



FOUNDATIONS

FACILITIES *Newsletter*

Dare to be first.



www.facilities.udel.edu



To the Facilities team,

Reading over the reports in this newsletter reminds me that Facilities has just completed a very busy and productive year--my thanks to all of you for your personal contributions to this success. Dedication and teamwork have enabled you to do a fine job of dealing with a wide variety of challenges--some

routine, some planned and some totally unpredictable--think snow! I am delighted to have joined the University of Delaware and become part of the strong team in Facilities.

These reports also make clear that the year ahead will be even more challenging, but hopefully with less snow! The University is changing and growing in many ways, and we are being called upon to play a vital role in making that happen. The University's Path to Prominence™ outlines an ambitious agenda for the future, and every goal in that plan will require active support from Facilities. I know we can count on everyone in Facilities to do his or her part making this a success. We will need to change and grow in order to achieve what is expected of us, and I am confident we can do that.

Since I joined the University in March, I have met with most of you and enjoyed hearing about your work and ideas. I always welcome constructive suggestions for change and improvement. As I learn more about the University and the role of Facilities, I particularly appreciate the time that many of you have taken to explain the work you are doing. I am impressed by the strong commitment to UD that I have heard from many of you, again and again.

Dedication and commitment to your work needs to be balanced with family duties, relaxation and recreation. I hope you will find the time to do that so you will be ready for the challenges ahead of us in 2010-2011 and beyond.

Best wishes,

David



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Facilities Planning & Construction

A SUCCESSFUL YEAR

FY10 was a successful year as we undertook numerous construction projects. One of our greatest accomplishments was the demolition of the Gilbert Residence Hall Complex. This was a green demo as roughly 96.5 percent of demolition material was diverted from a landfill and recycled for use on other construction projects. Another exciting improvement is the installation of turf field in Delaware Stadium. We are also installing turf at Frazer Field, which will be completed by the start of the fall semester.



Upcoming construction projects currently in planning and design:

- Planning and programming phase of the East Campus Housing project, which consists of new residence halls for approximately 1,500 first year residents. Phase I construction is scheduled to start next summer.
- Design for a new East Campus Dining Hall is scheduled to begin in early 2011 and construction is anticipated in 2013.
- Planning for expanding the Carpenter Sports Building (CSB). Preliminary assessment of Recreation Services reveals CSB is too small to accommodate the number and type of spaces required for the



University to be comparable and competitive with its peers. Chief among the deficits are the size and quantity of spaces devoted to student fitness, court sports, club sports, activity rooms, general gathering space and competition facilities for swimming.

Facilities Planning & Construction

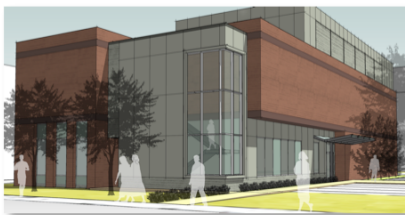
Currently, more than 170 projects are approved, totaling more than \$575 million. We look forward to tackling those ventures in FY11. Some of the major capital projects that will begin this summer/fall include:



Building the **Interdisciplinary Science and Engineering Laboratory (ISE Lab)**; this \$140M facility will

include modern science teaching labs, classrooms and state-of-the-art interdisciplinary research laboratories. While a silver LEED rating is our objective, we are currently maintaining a gold level rating. A \$37.5M utility plant will be constructed to support the future load growth associated with the new science district and East Campus housing and dining hall.

Adding basketball and volleyball practice facilities to the **Bob Carpenter Convocation Center**; the anticipated completion date for the two-story, 54,000 square foot addition is October 2011. The project will include deferred maintenance work within the existing facility as well.



Erecting the **McKinly Animal Care Facility**; this two-story, 15,500 square foot, \$12.5M facility will be located in the parking lot

adjacent to McKinly Lab. It will add approximately 14,000 square feet of research space, and the underground utilities such as steam and chilled water lines are being installed this summer.



Building the new **UD Bookstore** in partnership with **Barnes and Noble**; this three-story structure will be located on

East Main Street behind the Christiana School District Building. It will house retail operations (textbooks, retail books, logo merchandise, art supplies) for the Campus Bookstore on the first two floors, offices for University Development and Alumni Relations on the third floor and a large outdoor garden and seating area. Demolition is underway and completion is expected in August 2011.

Replacing the steam and condensate lines from the Central Utility Plant to **Alison Hall** to **Penny Hall** to improve system reliability; the lines will be upsized to accommodate future load growth associated with **ISE Lab, East Campus Housing** and the future **Science District** build out. The project is scheduled to be complete in August 2010.

Installing solar panels at the **Delaware Field House, Clayton Hall** and **461 Wyoming**;

Overseeing the design and construction of a new **UD Creamery** for the **College of Agriculture and Natural Resources**; the anticipated completion date is Spring 2011.

Please visit the site listed below for information on road closures, parking and traffic due to summer projects.

<http://tiny.cc/cart8>

Human Resources

GOING GREEN

We are actively improving our recruitment process by streamlining resume responses for open vacancies. Applicants who now apply to professional (exempt) and salaried staff (non-exempt) vacancies within the Facilities organization are asked to submit their resumes electronically to a designated e-mail address.

What are the advantages to this change? Utilizing modern technology and creating an electronic process saves paper and time for the applicant and the search committee members. No longer does the organization need to copy and distribute bundles of paper to the search committee. Administrative tools such as job descriptions, media advertisements and interview forms that a search committee needs in order to prepare themselves for interviews are also available online, alleviating physically copying documents. This new process is an active online 24 hours, 7 days a week--making it convenient to access.

Education and Development

If you are interested in on-going learning and educational courses, please visit the University of Delaware's Training & Organizational Development website on a regular basis. This site encompasses education and training initiatives from many departments and units across the campus. Be sure to visit this website frequently as many course selections are updated weekly.

The website address is: www.udel.edu/EmployeeTraining



Facilities New Hires...

WELCOME ABOARD

Adams, Jerry	Custodial Services
Bacon, Brian	Bldg. Maint. & Op
Boyle, Sheila	HR Services
Brock, Patrick	Bldg. Maint. & Op
Casapulla, Jo Alice	HR Services
Castro, Catina	Custodial Services
Duncan, Colleen	Custodial Services
Dyer, Seth	Bldg. Maint & Op
Eller, Theresa	FPC Services
Finley, Dale	Custodial Services
Heady, Noelle	Custodial Services
Hernandez, Maria	Custodial Services
Hobbs, Joe	Bldg. Maint. & Op
Jones, James (Kevin)	Custodial Services
Mbogo, Jonathan	Custodial Services
McCann, Richard	Bldg. Maint. & Op
Patrick, Brandon	Custodial Services
Pelletier, Mike	Custodial Services
Sadler, Michael	Bldg. Maint. & Op
Salazar, Alba	Custodial Services
Schwander, John	Bldg. Maint. & Op
Shuler, Nicholas	Bldg. Maint. & Op
Smith, James Brian	Custodial Services
Sorantino, Lisa	FPC Services
Thompson, Chris	Bldg. Maint. & Op
Werts, David	Bldg. Maint. & Op

IT Update

Here are some of the news and updates from the last year.

AT&T WIRELESS CONVERSION

Due to the growing need for employees to carry data capable phones, we undertook the responsibility for supporting Facilities cellular service. We evaluated Verizon and AT&T as alternatives to Sprint/Nextel. After each Facilities unit evaluated the demo devices, we selected AT&T as our carrier. Thanks goes out to Facilities Accounting for providing the financial analysis support on this project. If you have any questions concerning your Facilities AT&T device, please stop by GSB 141 or submit a CITA Work Request to schedule an appointment.

CONGRATULATIONS TO GREG ALUISE!

Greg Aluise has been promoted to lead Database Administrator/Developer supporting Facilities systems such as MAXIMO, ION Enterprise, Prowatch, Building Automation Systems and other custom developed applications and databases. We are searching for an additional Database Administrator/Developer to assist in supporting these critical systems and hope to have someone onboard soon.

MAXIMO

Within Facilities, we are providing support for the mobile laptop trial of Maximo, providing the technical assistance and guidance for the project path forward.

Development is underway for a custom add-in for Microsoft Excel to simplify the entry of purchase card financial information from Excel directly into Maximo. Automated validation and split accounting is included to aid the process carried out by the Facilities Accounting unit.

In an effort to simplify work order printing, development is nearly finished on a custom application created within Maximo to provide automated routing of work orders to the designated shop printer. The ability to specify shop to printer mappings and rules for exclusion based on work type, e.g. corrective maintenance or preventive maintenance, are included in a custom Maximo based screen allowing non-IT staff to custom tailor functionality.



Migration to Windows 7 and Office 2010

This summer we will begin our migration to Windows 7 and Office 2010. Windows 7 is the next Microsoft desktop operating system replacing Windows Vista. One major improvement is faster response. Office 2010 continues on with the look and feel of Office 2007, so we will not experience as big of a learning curve as we did with the change from Office 2003 to 2007.

SUMMER STUDENT EMPLOYMENT

Online application process

To provide an efficient process for managing the summer employee hiring process, Facilities IT developed and enhanced an interactive web application, which provides prospective student employees the ability to review available positions for summer employment. Using a web shopping cart approach, the student may select up to three positions and then is prompted to fill out an online job application along with the ability to attach a résumé. Management then selects employees electronically from the available pool of candidates.



Custodial & Pest Control Services

**WE ARE PROUD TO HAVE
CONSISTENTLY BEEN ABLE TO
PROVIDE THE UNIVERSITY**

**COMMUNITY WITH QUALITY CUSTODIAL
MAINTENANCE AND PEST CONTROL SERVICES--
MAINTAINING A CUSTOMER SATISFACTION RATING
OF 85 PERCENT OR BETTER.**

Throughout the year, we have taken on numerous endeavors with the goal of creating a pristine setting for students, faculty and staff. One continuous project was protecting the University community from the H1N1 virus by washing down and disinfecting all touch points in UD facilities on an daily basis and promoting proper hand washing. Other notable accomplishments include helping launch campus-wide single-stream recycling; collecting, counting, packaging and arranging for more than 15,000 burned-out fluorescent lamps to be recycled; cleaning public areas in three residence halls and 550 suites on Laird Campus in four days to accommodate alumni for the Forum & Reunion Weekend; and, perhaps most memorable, helping with campus snow removal activities during one of the busiest winter seasons in years.



And our work does not stop there. With our routine campus-wide building inspections, we avoided having any serious bed bug infestations. We have continually provided support and services for more than 285 departmental programs and activities resulting in more than 7,700 overtime hours. In fact, we just finished supporting 17 graduation programs at the Bob Carpenter Center.

We also increased employee productivity by modernizing and automating equipment and tools and providing technical training-- enabling us to provide custodial maintenance for numerous added spaces and newly established administrative offices without additional staff.



Of course, there are plenty of upcoming projects for this year, such as analyzing and determining staffing and equipment needs for new campus facilities; updating staffing requirement software; developing electronic forms for customer feedback; evaluating work practices, processes, equipment and assignments; and focusing on sustainability.

Maintenance and Operations

CUP AND CARBON FOOTPRINT REDUCTION PROJECTS



- To reduce fuel, chemical and water costs, a new makeup system is being added to our central heating plant. We anticipate more than \$150,000 a year of direct savings as well as a significant reduction in our carbon footprint.
- New upgrade combustion controls with variable volume draft are being added to two of our six boilers at the central heating plant.
- New and improved polishers have been installed in the central heating plant to better protect the boilers from deposition and fouling, all contributors to higher fuel costs.
- All boilers at the central heating plant have been fitted with automatic blow down control to lower chemical costs, fuel and water costs.
- A significant piping restriction has been removed from the central heating plant's fuel system thereby improving our availability on natural gas versus fuel oil, typically a lower cost fuel.

SINCE IMPLEMENTATION

• Total work orders issued	29,425
• WOs carried over from Sheer	4,544
• Created since implementation	24,881
• Preventive maintenance WOs	3,318
• O&M PMs	2,877
• Pest Control	441

Maximo

PHASE I OF MAXIMO WAS IMPLEMENTED DECEMBER 7, 2009 AND, AFTER A FEW BUMPS, OPERATIONS HAVE SMOOTHED OUT. THANKS TO EVERYONE WHO WAS INVOLVED.

In the coming months, we will make improvements and implement Phase II. We anticipate a pilot program to train O&M technicians on Maximo and the use of laptops in their maintenance vehicles.

OPERATIONS CALL CENTER

Dispatchers have adjusted to Maximo and have generated thousands of work orders since implementation. Handling more than a hundred work orders daily, the Operations Center is also responsible for sending out utility outage notifications and ensuring that the shops with underground utilities are appropriately notified so they can mark those utilities prior to any construction project. The focus for the Operations Call Center moving into the next year is to be the recognizable professional "voice of Facilities," and provide a consistently high level of professional customer service.

OPERATIONS & ENERGY



University-wide, we know energy usage on a monthly basis. However, figuring out where and when that energy is being used is much more difficult. Gathering this data and then making decisions based on this information will help the University reduce its energy usage. Developing a method to evaluate these projects based on actual usage and prioritize them based on potential savings and reduced energy (and reduced Carbon Footprint) will be key in meeting the President's Path to Prominence™ "Initiative for the Planet" goal of providing a greener campus.

Grounds



The single-stream recycling program was expanded from a pilot program to a campus-wide program. Results from the first few months have been dramatic with

the diversion rate in excess of 30 percent. This provides a financial saving by reducing the quantity of waste disposed of at the landfill. This program provides a great environmental benefit and contributes heavily toward UD sustainability initiatives. In addition to the campus-recycling program, we have expanded the game day recycling collection at home football games.

Accounting Services

THE FINANCIAL CONSCIENCE OF FACILITIES WOULD BEST DESCRIBE THE ROLE OF THE ACCOUNTING SERVICES TEAM

Facilities maintains all of the University's property valued in the billions of dollars and is the second largest department, representing 12 percent of the University. We manage a \$36,000,000 operating budget and a \$32,000,000 utility budget. In addition, the projects currently underway represent \$459,000,000 in capital work.

The Accounting team processed and monitored more than 219,000 transactions this fiscal year. Thanks to the efforts of so many people who process the transactions and monitor and reporting our progress through various weekly and monthly reports—which are utilized by Facilities, UD upper management and UD Trustees.

We strove to make value added changes throughout the last few years, and to meet Facilities' increasing need for financial management, we have incorporated many new business process improvements.

Successful changes in FY10:

- Lead the financial side of the Maximo Work Order System Implementation;
- Implemented responsibility-based budgeting;
- Designed and implemented a forecasting process for salary;
- Redesigned Operating Budget vs. Actuals Financial Report and expense pivot tables--enabling managers to review a three year expense comparison by financial reporting category;
- Planned and implemented a new waste management allocation process;
- Designed and implemented an electronic change order and contract submittal process;
- Continued to train customers on how to readily access information; and
- Implemented vendor electronic invoicing--reducing cost for UD and vendors alike.

MAXIMO

One crucial project involved improving how we monitor, validate and report on work order expenditures. The key to our success has been implementing the Maximo Work Order System. This project entailed data migration, interface development, business process redesign and testing.

We designed a new work order salary correction process that eliminates the need to manually complete a journal voucher. Additionally, we modified the process to upload credit card purchases from the Facilities purchasing database to the Maximo work order system for all purchases made by the O&M central buying department. We fully automated the requests for service (RFS) process, significantly reduce the efforts we put forth when setting up a FP&C project work orders, as well as the project manager billing in Maximo, eliminating the need for an excel time card and the validation role.

Looking to the future

FACILITIES ACCOUNTING SERVICES HAS THE FOLLOWING MAJOR UNDERTAKINGS PLANNED FOR FISCAL 2011:

- Developing ways to better deliver financial information without the user needing to be an accountant.
 - We are currently testing the UDataGlance reporting portal, which offers drill down capability from the operating or project purpose balances to the detail transactions and includes purchase order obligations.
- Designing and implementing a customer portal that will allow both internal Facilities and other UD customers to access Facilities financial information from one central location.
- Supporting numerous efforts, including:
 - Maximo Phase II implementation to include Purchasing from within Maximo; and
 - University-wide Phytorian financial warehouse implementation.



Below budget

Everyone's hard work has returned significant savings for the University of Delaware. For the past six years straight we have been below budget, which helped finance things like new equipment, vehicles, technology improvements and the Maximo implementation.

If you have information you would like published or have feedback on this newsletter, contact **Terry Henderson** (302) 831-0399 or by email, terryh@udel.edu, facilities HR Services, GSB Room 112.

Look for our next issue January 2011.

Check us out online www.facilities.udel.edu

Dare to be first.



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