I. Introduction
The Facilities Services Department serves the students, faculty, and staff of Trinity Washington University. In fulfillment of Trinity’s strategic goals, Facilities Services maintains active oversight and involvement with the campus maintenance program, utilities, building operations, and projects. This past year was a year of marked improvement in work orders and preventive maintenance; streamlining the work order process and proactively addressing maintenance concerns before they became issues resulted in the reduction of corrective work requests by 4%. Facilities Services continues to add value and efficiencies to the campus through projects and monitoring utility usage, providing insight and addressing concerns as needed.

Though this upcoming year will bring new challenges with the ongoing construction of the Academic Center, Facilities Services will continue to deliver projects, upgrades, and maintenance repairs that are value added. Additionally, Facilities Services will implement sustainable practices that will improve overall efficiencies and invest resources in high-impact areas delivering a source of pride to the Trinity campus community.

II. Dashboard Data Summary

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<thead>
<tr>
<th>Facilities Services Dashboard</th>
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<tr>
<td><strong>Service Delivery</strong></td>
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<td>All Work Orders</td>
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<td>Corrective WOs</td>
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<td>Preventive Maintenance WOs</td>
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<td><strong>Utilities Charges</strong></td>
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<td>Water (CCF)</td>
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<td>Electricity (kWh)</td>
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* (data reflects July 1, 2014 through May 1, 2015)  
*All utilities charges are through calendar year

III. Progress to Meet Goals
- **TMA Work Order System** - Integrated and implemented a process by which to track, complete, and close non-emergency work orders.

- **Customer Satisfaction** – Reviewed survey results and feedback received from campus community to follow up on service requests and make necessary adjustments in customer service.

- **Preventive Maintenance** - PMs have increased by 13% over the past year, surpassing the corrective work orders by nearly 30%.
Utilities - Due to the varying weather conditions and enrollment numbers of 2013, Trinity experienced significant fluctuations in utilities usage which is most evident in the water usage spiking in 2013. This summer of 2015, Facilities Services will turn the air off in Cuvilly Hall for four weeks, which is estimated to save the university approximately $40,000.

Optimize Academic Center MEP Design - The New Academic Center is in full productions and facilities have provided continuous support during this year of construction on Trinity’s campus. Facilities’ management team participates in the weekly construction meeting. There is a close working relationship with the general contractor regarding construction activities that impacts Trinity’s campus. Facilities is also involved with MEP review submittals and reviewing completed work by MEP trades. These efforts will yield a more in depth understanding of the building operations come completion.

IV. Assessment Plans and Results
The Facilities Services Department provides effective and efficient use of the institution’s resources that are analyzed as a part of ongoing outcomes and assessments. This goal is unified with Trinity’s strategic goal of providing service to students and the community. Facilities Services continually serves the students, faculty, and staff though the execution of our measurable goals of preventive maintenance, service delivery, and customer satisfaction.

A. Service Delivery
Facilities Services uses the work order request system to track preventive repairs and customer satisfaction surveys to ensure that the Trinity community remains functional and safe. All students, faculty, and staff have availability to the TMA work order request system by which they are able to submit specialized requests for Facilities Services. Key factors that determine success is the use of the overall work order system, identification of issues through preventive maintenance checks, and assessing work order requests by area.

*Overall Goal: Continue to increase preventive maintenance services and decrease overall corrective work order requests.*

*Progress Statement: Preventative maintenance work orders have increased 13% this year from the previous year and overall service requests have decreased by 4%.*

1. **Work Orders by Department**

Preventive maintenance requests are set up to automatically generate and all Facility Service workers have the additional responsibility to survey their individual area of responsibility and report service requests as necessary. This is one way Facilities Services strives to lower the amount of service requests across all departments.
This year, there were 3,761 total work requests that were initiated from within the eight departments at Trinity from July 2014 through May 1, 2015. Similar to the years past, the top three requestors were Facilities-45%, Resident Life 25%, and Faculty & Staff 12%.

Last year, there were 4,124 corrective work orders: Facilities department identified 43%, Resident Life requested 22%, and Faculty & Staff department requested 18%.

School year 2013, there were a total of 5,721 work order requests with the same top three departments: Facilities-49%, Resident Life-12%, and Faculty and Staff-11%.

The amount of overall requests varies vastly from year to year; this variance can be attributed to a variety of reasons, such as move requests, resident requests, and the different number of event that are hosted on Trinity’s campus which result in set up/break downs. Overall, the majority of the departments had an overall decline in the total number of work orders submitted, the most significant being, DPS 34% and DINING (Sodexo) 26%. These trends are ideal: service requests are trending downward, while the preventive maintenance requests are trending upward.

2. Work Orders by Building
Facilities Services processed 8,241 work order requests this year from July 1, 2014 through May 1, 2015; this number is inclusive of all preventive maintenance work orders, all types of service requests, event set ups, and event break downs.

Trinity’s Main Hall, the oldest and primary academic building on campus, captures 1,155 of the 3,238 corrective work orders, 36% of the requests processed. Though this number has decreased significantly from the year prior, Trinity’s Main Hall continues to be the focus of corrective and preventive maintenance from Facilities Services due to life safety preventive maintenance services, keeping pace with the repair demands of a 117 year old aging building, and the unique fact that Main Hall is occupied with residents year-round.

Campus housing, including Cuvilly Hall, Kerby Hall, and Alumnae Hall, make up an additional 41% of the corrective service requests, totaling 1,342, with an additional 1,600 preventive maintenance services conducted.

3. Analysis
- The total number of work requests has overall decreased in every department over the past year.
- Though the amount of work order requests for Main Hall continues to vastly decrease the past two years, Main Hall continues to carry a disproportionate amount of work orders as compared to all other buildings on Trinity’s campus.
- This year, the preventive maintenance work requests totaled 54% of the total amount of services requests generated through the system.

4. 2014 Action Items Review and Status-
- Facilities Services will continue to partner with Resident Life to better manage expectations and provide timely and preventative services. Though service requests have
increased, both departments have welcomed new team members over the past year and have developed collaborative working relationships which have had a positive affect within both departments.

- Facility Services continued support of DPS on facility related calls has resulted in a decrease of 66% as compared with the previous year.
- Facilities Services management and supervisors follow up with faculty and staff after service requests have been completed to ensure quality of work and satisfaction.

B. Operational Optimizations
Trinity Facilities Services strives to help optimize efficiencies and utilities usage by tracking monthly and annual usage, evaluating the gas and electric service contracts, and making regular improvements resulting in significant savings and results.

*Overall Goal: Reduce Campus Wide utility usage by at least 3%.*

*Progress Statement: Campus Wide gas increased 10% and electricity experienced a less than 1% decrease as compared with the previous year.*

1. Utilities
The extreme winter weather conditions this year undoubtedly directly affected the campus utilities. Trinity University experienced an overall rise in gas usage of 10% campus wide. Main Hall is responsible for the majority of the gas usage due to being the largest and most utilized building, but Kerby Hall had the largest variance with gas usage climbing by a total of 14% as compared with last year.

The biggest on-campus gas consumers were: Science Building, Cuvilly Hall, and Trinity Center with increases of: 7%, 10%, and 14%, respectively. The library was remarkably the only building that did not experience increases in gas usage, but rather a 10% decrease.

Trinity experienced a less than 1% difference in electricity usage from the prior year totals. Three of Trinity’s buildings had increased electricity usage, Library, Science building, and trinity Center, yet the decrease in electric usage in the remaining five buildings was enough to keep the campus wide usage decreasing.

2. Building Operations
Facilities Services strive to optimize utilities usages throughout campus. In the interest of being better financial stewards, Facilities Services will turn off the air conditioning in Cuvilly Hall, summer of 2015 for four weeks, while unoccupied this summer, to help eliminate non-essential costs. The Maintenance team also has an ongoing project to install High Efficiency Compact Fluorescent lighting in all newly remodeled classrooms while simultaneously replacing all burned out lights with more efficient lighting.

3. Projects
Facilities Services continually strives to have a positive impact on Trinity by completing projects to upgrade and renovate the campus community.
Main Hall classroom renovations: 236 and 240. Upgraded lighting, ceiling tile and grid, paint, carpet, and furniture
- Pool pump replacement
- Cuvilly lobby coil replacement
- Trinity Center Gym coil replacement
- Campus Wide tree trimming
- Oversaw the reconstruction of Main Hall corner building repair
- Installed new carpet in North corridor of the basement
- Book store renovation
- Moved front circle guard booth in support of construction project
- Upgraded DPS break room, changing room, and storage area (B-17)
- Concrete stair repairs on campus pathways
- Demo and rebuild kettle pot area in kitchen
- Demo, new railing, and gate installed at DPS Cuvilly and Kerby Hall walkway
- Reviewed, evaluate and completed the negotiations for utilities contracts.

4. Analysis
- Active involvement in the building project has already established an operational awareness in preparations for the opening in Fall 2016
- Progressive operational improvements have a significant long-term positive affect on maximizing utilities and campus resources.
- Capacity to completed R&M and project work while exercising budgetary constraints and financial responsibility.

5. 2015 Action Items Review and Status
- Continual verification that the ‘right’ PMs are being performed
- Continual monitoring of utilities information to determine efficiencies, and better access the campus operational requirements
- Quantify customer surveys and inspections

V. New 2015- 2016 Goals
- TMA work order system- strive to complete and close all non-emergency work orders within 24 hours of request and perform move request within 3 business days.
- Customer Satisfaction- review, quantify, and follow up on survey results
- Preventive Maintenance- continue to trend upward PM completion, reducing the number of corrective work orders.
- Utilities Reductions- reduce usage in each category by 3%
- Academic Center- support construction logistics on Trinity’s campus.