



FY 2015-2016 Annual Report

Physical Plant Department

Submitted by:

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Mission and Vision

Mission

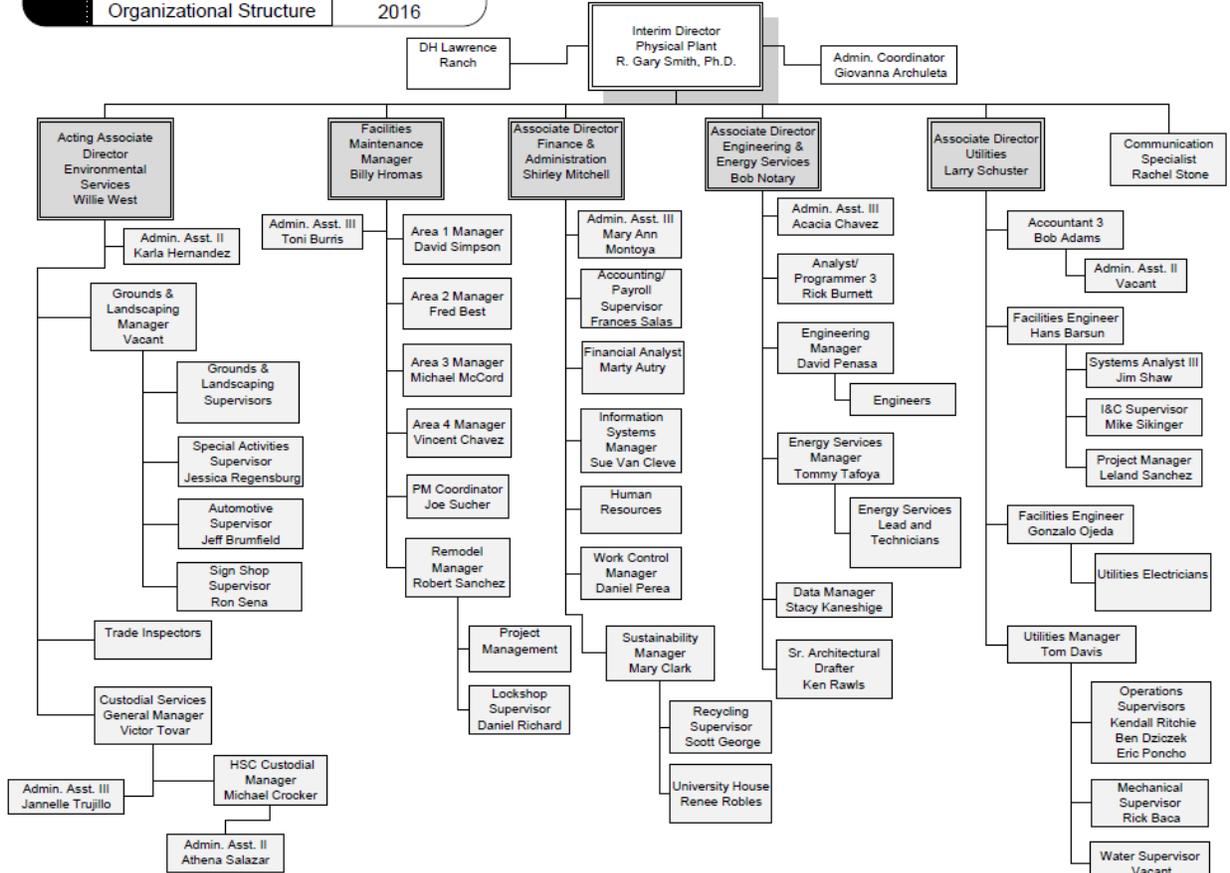
The Physical Plant Department's (PPD) mission is to consistently deliver effective programs and efficient facility services based on sustainable and collaborative outcomes aligned with The University of New Mexico's core mission.

Vision

Our community, state and national peers will recognize The University of New Mexico's Physical Plant Department as a leader in campus sustainability and facilities stewardship.

Organizational Chart

Physical Plant Department

Organizational Structure 2016


PPD Org Chart May 2016 revised for AR 8/20/2016

FY 2015-2016 Annual Report

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I. EXECUTIVE SUMMARY

The Physical Plant Department is comprised of five divisions; Environmental Services, Engineering and Energy Services, Finance and Administration, Maintenance and Planning and Utilities. During the year, each of the divisions supported the ISS goals of:

- Finance
- Customers and other Stakeholders
- Process Improvement/Quality Initiatives
- Human Resource Management
- Risk Assessment and Compliance

For PPD, the overarching objective of these goals is to identify opportunities to reduce expenses and to efficiently repurpose those funds to improve facilities for our customers. The primary strategies were benchmarking, risk assessment, communication, process refinement, and employee development.

The department entered into an agreement with Sightlines in FY15 to compare our operational performance with the 450 other campuses in their program. The results were reviewed with the management team in May and will be used to focus our energies on improving operational performance.

Working with Lobo Energy, PPD began the process to explore the potential opportunities of an Energy Performance Management program. Eight buildings were selected and approved for the investment grade audit, the first step in this process. Funding for the program will be finalized in FY17 if the audit confirms the energy cost savings needed to ensure the program's success.

PPD improved the reporting of capital projects by creating a project book for the senior management team. All projects greater than \$25,000 managed by PPD staff will be included in this quarterly report. Providing this information will ensure current project information is readily available to them.

PPD refined processes in several ways in FY17. The monthly financial review meetings were enhanced to include a review of key information from TMA. Critical tasks are reviewed with the four Area Manager's to ensure timely completion. PPD also continued to revise the department policies and procedures manual. This project will complete in FY17.

Lastly, PPD pursued several ways to improve employee performance and job satisfaction. In particular, the department continued with the annual training program for managers and supervisors. The program has refresher courses for critical personnel management processes that occur infrequently as well as more general courses to improve supervisory skills. Several classes were also offered to PPD employees to increase their knowledge and skills. Working with Continuing Education, basic computer classes were conducted in both English and Spanish. Personal finance classes were also conducted in Spanish for Main Campus and HSC Custodial staff.

Budget Information:

Total Revenues:

- \$68,189,704

Total Expenses:

- \$67,029,109

Year-end Balance:

- \$1,160,595

Funds were identified to complete projects that were important to our customers but had not been completed because they were too small for BR&R funding, and too large for area budgets to absorb. These “Goodwill funds” were provided to the four Areas and Grounds & Landscaping for projects in FY16. A total of \$189K was spent on such items as: flooring and carpet (\$30K), paint (\$29K), stucco (\$35K), concrete (\$37K), and lighting (\$20K).

II. OVERVIEW

The Physical Plant Department (PPD) is responsible for maintaining the physical campus in a manner that provides the campus community with an environment conducive to education, research and public service. This includes the indoor and outdoor environment of what is commonly referred to as the north campus (including the Health Sciences Center), main campus and south campus. Additionally, the department maintains the University's district energy system providing electricity, steam, chilled water and domestic water through its own distribution systems.

The Physical Plant Department is challenged with maintaining sophisticated facilities that require a highly skilled workforce. The department prides itself on the level of training and the extensive credentials of its staff. The comprehensive education, training and dedication of hundreds of employees enables the department to deliver the level of service necessary to support the mission of The University of New Mexico.

III. ACCOMPLISHMENTS/SIGNIFICANT DEVELOPMENTS

Communications

The communications within the Physical Plant Department is going strong, and in its third year, feels established and an important part of PPD's operations.

- PPD launched a new website in May of 2016, using the Cascade platform. It now incorporates the UNM Brand, has a “news-feed” feature and is mobile-friendly. A PPD Safety Committee page was added to the site where safety videos, reports, and general safety information has been incorporated for PPD staff. Google Analytics has been installed and will be able to track the traffic on this site.
- A PPD Facebook page was set up for the department, and has been consistently updated with “posts” involving a variety of UNM issues, notifications, and stories. There are currently 122 individuals who have “liked” this page.
- Participated on the Capital Outlay Task Force to provide communications for the UNM Institutional Bond in the Fall 2015. Two stories were written for this initiative:
 - <http://news.unm.edu/news/unm-seeks-to-upgrade-facilities-in-an-effort-to-foster-student-pride-and-engagement>
 - <http://news.unm.edu/news/unm-challenged-with-funding-large-building-projects>
- Prepared all the copies for the Institutional Bond website and FAQs:
<http://bonds.unm.edu/institutional-bonds/index.html>
- Produced two videos, one for PPD and one for Planning, Design, and Construction (PDC), in collaboration with University Communications and Marketing (UCAM) to highlight accomplishments in facilities management.
 - <http://news.unm.edu/news/ppd-produces-power-for-the-unm-campus-cheaper-than-we-can-buy-it>
 - <http://news.unm.edu/news/space-matters>
- Worked with PPD leadership to begin revising all internal policies and procedures. Once complete, these policies and procedures will be added to the PPD website.
- The PPD New Employee Orientation began in FY15-16 with eight classes conducted in English and two sessions in Spanish.
- PPD's Communications & Outreach Specialist was inducted to the Rocky Mountain APPA (RMA) Board position of Communications Coordinator in September 2015. Her primary project for her first year on the Board is to redesign the RMA website to an updated, user-friendly, mobile-responsive site.
- Media inquiries significantly increased this fiscal year. PPD Communications collected 25 requests from the media, six of them for PDC. This is in comparison to nine media requests in FY14-15.
- PPD's Communications & Outreach Specialist, has been serving as co-chair for the ISS Communications & Marketing Committee. A consistent, monthly newsletter was created and sent to all of the ISS staff. In addition, she was able to gain buy-in from University Marketing & Communications (UCAM) to begin a video/story series

highlighting each department in ISS over the course of 18 months. By the end of FY15-16, a video and story was produced and written to introduce ISS to the community:

- <http://news.unm.edu/news/successful-students-need-support-from-beginning-to-end-of-their-college-experience>
- A total of 25 news stories and press releases were written in FY15-16, a significant increase from the 15 produced in FY14-15.
- Twenty-three PPD newsletters were produced in FY 15-16.
- The PPD Building Coordinator program continues to be successful in communicating to UNM main and branch campus building occupants. Four Building Coordinator meetings were held during FY15-16. PPD will continue to hold these meetings.

Engineering & Energy Services

- Electronic Plan Room – scanning and cataloging of all campus building drawing files. This has been a significant time saver for our department, as well as many other UNM departments.
- HVAC/Lighting replacement was completed in CERIA, Domenici Hall/MRN, and Anthropology.
- Commissioning Services – completion on several projects including UNMH North Valley Clinic, Chemistry and SMLC Phase 2.
- Completed main campus storm water study and prioritization of future projects needed.
- Replacement of legacy energy control systems (components no longer available) with campus standard systems at Business Center, Speech & Hearing, MTTC, Valencia, Domenici Hall, and HSSB.
- Began the use of iPads for Energy Service Technicians to allow paperless, time log, and capabilities to charge material directly to work orders.
- TMA access for manager to track technician time, assign work orders to technicians, track project budgets, track project progress, maintain stock room inventory, and streamline work order indexes for proper charges.
- Established a virtual warehouse to track Energy Services inventory. Bar codes were set up for technicians to scan parts needed for immediate adjustment to stock count and to place charges onto work orders.

Environmental Services

The Environmental Services Division has five sub-divisions; Automotive, Custodial, Grounds & Landscaping, Sign Shop and Special Activities.

Automotive:

- Automotive technicians completed 2,413 service requests for University fleet vehicles.
- Completed tank replacement on seven UNM buses equipped with compressed natural gas (CNG) fuel tanks. These tanks were approaching their expiration date of ten years; however the buses were still fully operational. Replacing the tanks at the UNM Automotive Center saved the University over \$20,000 per bus.

- Completed two engine replacements on UNM vehicles to avoid costs associated with purchasing new vehicles.
- Installed high efficiency lighting in the Automotive Center to improve working environment and reduce electrical costs.

Custodial Services:

- Main Campus Custodial Services staff is responsible for maintaining over 4.6 million square feet of facilities at APPA level 2 cleaning standards. This is accomplished with 108 FTE's.
- The Health Science Center Campus custodial staff is responsible for cleaning just over 1.07 million square feet at an APPA Level 1 cleaning standard. There are currently 46 FTE's on staff.
- Custodial staff training exceeded 6,850 hours. Topics included: team cleaning, equipment use, floor care and mandatory compliance training.
- Continued to implement the usage of iPads for weekly inspections, work order creation and transitioning to a paperless process.
- Expanded the use of Kaivacs, a no touch cleaning system for primarily restroom facilities, which greatly increases staff production rates while providing better service and healthier environments.
- Utilized new technology to verify cleanliness and identify problem areas.

Grounds & Landscaping:

- Maintained over 300 acres of campus landscape to APPA Level 2 standards with a staff of just over 40 FTE's
- Planned and coordinated two major roadway projects. The first was the complete removal and replacement of Yale Blvd. on north campus, north of the round-about. The second was the overlay of Redondo Drive on the east and south side of the campus. Both projects required extensive advance communications and cooperation from numerous other departments.
- Managed over 70 concrete sidewalk projects including coordinating with the Facilities Access Committee in the installation or upgrading of eight sidewalk ramps.
- Worked with the Facilities Access Committee and the Governor's Commission on Disability to continue identifying and upgrading handrails on campus. Twenty-two handrails were added or modified to bringing them into Americans with Disability Act (ADA) compliance.
- As part of ongoing cost containment initiatives, two additional trash compactors on north campus were installed. These two units will reduce refuse removal costs, as well as labor costs.
- Worked with student groups to renovate several areas of campus during Fall Frenzy activities in October 2015 including the south side of Carlisle Gym, south side of Social Sciences and east of Dane Smith Hall.

- In conjunction with Special Activities, staff tagged and removed over 50 bikes from campus.
- Continued drainage improvements along the pedestrian walkway north of Simpson Hall and on the west side of Domenici Mind.
- Pest management technicians responded to 564 requests for service and completed over 250 preventative treatments and inspections.
- Assumed pest management responsibilities at Family Student Housing.
- Coordinated deterrent installation projects to reduce pest access to buildings and reduce bird roosting and nesting sites on buildings and structures.
- Designed and installed new landscape and hardscape features on the north side of the Innovative, Design and Technology Center. Work included new walkways, drainage improvements, new landscape, irrigation and site furniture.
- Provided support to student groups and organizations for numerous events including: Freshmen Family Days, Welcome Back Days, Homecoming festivities, Red Rally, Hanging of the Greens, Sustainability Fairs, Grower's Markets, Food Bank, graduation and commencement ceremonies.

Sign Shop:

- Sign Shop technicians completed over 450 signage requests including banners and 3D graphics.
- Acquired and began renting A-Frame stands for event advertisement.
- Worked heavily with Parking and Transportation to update signage in parking lots throughout campus.
- Completed the renovation of monument signs on campus.
- Collaborated with the campus Smoke Free Task Force committee to develop and produce signage for campus.

Special Activities:

- Special Activities staff completed over 920 work requests for moves, event support and equipment rental. In addition, Special Activities staff spent over 780 hours on graffiti removal.
- Worked with Accessibility Services to install ADA tables and chairs in classrooms to accommodate student needs.
- Installation and removal of banners throughout campus
- In conjunction with Grounds department, staff tagged and removed over 50 abandoned bicycles from campus.
- Installed new and refurbished outdoor furniture at numerous locations on campus.
- Organized, coordinated and performed two major projects where faculty materials and equipment were removed at Travelstead Hall and at the Engineering Department storage facilities at Galles.
- Provided support and equipment to numerous student and academic events on campus including: Spring graduation & convocation ceremonies, Fall graduation & convocation

ceremonies, International Fair, Sustainability Fair, Gathering of Nations, School of Engineering – Annual BBQ, HSC Staff Appreciation luncheon, STEM Science Fair, Hanging of the Greens, Red Rally, PPD United Way BBQ, Welcome Back Days, and Freshmen Family Day.

Finance & Administration

- The PPD Trades Training Program had its first graduate of the program this year – a custodian completed the Electrical track portion of the program. The program provides on-the-job experience to PPD employees to prepare them for future opportunities as an HVAC Tech, Automotive Tech, Plumber, or Electrician.
- PPD enhanced its monthly review process for Financial and Capital Project Reporting. Key information from TMA is reviewed each month with the four Area Managers to ensure critical tasks are completed timely. Meetings continue to be conducted with the Director, Associate Directors, and Managers of each division. Budgets, Year-to-date Expenditures, and anticipated Balances are reviewed for all Operating Indexes. Completion Dates and projected Budgets are reviewed for all Capital Projects managed by PPD.
- The Accounting Department completed an evaluation of asset depreciation for all vehicles and large equipment owned by PPD. Recommendations for a phased-in approach will be made to the management team for consideration.
- The Accounting Department began the process to eliminate LoboTime “Buff sheets”. Finance & Administration and Engineering & Energy Services were the two pilot groups. Timecards are now reviewed and approved in LoboTime by the employee and supervisor; eliminating the need for after-the-fact reporting of time.

Work Control:

- This year PPD initiated and completed 65,603 work orders. This included 34,041 Corrective Maintenance work orders and 31,562 Preventive Maintenance work orders. PPD uses TMA as its computerized maintenance management system. A total of 5,594 phone calls were received by Work Control staff during this fiscal year.

ISS IT:

- The PPD IS Group purchased an additional 15 iPad minis and 15 WEBTMA GO licenses – totaling 103 iPads and 103 WEBTMA GO licenses used by PPD staff. Currently, 75 iPads are utilized by maintenance staff, 12 in custodial services, 6 in Engineering, 5 are used by Lock Shop staff, and the remaining 5 iPads are held in inventory as back-up replacement units.
- The PPD IS Group implemented a Mobile Device Management system – Airwatch - to help manage the 100+ iPads using the WebTMA GO mobile application. The system allows the group to better manage updates, patches, and access control of the iPad minis.

- The PPD IS Group implemented PDQ Deploy and PDQ Inventory this year. This allows the group to identify out-of-date software and schedule them for updates. It installs specific versions of software compatible with UNM applications. The updates occur while the computer is idle which allows for seamless updates with minimum interruption.
- The PPD IS Group created a customized, global image for the Institutional Support Services Division. This has reduced the turnaround time of computer replacements to approximately two hours.
- A financial review was conducted to determine the feasibility of moving the ISS IT Group to a self-supported ISU model. The results of the feasibility study were shared with the ISS Sr. Management team for review and final determination.
- The PPD IS Group completed their annual computer replacement program by purchasing and replacing approximately 30 Dell desktop computers, laptops, and monitors.

Recycling & Sustainability:

- Recycling signed contracts with 1650 University and Casas del Rio and began providing services to those buildings.
- Recycling diverted over 900 lbs. of plastic, paper, cardboard, metal, and glass from the landfill.
- Through the Green Fund, the Office of Sustainability was able to fund three projects: electric vehicle charging stations, one at the Cornell Parking Structure and one at the Yale Parking Structure; an energy conservation system for the Maxwell Museum collections; the Sustainability Expo was a zero waste event through a partnership with Knowaste.
- A photovoltaic shade structure was installed at the McKinnon Family Tennis Center. This produces 93,000 kWh per year of renewable energy from its photovoltaic panels. This translates to about a \$15,000 reduction to UNM's annual electric bill from PNM.
- The Sustainability Strategic Plan was completed by the Sustainability Coordinator.

Maintenance & Planning

The Maintenance and Planning division completed 42,758 work orders last year. That equated to \$9,526,289 in cost. The division has accomplished the following items this fiscal year:

- Safety - The division had a total of 6 reported accidents from July 2015 to June 2016. The PPD Safety committee continues to promote staff safety and awarded five safety awards of one day off with pay. The committee has established a page on the PPD website where it will be used to drive safety topics and be a location for safety videos, award nomination forms, and communications from the committee.
- Staff training - All area maintenance staff received four hours of training in customer service. In addition, our electricians received NFPA 70B maintenance training, plumbers

received steam systems and water treatment training, and our HVAC technicians attended vibration and alignment training. Structural techs received concrete and block repair and maintenance training. Providing these training opportunities was a joint effort between Continuing Education and PPD. The total cost of these programs was approximately \$60,000. All area managers and supervisors attended monthly trainings hosted by PPD HR, which included topics on Union bargaining units, FMLA, hiring process and more.

- Preventive Maintenance program – The maintenance areas continue to improve the completion rates of preventive maintenance works orders. They completed 24,794 preventive maintenance work orders or 57.9% of total work orders. They completed 42% corrective work orders. This trend indicates a reduction in the corrective work required. This continues to improve year to year and could become a factor in reduced future budgets and services.
- Elevator equipment repairs – In the Fine Arts building, the replacement of hydraulic jacks in two of their elevators brought the elevators into code. This upgrade will help contain any future hydraulic leaks that would cause an environmental contamination. At the UNM's Branch Stadium, safety stops were replaced.
- Water management program – UNM continues to be a leader with a comprehensive, HACCP based water management plan. This year the committee developed a campus wide water and bottled water dispenser cleaning protocol. It also began the verification phase of the program. Good progress was made in verifying if our prevention measures are effective. The verification rate is 15%. Maintenance areas, along with the PM coordinator completed four quarterly sets of total bacteria and legionella water tests. Two hundred twenty-eight individual tests were completed, in which none of the samples indicated positive results for legionella.
- Flood in Biomedical Research Facility (BRF) – On August 31, 2015, an 8” water line separated in the basement of BRF, flooding the area with almost two feet of water. There was a considerable amount of damage to the building, but the majority of the damage was done to the research samples, electronic equipment and exercise equipment. The insurance claim was estimated at \$2.54 million.

Remodel:

- Remodel addressed nearly 1,000 work orders totaling approximately \$7M of work plus approximately \$3M of work in bond funded projects.
- We conducted an annual review of our current business model and were able to reduce fees by 1.3% due to increased efficiencies and increased work load.
- Some of our major projects included:
 - Replacement of the roofs at Regener Hall, Carlisle Gym, La Posada Dining Hall, and ARF
 - BRF basement flood repair
 - Valencia Campus parking lot and loop road

- Valencia Campus chilled water plant phase I and II
- Valencia Campus roof for buildings 2 and 3
- Continuing Education rooms B and C remodel
- Hokona Hall Zuni Wing carpet
- Fine Arts security upgrades
- Ortega Hall men's and women's restroom remodel
- Humanities exterior caulking replacement
- Mechanical Engineering security upgrades
- KNME domestic waterline replacement
- Athletics' training room renovation
- Gallup fire suppression upgrades

Utilities

- Budget Deficit - The division was able to erase a \$406,000 deficit, ending the fiscal year with a \$288,000 surplus. This was due primarily to savings in both natural gas purchases and unused budgeted staff positions.
- Gas Compressors - A chance request to a New Mexico Gas Company (NMGC) official regarding the possibility of extending high pressure natural gas to Ford Utilities Center has resulted in an agreement with NMGC to provide 400 psig natural gas to the facility. This will allow the plant to run its gas turbine-generators without the gas compressors, resulting in improved reliability and reduced costs. The project is expected to complete in FY17. The gas compressor controls were rewired to improve reliability. Protocols were put in place to monitor and clean the coalescing filters to reduce the risk of turbine injector fouling from oil carryover until such time as the compressors are taken out of service.
- Cooling Towers - The fill for the remaining cells was replaced. New fan blades were installed at CUP and Ford. Significant performance gains were seen from the improved capabilities of the new material.
- Student Family Housing - The Elks' Lodge chiller moved to the Student Family Housing facility to provide replacement cooling capacity which was found to have unreported mechanical issues, preventing its use. A used chiller was acquired from a re-conditioner and is installed and operating.
- Solar Photovoltaic Projects - Thanks to the continued generosity of a matching fund donor, a fourth solar PV system (93kW) was installed at McKinnon Family Tennis Center. An integrated display of all UNM PV output was configured at the SUB.
- TMA Program - The utilities PM program was thoroughly evaluated and reviewed. The resulting new PM tasks and schedules were uploaded into TMA.
- Water Treatment Program - A new water treatment company, Industrial Water Engineering (IWE) was selected to replace Nalco as our chemical supplier and water treatment consultant. Several previously unknown treatment issues were identified and remedial measures are in process.

- Emissions - All units requiring testing passed their Air Quality Permit emission's tests.
- Main and North Campus Substations - Completed a series of projects that improved the accuracy of electrical metering, improved load voltage monitoring, and moved alarm monitoring to the Ford Utilities Center control room.
- ACC Switch Replacement - Installed new switch that powered Chama and Jemez dorms with minimal disruption to campus operations
- South Campus Electrical Distribution System - Completed new coordination, short circuit, and arc flash study for the entire 15kV distribution system. Implemented settings and stickers for each device.
- Energy Efficiency Projects - New LED fixtures replaced compact fluorescent lighting in the campus-wide tunnel system as part of the PNM Self-Directed Energy Efficiency Program. All fixture replacements were performed by Utility Electricians.

IV. CURRENT PROJECTS

Communications

- PPD Communications continues to write stories for the PPD News, UNM Newsroom, and press releases.
- The ISS video and story series project is expected to last until the summer of 2017.
- Serve as the liaison to the City of Albuquerque regarding the Albuquerque Rapid Transit (ART) construction regarding communications with the campus community.
- Proposal has been submitted to change the Physical Plant Department name.

Engineering & Energy Services

- Energy Service contract with YESCO and start of Investment Grade Audit phase.
- Space Data Update by working with departments to ensure space data is accurate in configuration, classification and assignment.
- Implementation of storm water projects as prioritized by recently completed Storm Water Study.
- Continuation of HVAC and Lighting replacement projects at Anthropology, Northrup, Nuclear Engineering, HSSB, UNM-H Parking Structure, Cornell Parking Structure, and various parking lots to increase system reliability and energy efficiency.
- Commissioning of HVAC and Lighting systems in accordance with LEED and campus standards in various projects at UNM-H Eubank Women's Clinic, Farris Engineering, Valencia Chilled Water System, Domenici Center Phase III, Taos Rio Grande Hall, Cancer Center TI, and Gallup Zollinger Hall.
- Continuation of building main electrical gear and emergency generator replacements at Zimmerman, Popejoy and Economics.
- Continue the systematic replacement of legacy INET control systems which no longer have replacement parts available.
- Cooling Tower reclaim water project to North Golf Course as a water conservation project.
- Storm drainage augmentation projects on central campus.
- Anthropology Annex replacement of HVAC and lighting systems.

Environmental Services

- Custodial Services will be implementing new shifts to provide better service to the campus community in the evenings and on weekend.
- Continue CNG tank replacement on University vehicles to keep costs down and extend vehicle lifespan.
- Continue installation of deterrents to reduce bird roosting and nesting on buildings and structures.

Finance & Administration

- PPD staff continues to work with EnergyCAP to develop and implement the new eCap system. Programming for the Reformatter to Banner custom application for utility billing was finished this fiscal year. Final testing and full implementation will be completed in early FY17.
- PPD staff is developing a PPD Project Book. The book contains a summary of all projects greater than \$25,000 managed by Physical Plant staff. The information will be provided quarterly to the Sr. Management team so they will have current project information readily available to them.
- Working with Contact Wireless, PPD staff is implementing a texting program that will increase the timeliness of reporting and addressing potential issues in our high-traffic buildings. Signs will be placed in the restrooms of most Main Campus and HSC buildings alerting the occupants (staff, students, and the public) to text us with issues. Information will be relayed to the Work Control staff who will then generate a work order or phone call, depending on the urgency. Implementation will be completed by mid Q2 FY17.
- The Accounting Department will continue to add other departments to the new LoboTime approval process to eliminate LoboTime “Buff sheets”. Remodel and Lock Shop staff are scheduled for Q1 FY17. The four Areas will be added mid to late FY17 with a goal to have all Areas following the new process by June 2017. Following this new process will eliminate the need for after-the-fact reporting of time.
- The Office of Sustainability’s Intern is bringing together constituents from across campus to form the Sustainability Council as outlined in the Sustainability Strategic Plan. The Sustainability Council will work to improve the knowledge and practice of sustainability on campus.
- The Office of Sustainability requested another \$50,000 from the Student Fee Review Board.
- The Lobo Gardens will begin to have monthly workshops open to students and staff.
- The Office of Sustainability has partnered with the UNM Beekeeping Club to install a bee hive on campus as part of Albuquerque’s designation as an authorized “Bee City.”

Maintenance & Planning

- Update building condition report (PPD Stop Light Report).
- Continue to enhance Preventative Maintenance program.
- Complete C-Cure 9000 migration.

Utilities

- A high pressure gas line from the City of Albuquerque Bus Barn on Yale Boulevard, SE. will be extended to the Ford Utilities Center. The gas compressors will be removed and salvaged.
- A 127kW PV system will be installed at Valencia campus, Building “C”.
- The tunnel security system is being replaced and cameras have been added at each plant.

- The scope has been developed for migration of the current plant control system to the latest hardware and software, and the project is moving through the procurement process.
- Integration of our new water treatment contractor and re-establishing correct plant chemistry with both corrective actions and new programs.
- Upgrade the protective relay and metering schemes associated with the NAM feeder to solid state equipment. Complete wiring and programming of the Substation alarms to the Ford monitoring system. Perform maintenance on the outdoor 115kV Substation. Maintenance has not been performed on these units since their initial installation.

V. FUTURE PLANS/GOALS

Communications

- A survey of the staff at PPD and the campus community are needed to see if our communication efforts have made a positive impact. The internal survey will be compared to the PPD Work Climate survey conducted in 2009 to see if perceptions have changed since then. The external survey will be a beginning stage to see how PPD is perceived on campus.
- Integrate more communication/outreach programs, particularly with the student population. This is a population that can elevate PPD's level of visibility on campus, and can assist in engaging the campus to recognize the importance of facilities management at our University.

Engineering & Energy Services

- FAMIS data base update and continuation of Space Utilization Initiative.
- Continue to market Commissioning services to improve building performance and generate revenue.
- Control system training program for PPD Area maintenance technicians.
- Continue to market Controls Maintenance contract to auxiliaries, branch campuses and UNM-H

Environmental Services

- Evaluate the Grounds and Landscaping division for implementation of new shift schedules to provide additional services to the campus community.
- Pursue revenue enhancement opportunities with all divisions to offset funding reductions.
- Incorporate trash compactor locations with current building projects to reduce refuse removal costs.

Financial & Administration

- The monthly review process for Financial and Capital Project Reporting will be enhanced for all divisions of PPD. Key information from TMA will be reviewed each month to ensure appropriate emphasis is placed on all critical areas.
- The monthly Billing process will be documented by the Financial Analyst to ensure there is no interruption of service for this high-priority task. The plan to add staff to the Accounting Department was not approved by the Budget Office so there is no redundancy for this critical task. Thorough documentation of this task will minimize the potential impact of this critical process.
- Review the financial impact of new buildings on I&G Utilities, Maintenance and Operations, Grounds, and Custodial Services. Discuss with Senior Management team to address impact to PPD Budgets.

- PPD will host an APPA Supervisor Toolkit in October. We are expecting 35 participants from around the country. Several PPD employees will participate in this valuable training. The last Supervisor Toolkit hosted by UNM was in November 2013.
- ISS IT is updating the current Mitchell System (automotive billing system) with the latest version of Mitchell. Anticipated completion is Q2 FY17.
- Recycling will begin departmental training to improve its outreach.

Maintenance & Planning

- Complete and formalize the electronic access control model.

Utilities

- Evaluate the campus chilled water and steam load profiles to determine the feasibility of additional absorption cooling or thermal storage. The effects of the coming construction of new large facilities including the Physics and Interdisciplinary Science Building (PAIS) and the expansion of Johnson Center on these profiles are also being evaluated.
- Determine metering and data management needs to restructure I&G Utilities billing process from a lump-sum amount to building-by-building billing.
- Replace the Ford GTG#1 and Central substation battery systems, including a new battery charger.
- Perform complete preventative maintenance inspections of switches and transformers at Central and North Campus Substations.
- Pursue the use of iPads in conjunction with TMA, and evaluate their use for gathering plant operating data

VI. PERSONNEL APPOINTMENTS/SEPARATIONS

PPD began the year with 421 staff members. 64 employees joined our team this fiscal year. A total of 60 employees were separated (retirement, resignation, etc.) ending the fiscal year with 425 PPD employees. These totals exclude student and on-call employees.

In January, the Director of the Physical Plant left UNM to pursue opportunities outside of UNM. An Interim Director was named and will continue in this position for a one-year period.