

Assessment : 2006 - 2007 : Administrative Support :
Physical Plant

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GOAL: Effectively Use Department Resources

Objective

Maximize Productivity Of Shop Employees

To maximize the number of daily hours assigned to a specific task or work order. To increase productivity of the work force.

Associated Goals: Effectively Use Department Resources

Indicator

MP 2 Reports Of Hours Logged And Hours Available 

MP 2 Reports of hours logged and available hours will be used to prepare productivity reports. (Reports attached at the Indicator level.)

Criteria

Achieve 80% Productivity for the Department

Criteria is to achieve an overall 80% productivity level for the department.

Finding

5 shops need help in raising productivity

5 shops ended the fiscal year with productivity levels below 80% and will need assistance in bringing there production numbers up.

Finding

Department productivity exceeds criteria

Department productivity for 2006-2007 was 83.5% which exceeds the criteria of 80%.

Actions for Objective:

Action

Improve employee logging of hours worked

Employees often do not log all their hours on work orders. The process of allotting hours to work hours will have to be studied and improved to raise shop productivity.

GOAL: Energy Conservation

Objective

Improve Average Fuel Economy Of Campus Vehicles

Physical Plant will support the Governor's Energy Program by establishing energy reduction goals for campus vehicles and initiating programs to reduce energy.

Associated Goals: Energy Conservation

Indicator

Spreadsheet Of Fleet Miles Per Gallon Numbers 

Fleet Focus reports on mileage and fuel consumption will be used to produce fleet miles per gallon reports. (Reports attached at the Indicator level.)

Criteria

Improve Annual Vehicle Miles Per Gallon by 1% Above FY 2005

Total vehicle miles driven annually for FY 2007 and total gallons of vehicle fuel consumed will be calculated from Fleet Management Reports. The ratio of miles per gallon (MPG) will be calculated for FY 2007 and compared to FY 2005

Finding

Fuel Purchased Away From SHSU Difficult to Track

Fuel purchased for SHSU vehicles away from the SHSU fueling facility, unless purchased with a SHSU fuel card, is difficult to track and apply to the proper vehicle and is sometimes missed altogether.

Finding

MPG Decline Also Due to New Full Size SUVs

The mpg decline can also be attributed to new vehicle allocations to the SHSU fleet being filled with full size SUV's, such as Expeditions and Excursions, which have a low mpg rating.

Finding

MPG Decline Partially Due to Lower MPG Rated SUVs

The mpg decline can be partially attributed to the replacement of sedans with lower mpg rated wagons and SUV's.

Finding

Overall Decline in MPG Across SHSU Vehicle Fleet

There has been an overall decline in mpg across the SHSU vehicle fleet from FY05 to FY07.

Finding

Vehicle Reports From Some Depts Late & Inaccurate

The vehicle data reporting from some departments is frequently late and inaccurate.

Actions for Objective:

Action

Evaluate Vehicle Assignments for Replacement Types

Evaluate vehicle assignments to determine if vehicles can be replaced with higher mpg rated vehicles or alternate fuel vehicles.

Action

Install Vehicle Tracking Equipment

Install vehicle tracking equipment and evaluate resulting information for possible reductions in stops, idling, or alternate routing.

Action

Perform Evaluation of MPG on Additional Criteria

Perform further evaluation of vehicle mpg data based upon department, function, and other possible criteria.

Action

Pursue Better Cooperation From Depts in Reporting


Pursue better cooperation from departments in accurate and timely reporting of vehicle mileage and fuel data.

Action

Recommend Vehicles Be Replaced With Higher MPG

Recommend that vehicles scheduled for deletion be replaced with higher mpg rated vehicles or alternate fuel vehicles.

GOAL: Energy Conservation

Objective	Reduce The Use Of Energy In Campus Buildings Physical Plant will support the Governor's Energy Program by establishing energy reduction goals for campus buildings and initiating programs to reduce energy. <i>Associated Goals:</i> Energy Conservation
Indicator	Z-Power Total Energy Consumption Reports And Gross Square Feet Inventory Reports  Total campus energy consumption per square foot will be calculated using Z-power energy consumption reports and building inventory reports. (Reports are attached at the indicator level.)
Criteria	Reduce Total Campus Energy Consumption Per Gross Square Foot by 1% Annually Below FY2005 Energy consumption is measured in 1000 British Thermal Units or KBTU"s. Gross square feet (GSF) of energy is derived from the campus building inventory. This measurement is the ratio of KBTU"s per GSF.
Finding	FY2007 Campus Energy Consumption increased 3.7%. The total FY2007 campus energy consumption per gross square foot increased 3.7%. Electrical consumption increased 9.6% compared to FY2005 and Natural Gas consumption increased 45% compared to FY2005.
Finding	Meeting energy goal affected by Elec usage 1. Unexplained distribution line losses. 2. The campus added 422,209 sp. ft. 3. Raven Village, a housing facility for 409 students, opened adding an average consumption increase of 140,464 Kwh. 4. The John R. Ragsdale Visitor and Alumni Center, a 12,809 sp. ft. building with kitchen facilities to accommodate visitor and alumni functions, opened.
Finding	Meeting energy goal affected by NAG usage 1. Increased campus square footage. 2. A natural leak was discovered on the Library/Smith-Hutson line resulting in an increased consumption for December, January, and February of approximately 1,643 mcf. 3. The West Central Plant loop system had numerous leaks and has been converted to central hot water. 4. The Farrington boiler system controls were accidentally changed to manual resulting in an increased consumption of approximately 576 mcf.

Actions for Objective:

Action	Construct Energy Efficient Buildings Ensure university facilities are designed, constructed, and renovated in accordance with energy conservation.
Action	Continue to monitor campus energy consumption. Continue to monitor campus energy consumption and building operations.
Action	Establish Energy Efficiency Committee Establish an Energy Efficiency Committee in the Physical Plant Department.
Action	Establish an energy conservation plan. Establish an energy conservation plan as required by Executive Order RP-49 of the Governor"s Office.
Action	Evaluate energy monitoring and control systems. Evaluate additional metering needs and control points to the existing energy monitoring and control system.

Action

Identify buildings with high utility cost.

Identify campus buildings with high utility cost and conduct energy audits.

Action

Implement a monthly utility billing statement.


Develop and implement a monthly utility billing that will inform departments of cost and consumption to promote campus energy consumption awareness.

Action

Use services of an Energy Performance Contractor.

Contract services of an Energy Performance Contractor.

GOAL: Improve The Knowledge Of Department Employees

Objective	Send Employees To Conferences And Training Classes Physical Plant will send employees to conferences and classes to improve work output and work quality skills. <i>Associated Goals:</i> Improve The Knowledge Of Department Employees
Indicator	Training Database Reports  Report totals run from the department's Training Database will be used to measure results of this objective. (Reports have been attached at the Indicator level.)
Criteria	12 or More Employees Will Attend Conferences or Training Programs 12 or more of our employees will attend skills or knowledge improvement conferences or training programs.
Finding	Asbestos training is not captured every year. Asbestos removal refresher training for all six members of the O&M Team was recorded in 2006. Although, these refresher courses are required annually, they were not documented for 2005 or 2007.
Finding	Boiler training is 72% of 2005 training costs. A three day boiler operator's training for two employees was 72% of training costs in 2005.
Finding	No IN-HOUSE departmental training offered in 2007. No IN-HOUSE one hour departmental training offered in 2007 caused the decrease in number of employees trained for that year.
Finding	Trained 26 employees in 2007. Although fiscal year 2006 showed the highest number of employees trained, we still exceeded our goal of 12 employees on each year evaluated (approximately 7% of department employees).
Actions for Objective:	
Action	Change criteria to train 20% of employees. We will increase our training criteria to 20% or more of department employees in fiscal year 2008.
Action	Design training summary sheet. Design a summary sheet of learnings to be filled out by each employee following a training session.
Action	Expand benefits of training. Expand benefits of one individual's training by sharing learned skills to members of the entire shop or a combination of shops.
Action	Identify areas of little or no training. Identify shops that have low training numbers and determine the causes.
Action	Improve process for capturing training information Improve the process for capturing training data by expanding the database to include categories of training and obtaining feedback from trainees.
Action	Introduce more IN-HOUSE training programs. Utilize knowledge and skills of department employees to address some of the training needs identified by database report findings, foreperson input, and training requests.
Action	Track types of training utilized. By tracking the types of training taken during the fiscal year, we can determine what types of

training is being utilized and what types of training is not being taken advantage of but should be.

GOAL: Response To Customers

Objective

Minimize Response Time To Repair Work Orders.

This objective is to minimize the shop response time to unscheduled repair work orders.

Associated Goals: Response To Customers

Indicator

MP 2 Completed Work Order Reports 

MP 2 completed unscheduled repair work orders will be generated to determine days to complete work orders. (Reports attached at the Indicator level.)

Criteria

10 Days or Less Average Completion Time for Unscheduled Repair Work Orders

All shops and the department will strive for 10 days or less to accomplish unscheduled repair work orders.

Finding

Department did not meet WO completion goal

In 5 of the months in FY 2007 the department had greater than 10 day average completion time on unscheduled repair work orders

Finding

Improve WO comp time by correct shop assignment

Work orders are often not assigned to the correct shop while discussions continue for lengthy periods on who or how the work will be done.

Finding

Improve WO comp time by focus on aging WOs

Shops are not using resources to single out aging work orders to concentrate labor as needed.

Finding

Improve WO comp time by making temp repairs

Immediate repairs should result in closed work order. New work order with new classification should be opened to complete future work if needed.

Finding

Improve WO comp time by use of correct WO type

Some work orders are incorrectly identified as unscheduled repairs versus other work order types. This could divert hours away from some repairs to service or scheduled work of lower priority.

Finding

Several shops must improve WO completion time

Auto, HVAC, Paint, Parking, and Welding shops require further effort to meet the criteria.

Finding

Three shops met 10 or less days WO completion time

Carpenter shop, Lock shop, and Plumbing shop had one or less months where they did not average less than 10 days completion time on unscheduled repair work orders.

Actions for Objective:

Action

Distribute actions for improvement

Create a list of actions shops can take to improve their time of completion for work orders.

Action

Improvement letters to shops not meeting criteria

Issue letters of improvement to all shops not meeting criteria. Paint, Parking, Welding, HVAC, Electrical, Auto shops.

Action

Issue commendation ltrs to shops meeting criteria

Prepae letters of commendation to three shops who satisfactorily achieved the criteria. Lock, Carpenter, and Plumbing shops.

Action

Maintain criteria of 10 days average completion

Criteria of average 10 days to complete unscheduled repair work orders will be extended to FY 2008

Action

Weekly list of work orders not meeting criteria

A weekly list of work orders not meeting the criteria will be sent to shops for comments and return to the Director.

GOAL: University Image And Exposure

Objective

Conduct Shop Operations Safely

The department will conduct its shop operations in a safe manner to minimize University exposure to high workers compensation claims.

Associated Goals: University Image And Exposure

Indicator

Worker's Compensation Injuries For Physical Plant Employees 

Accident reports for reportable injuries (lost time) are filed with the Safety Office as well as Human Resources and State offices. (Summary logs are attached at the Indicator level.)

Criteria

Zero Reportable Accidents in the Physical Plant

Physical Plant has set zero reportable accidents as the target for this criteria.

Finding

Custodial Shop reported 75% of injuries.

Seventy-five (75%) of the Worker's Compensation injuries in 2007 were reported for the Custodial shop.

Finding

Custodial incidents involve personal protective eq

The Custodial Shop incidents involve incorrect use or non-use of personal protective equipment (PPE).

Finding

Four Worker's Compensation injuries in FY 2007.

There were four (4) Worker's Compensation injuries reported for fiscal year 2007.

Finding

Significant drop in injuries for FY 2007.

There was a significant drop in injuries for 2007 from fiscal years 2005 and 2006.

Actions for Objective:

Action

Compile list of duties for Safety Coordinators.

A list of duties will be compiled for each of the Shop Safety Coordinators.

Action

Department Safety Coordinator assist in training.

The Department Safety Coordinator will assist each Shop Safety Coordinator with training activities.

Action

Establish additional duty Safety Coordinators.

Establish additional duty Safety Coordinators in each shop.

Action

Focus on PPE training in the Custodial Shop.

Focus training in the Custodial Shop on the use of personal protective equipment (PPE).

Action

Increase awareness of continuous improvement.

Increase the department's awareness of this Continuous Improvement Program.