Facilities reformatted and updated the condition assessments for the following buildings: McMillian, East, Barnard, 4444 Forest Park, Renard, Wohl Clinic, Wohl Hospital, 4488 Forest Park, 4511 Forest park, IWJ, HAP, West, Olin and Mallinckrodt.

Space Condition Assessment Program - As part of the Quality Control Program within OFMD, we conduct a Space Condition Assessment annually. This effort assesses the common areas, restrooms and offices on campus. We refresh the common area and restroom assessments each renewal cycle.

Quality Control Program – Facilities Operations started a Quality Control Program that utilizes a formal inspection process to ensure custodial and maintenance service levels are being achieved and maintained for all WUSM space (owned space on-campus). These assessments provide valuable metrics that influence the prioritization and frequency of capital improvements and help to ensure our published service levels are being maintained. Since its inception, mid fiscal year, McMillan, East, Barnard, 4444 Forest Park, Renard, Wohl Clinic, Wohl hospital, 4488, 4511, 4533 Clayton, Irene Walter Johnson, HAP, West Olin Mallinckrodt have been completed or are near complete.

Shared Facilities Matrix – The purpose of this document is to provide clarity of facilities responsibilities between WUSM, BJH, and Children’s for staff, line supervisors, and the respective customer service centers. The Shared Facilities Matrix was updated and reorganized this year into three separate documents; WUSM Joint Use Buildings, Jointly Owned Buildings, and Public Realm and Garages.

Custodial Services

Custodial Recruitment and Onboarding Process Improvement – The Custodial Team has reduced the recruitment, interviewing, and vetting time required hiring a new staff member. Each new employee is then on boarded personally by the Assistant Director, welcoming the employee, providing campus and department information, and sharing the department’s mission and expectations. The new staff member is provided training with each supervisor in each area for a 2 to 3 week period, so that they are familiar with the campus and get introduced to the supervisors and colleagues.

Custodial Inspection Program – The purpose of our inspection process is to improve the overall (campus wide) quality of our services and to provide a clean and high quality environment for the faculty, staff, and students. We are now completing building cleaning inspections each week to recognize good work and to identify opportunities for improvement. We complete inspections with the employees assigned to the area, to provide positive feedback and to inspire them to continue in their high performance. When finding areas for improvement the focus is on training, mentoring, identifying processes and tools to improve performance.

Custodial Appreciation/Wow Program – We implemented this program this year. The purpose of the program is to enable and empower custodians to take initiative to do small deep clean projects to make their area look better and improve performance. The supervisor evaluates the project and if warranted, forwards the project Assistant Director. If the work is exceptional, Supervisor also submits the information for recognition.

Custodial Equipment Quality and Renewal – We inventoried 300 pieces of equipment and installed assets numbers and barcodes. We developed an Access database for equipment tracking. We have also created a shop in service now to receive and track work orders related to equipment. Routine daily and weekly inspections are performed on all equipment to help maintain the lifespan of the equipment and to ensure the safety of the person operating the equipment. Any piece of equipment that does not pass the daily or weekly safety check will be taken out of use immediately and reported to the Equipment technician for repair and/or replacement.

Custodial Restroom Text Request Program – We have piloted a process to provide quick response for restroom custodial service. There are 24 restrooms involved in the clean restroom pilot program. Each Restroom has a sign with an individually assigned code. If a text is received, the details of the text is to dispatch to the appropriate custodial supervisor.

Custodial Green Cleaning Program - The Custodial Green cleaning program was developed to reduce exposure of faculty, staff and students to chemicals, biological, and particulate contaminants that may have an adverse impact on air quality, health, buildings, and the environment. This program complies with numerous industry standards as set forth in various documents created by the USGBC, the Green Clean institute, and the Carpet & Rug institute.

Custodial Cleaning Chemical Distribution Stations Implementation – The Custodial Team started the transition away from the current cleaning chemical program to a chemical distribution system that will improve sustainability and simplify the cleaning process. This new system pre-mixes the chemicals through dispensers in the custodial closets. This program also reduces the current number of chemicals used from 6 cleaners to 2 for general cleaning and disinfecting chemicals.

Restroom Need Attention?

Send a text to: **314-914-0484**

Include the room code below
Along with any comments:

Example:
"10-0113 needs soap!"

All feedback is completely anonymous.
Your name and phone number are never disclosed.

Washington University in St. Louis
SCHOOL OF MEDICINE
Operations & Facilities Management

Room code: 10-0113

Custodial Customer Service Cards – The Custodial Team initiated the service card program to improve communications with our customers. We use the card to communicate completed customer requests or completion of Custodial initiated projects.

Washington University in St. Louis
SCHOOL OF MEDICINE
Operations & Facilities Management

Hi, my name is _____!

Your regularly scheduled service has been completed
 Your service request has been completed
 Other

If you have any questions, comments, or found something exceptional about my service, please contact my supervisor.

Supervisor Name Office: (314)XXX-XXXX
Email: email@wustl.edu

Operations & Facilities Management Department

Washington University in St. Louis
SCHOOL OF MEDICINE
Operations & Facilities Management

CUSTODIAL SERVICES

It is the mission of the Operations & Facilities Management Department 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 Custodians take PRIDE in our work and will do their best to accommodate the needs of each area.

If services are provided after normal business hours our custodians shut off all lights and lock all doors, unless otherwise requested.

Professionalism, Respect, Integrity, Dedication, Excellence

Custodial Process Guideline Improvements – We created or updated process guidelines to add clarity to performance expectations.

Below is a list of the new or updated processes:

- Key ordering
- Supervisor inspections
- Chromalloy kidney center cleaning
- Cleaning towel distribution
- Trash and recycling disposal
- Employee transfer form
- Customer service cards (hotel style)
- Green Cleaning policy
- Usage of Moisture measuring meter
- Clean restroom Pilot process (signs)
- Pagers process
- Key Ordering process
- Cleaning towel check out process
- Kidney center cleaning process
- Facilities laundry guidelines

Facilities Engineering

Facilities Engineering Preventative Maintenance Program – Facilities Engineering finalized the addition of the Mid Campus Office Building, TAB Addition, Couch Building and the EH&S Building to

Service Now. The addition of these facilities ensures the proper completion of preventive maintenance work orders and the tracking of customer requests.

Facilities Engineering Fume Hood Alarm Project – With fume hoods being a necessary element of all research laboratories, it is important to ensure all hoods meet accepted performance criteria established by WU - EH&S. Facilities Engineering established a comprehensive inspection and tracking program of approximately 1,000 hoods on campus. The following are the key components of the inspection program.

- Semiannual inspection program
- Measuring, maintaining, and recording face velocities
- Repair trend analysis for evaluating problematic hood systems
- Collaboration with EH&S in data sharing

Facilities Engineering AALAC Support –Facilities Engineering supported the successful preparation for the AAALAC inspection by providing detailed documentation of the HVAC systems for all primary, secondary and satellite animal holding facilities. In total, Facilities invested approximately 700 hours gathering this data. This data was collected from a total of 963 rooms in eleven (11) Animal Vivariums and 67 satellite holding rooms.

Facilities Engineering Fuel Oil Distribution Program – Facilities Engineering purchased a customized diesel fuel trailer for refilling the campus’s generator’s fuel tanks. In the event of an area wide disaster, Facilities would be able to draw from the Euclid Power Plant’s fuel oil storage tanks and refuel its generators and not be dependent on outside vendors that may not be able to service us.



Facilities Engineering Generator Testing – Facilities added two additional generators to its existing inventory of 35 emergency generators. These two generators serve the Mid Campus Center and 4480 Clayton. In addition, the generator that serves the Mallinckrodt Building received a major repair in FY18. All of the generators at the School of medicine receive preventive maintenance and are run once a month in order to ensure their reliability.

Facilities Engineering Fire Alarm and Pump Testing - There are 47 Fire Alarm Systems on the WUSM campus that we test on an annual basis. We upgraded the fire alarm systems in EPNEC, Cancer Research and South Building to voice notification, which provides direction on how to respond to the fire alarm. In addition, we installed a new fire alarm system in the CID School separating it from the CID Research Building. In Fy18 there were 46 fire alarm incidents, which is below the ten-year average of 60 and there were 7.36 fire alarm incidents per million square feet compared to the ten year average of 10.77.

Facilities Engineering High Voltage Preventative Maintenance Program – The Support Team in collaboration with OFMD’s Electrical Engineer conducts a thorough cleaning and testing of all high voltage switchgear approximately every 7 years in order to guarantee the operational effectiveness of

all equipment. We cleaned and tested McDonnell Science, SRF East, Cancer Research, South, and 50% of the CSRB /NTA for proper operation.

Facilities Engineering Data Center Maintenance Program – The majority of the yearly preventive maintenance of the support equipment in the Genome Data Center and the Research Data Center was brought in house and is now performed by Facilities Engineering staff saving the University approximately \$170,000.00 each year.

Air Handler Optimization Program – The Recommissioning Team installed local instrumentation on 210 Air Handler Units in 35 buildings. The purpose is to monitor the pressure drop on filters and coils, which will indicate when filters need to be changed and coils need to be clean. This will insure that the AHU's are operating at peak efficiency while reducing energy consumption. In addition, the team has replaced traditional fan belts on twenty-eight (28) AHU's supply fans with Poly-chain belts. This initiative reduced the energy use of the fans and has garnered an annual energy savings of \$38,667 and a material savings of \$17,812. There is also labor savings as these belts only need to be changed once every 3-years compared to the semi-annual schedule.

Facilities Engineering ABSL/BSL3 Re-commissioning Program - The controls maintenance team supports the Critical Facilities Engineer in performing critical calibrations, repairs and testing of all the building automation system controls that support the campus BSL3/ABSL3 spaces. The Controls Team conducted full commissioning / recommissioning of the Boon lab, Diamond lab, and 7 new BSL3 labs for the Microbiology Department in the McDonnell Pediatric Building, 6 ABSL3 labs in the North Tower Addition Building, McDonnell Science Rattner lab and the McMillian 11th floor BSL3 facilities. You can find further progress in the Critical Facilities Report.

Facilities Engineering Vivarium Re-commissioning Program - The Controls Group completed the recommissioning of the operating systems of the animal vivarium's to insure that these facilities are working correctly based upon the original design intent. The vivarium's that were completed were in the McDonnell Science basement, Wohl Clinic 10th floor. CORTEX Building, CID Research SIRF and SIRF East.

Joint Commission Requirements – In support of the JACHO inspection that occurs every three year at BJH, Facilities Engineering performed, recorded, and provided the required documentation related to the testing of life support systems in the Mallinckrodt Institute of Radiology Building and the IVF Clinic in the 4444 Forest Park Building. We provided all necessary records for the scheduled August 2018 JACHO inspection.

Energy and Infrastructure

Natural Gas Hedging Committee – Facilities Operations team is an active participant of this committee to ensure WUSM's energy budget maintains relative stability in an every changing commodities market.

Spot Market Purchasing – The management of the Euclid Power Plant continuously purchase chemicals such as: Salt and chlorine tablets to keep the costs of the water treatment as low as possible.

Annual Testing and Calibration of Boilers - In partnership with EH&S and to comply with the Department of Natural Resources of the State of Missouri, the Euclid Power Plant maintains an annual test and calibration program on the natural gas and fuel oil systems. In addition, we conducted and recorded opacity tests for compliance every week as well as fuel oil spill inspections in the Plant. This program insures a safe and reliable steam supply for the school.

Elevator annual and 5-Year Elevator Inspections - The 129 vertical transportation systems on campus are inspected every year to demonstrate compliance with Safety, Maintenance and Operational Codes and Regulations mandated by the Department of Public Safety, Division of Fire Safety of the State of Missouri.

Euclid Power Plant Vibration Testing Program – Every year vibration levels are recorded on all motors over 125 horsepower. This program helps anticipate future failures and minimizes repair and overhaul costs.

Cooling Tower Program – The purpose of this program is to extend the life of the equipment and continue to reduce ongoing operating costs. The Utilities Team developed standard operating procedures (SOPs) and trend analysis that monitors the city water make up, evaporation, and sewer volumes on a monthly basis, which has helped identify operational excursions. This program ultimately results in extending the life of the equipment and lowering utility costs.

Utilities Evaporation Discount Program – Utilities Team applied for and received reduction factors on (5) MSD accounts for buildings with chiller plants and cooling towers due to evaporation. These 5 accounts are complete, with a cost recovery of \$140K in refunds and lower future sewer bills equaling over \$100K per year.

Utility Data Tracking Program ("UTdb")- The Utilities tracks and monitors monthly cost and usage for electricity, natural gas, water and sewer in order to:

- Identify excursions
- Reduce cost and consumption
- Update the WUSM annual energy review that contains historical data since 1992
- Prepare the utility budget for the next fiscal year
- Track campus emissions for reporting on university commitment
- Recover operating expenses from partner organizations such as BJC and CIS

In FY18, we implemented several improvements to the tracking effort in addition to cross-training staff as mentioned earlier. Below is a list of notable accomplishments.

We developed a detailed monthly report that shows historical monthly utility metrics by category (central and satellite) and for actual versus budgeted metrics. This report supports the key performance indicator (KPI) reporting, utility budgeting and natural gas purchasing efforts.

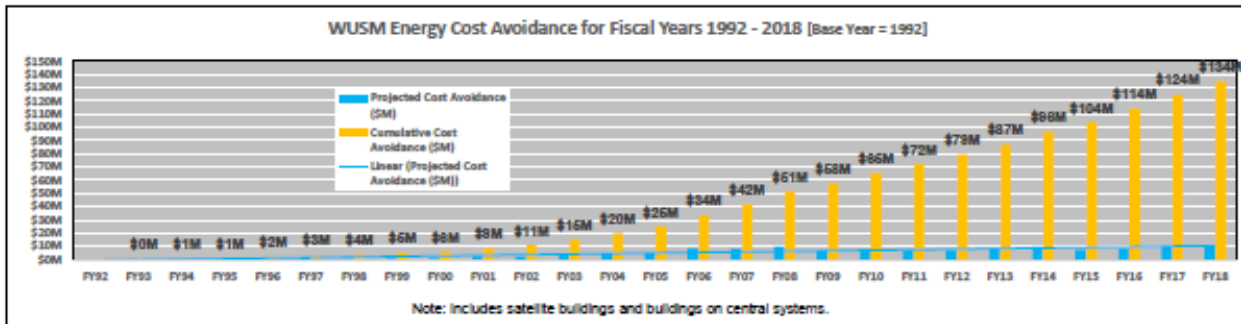
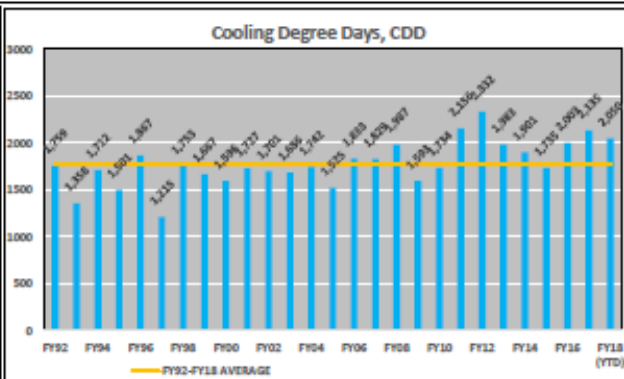
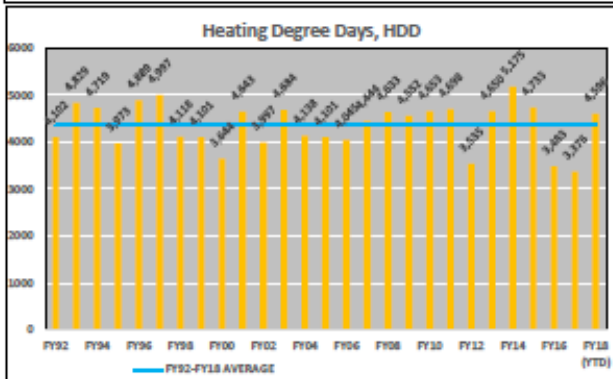
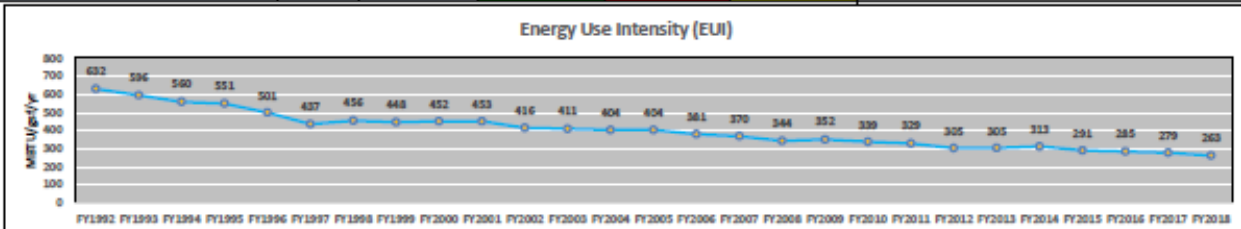
We improved the data entry and bill image storage process resulting in a faster process to update the monthly data.

We made significant progress in updating "UTdb" to incorporate energy sub-meter data in order to quantify each building's utility consumption and cost which, in turn streamlines the process and more accurately reflects the WUSM costs to serve utilities to partner-occupied spaces.

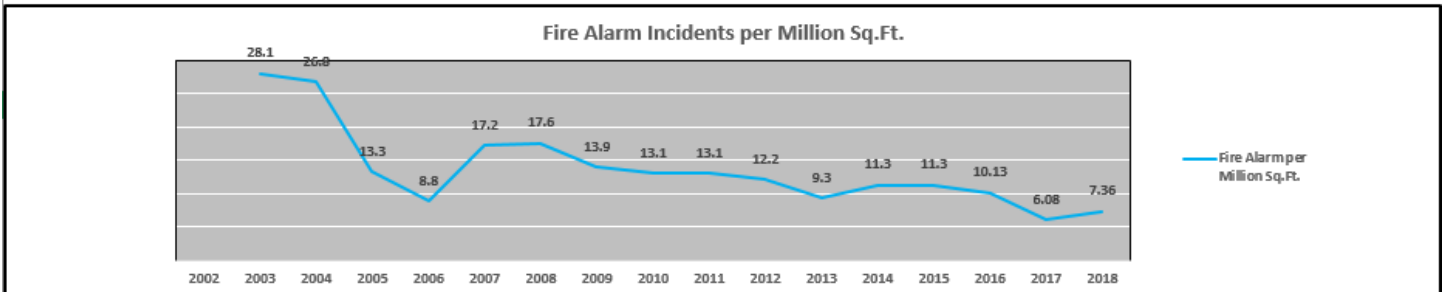
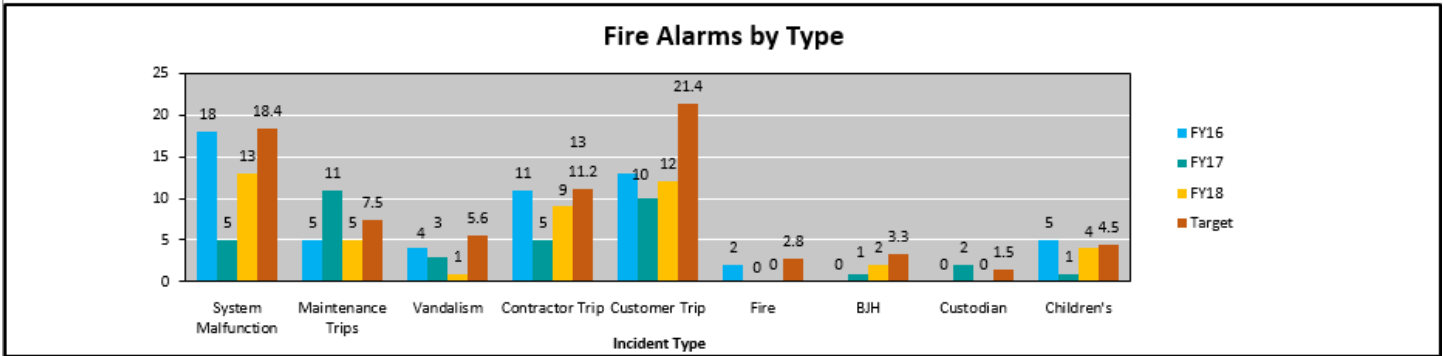
FY18 Greenhouse Gas Reduction Update – Facilities Operations provided leadership and engineering support to the Office of Sustainability in the updating of the 2014 emission goal.

Utilities

Euclid Power Plant Utilities		Color Legend				
Key Performance Indicators		WHITE = Baseline target GREEN = Met or exceeded target YELLOW = Trending away from target RED = Vastly trending away from target				
Fiscal Year 2018						
Key Indicators	Frequency	FY18 Budget	FY16	FY17	FY18	Metric Definition & Notes
Utility Costs (Central + Satellite)	Total	\$ 23,088,900	\$ 19,189,098.25	\$ 18,742,293.48	\$ 18,750,022	Based on FE database.
Electricity, dollars	Annual	\$ 17,244,280	\$ 14,254,764	\$ 14,146,062	\$ 14,137,033	
Natural Gas, dollars	Annual	\$ 3,837,861	\$ 2,295,862	\$ 2,798,698	\$ 2,797,073	
Potable Water and Sewer, dollars	Annual	\$ 2,006,879	\$ 1,838,363	\$ 1,810,624	\$ 1,816,917	
Fuel Oil, dollars	Annual					
Consumption	Frequency	Last 3-Year Ave.				
On Site Solar Electricity, KW-hr	Annual	130,000	115,476	127,898	132,662	
Actual Elec (KWh)-Central			168,740,180	168,718,643	168,378,784	
Actual Elec (KWh)-Satellite			32,838,287	33,886,268	30,863,864	
Total Purchased Electric, KW-hr	Annual	191,673,867	182,878,427	200,802,798	194,230,738	
Actual Nat Gas (Ths)-Central			8,681,184	8,681,783	8,838,838	
Actual Nat Gas (Ths)-Satellite			381,713	241,078	237,242	
Total Natural Gas, therms	Annual	7,069,044	8,972,878	8,932,862	7,176,180	
Actual Water (Gals)-Central						
Actual Water (Gals)-Satellite						
Total Potable Water, gallons	Annual	280,281,484	320,831,966	294,284,038	286,864,810	
Weather	Frequency	Last 3-Year Ave.				
Heating Degree Days, HDD	Annual	4,327	3,488	3,378	4,688	High HDD means cold winter, $\sum(HDD) = \sum(Avg \text{ of Daily High and Low Dry Bulb Temp deg F})$
Cooling Degree Days, CDD	Annual	1,886	1,843	2,221	2,060	High CDD means hot summer, $\sum(CDD) = \sum(Avg \text{ of Daily High and Low Dry Bulb Temp deg F} - 65 \text{ deg F})$



Fire Alarms



University & WUMC Mail Services

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 FY18, focus is on cross training and streamlining to gain additional efficiencies with particular emphasis on runner services and achieving departmental projected cost savings in FY18 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 2016
- Added 1 FTE from Psychiatry – November 2016
- 3 FTEs from Pathology, Immunology & Genome – December 2016
- 1 FTE from Otolaryngology – February 2017

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, FY18 about \$402,392, and projected five-year savings is \$1,778,559.

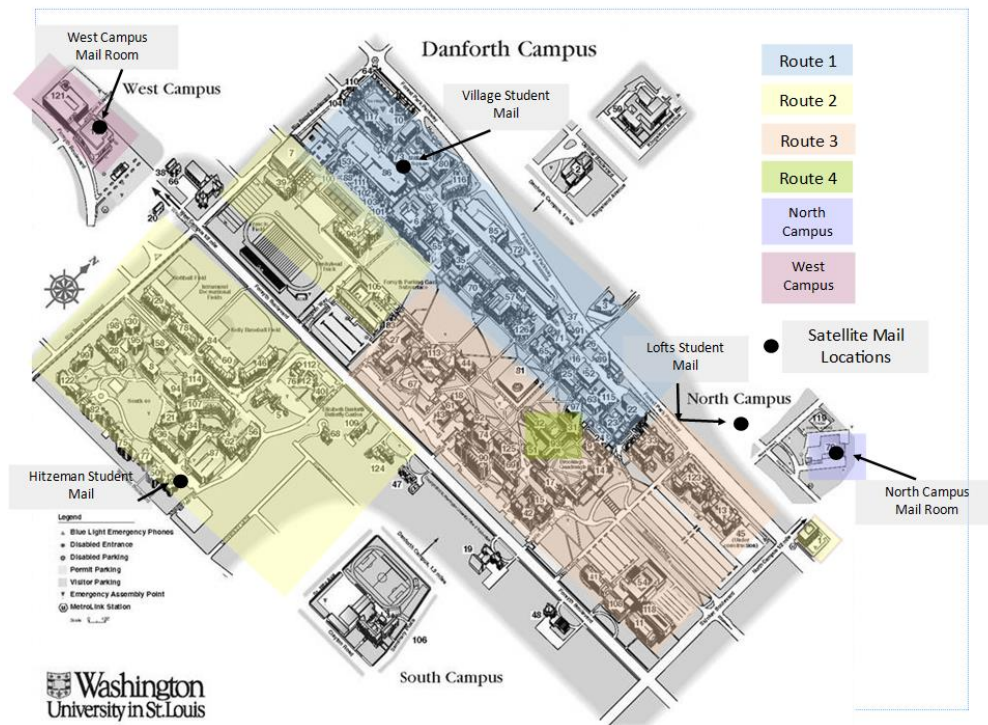
At the end of FY2018, we discovered a shortfall between the service provided and the service fees being charged. We met with the department business managers, explained the situation, resolved billing for FY2019 and setup quarterly check-in meetings to ensure the situation does not reoccur.

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 FY18, 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 Mail Services staff (Wesley Brooks) earns Annual Glory White Service Award May 2018.

Danforth Route Map

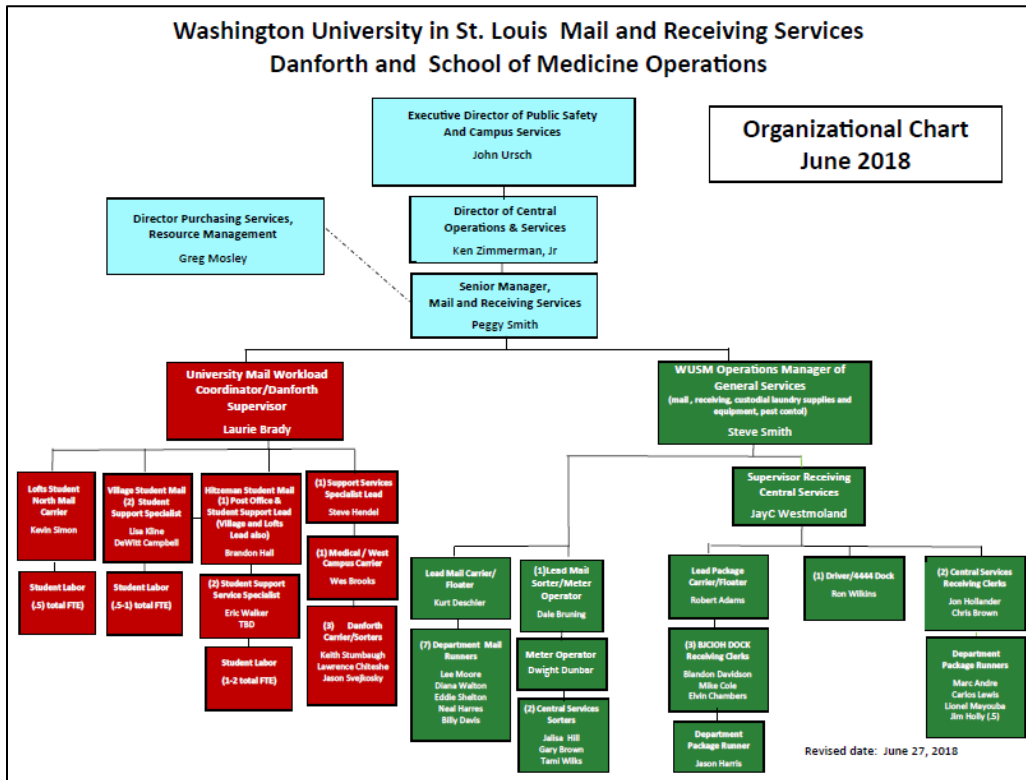


School of Medicine Mail Services

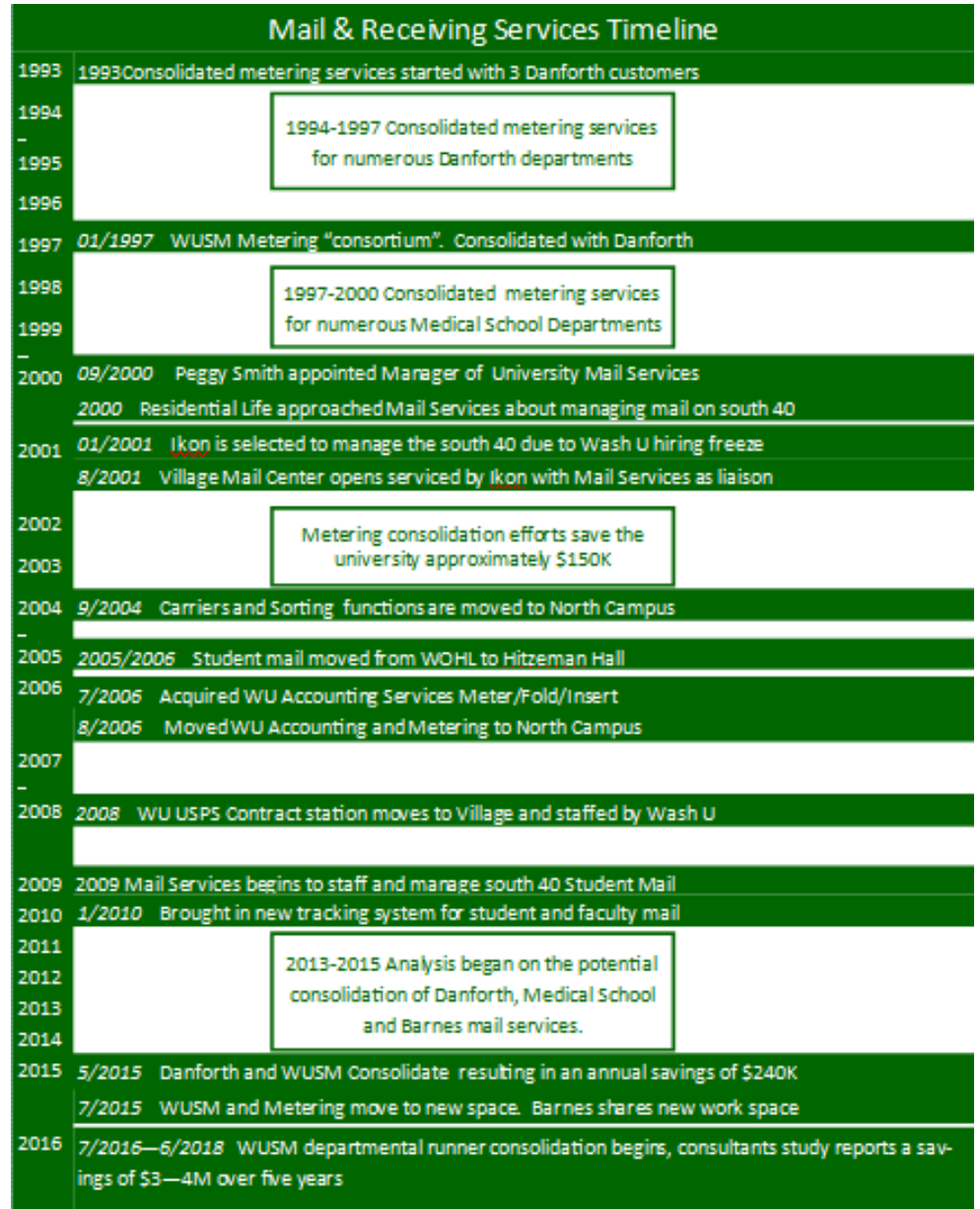
- Centralized sorting and distribution of USPS mail for all of WUSM including the fine sort and delivery of mail to participating departments.

- 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.
- Mail & Receiving Services earned the highest overall satisfaction rating of all OFMD areas in a May 2017 survey.

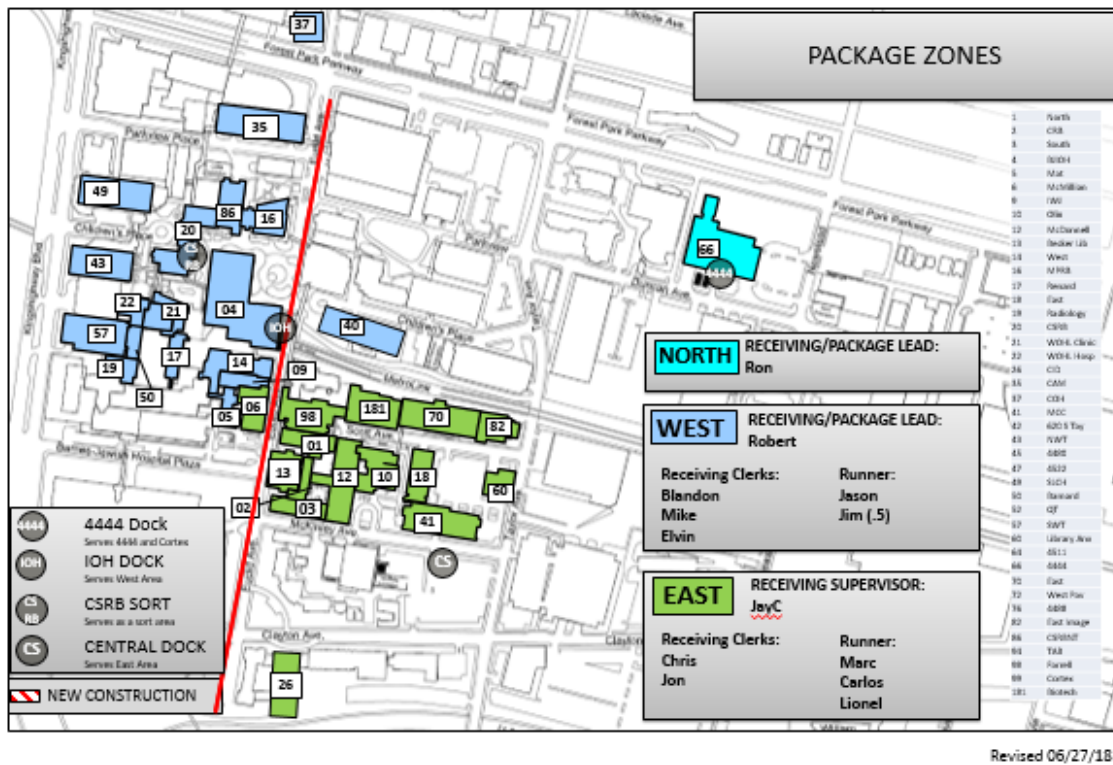
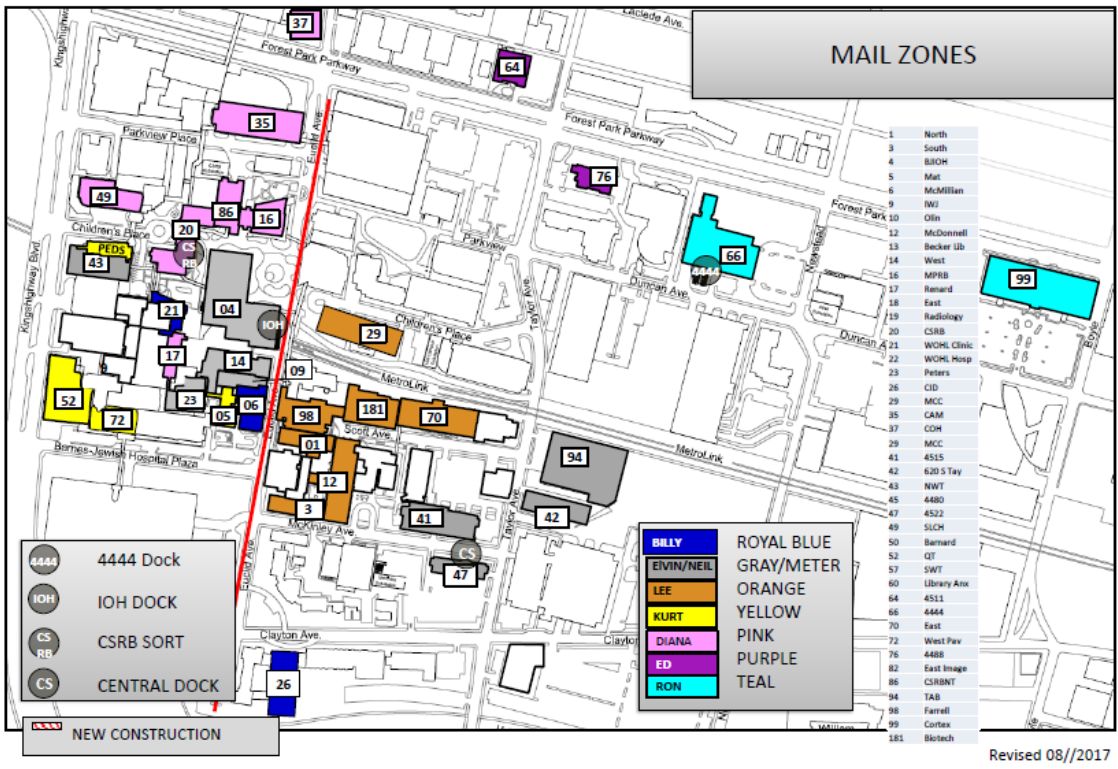
Organizational Chart



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



Diversity Initiatives

Internship Program

In July of 2016, OFMD began working with the **Harlem Children's Zone** to find two interns to work in the department. The applicants were so strong we ended up taking on an additional intern. In the summer of 2018, three interns traveled from Harlem to St. Louis. The three interns were:

- Terrel Murray – Accounting intern. Senior at Monroe College in Bronx, NY
- Jaquan Shaw – Accounting intern. Sophomore at Morehouse College in Atlanta, GA.
- Nathaniel Glosson – Capital Projects Intern. Junior at New York City College of Technology in Brooklyn, NY.

OFMD started the internship program in 2015 by hiring Tytianna Bell, a recent high school graduate, who has worked in Mail & Receiving for the last four years while she attends college. Michelle Lewis, planner, managed the program initially and it is now managed by Emma Snyder, Planning Analyst.



Pictured from left to right: Jaquan Shaw, Emma Snyder, Tytianna Bell, Michelle Lewis, Nathaniel Glosson, Terrel Murray

Lactation Room Program Expansion

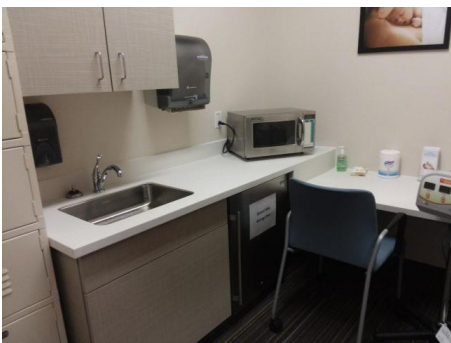
The **WUSM Lactation Room Program** promotes healthy families with a campus-wide initiative to protect and support student, faculty, staff, trainee and visitor mothers who breastfeed. The purpose of the program is to provide awareness to the medical campus on the importance of breastfeeding while working 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.

In FY18, we updated our lactation room design standards. We raised awareness of the program by hosting a table at the Health Fair in February of 2018. Also new in FY18, 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.

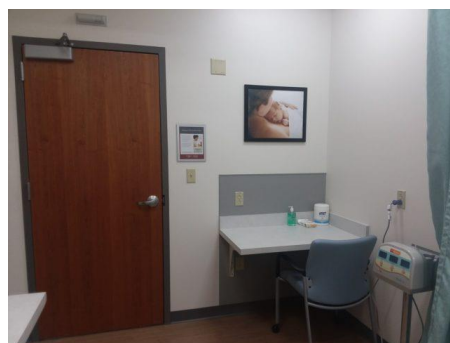
The department also received funding to create an additional ten lactation rooms at WUSM, which will bring the total amount to over 63 spaces across the medical campus in the next year or so.

Below are links to other resources:

- [Best Practices 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](#)



Lactation room in McDonnell Pediatric Research Building.



Lactation room in the Mid Campus Center.

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.