

University of Houston Plant Operations

One Organization, One Team, One Mission

Presentation Overview

- Why Change?
- Initial Priorities, Organizational Overview
 - ❖ Development of shared leadership model and seamless service organization FPC/FM
- Mission and Vision
- Strategic Programs Overview
- What's Next?
- University Commitment

Integration - Why Change?

- Integration of Organizations and Services (FM/FPC)
- Focusing on the New Organization
 - Long range planning
 - Quality/integration of processes and services
 - Customer and team based organization
 - Accountability and performance management
 - Financial and resource management
 - Communication
- Initial Focus: Service Area Assessments
 - State of the union
 - Gap assessment/ideal state
 - Change management plan
 - Initial priorities

Mission and Vision

Mission and Vision

In support of the University's strategic goals and Academic Plan, we will work to ensure excellence in all facility services by providing a seamless and unified support and delivery organization, and we will service all customers while balancing service demands with fiscal and management responsibilities.

Strategic Initiatives

Strategic Programs and Initiatives

- Integrated Facilities Plan
 - Project Management and Delivery (system wide)
 - Renewal and Deferred Maintenance
 - Preventive Maintenance
 - Infrastructure Master Plan
 - Development of a Five Year Capital Plan (system wide)
 - Operational Restructuring
 - Service, Service and Service.....

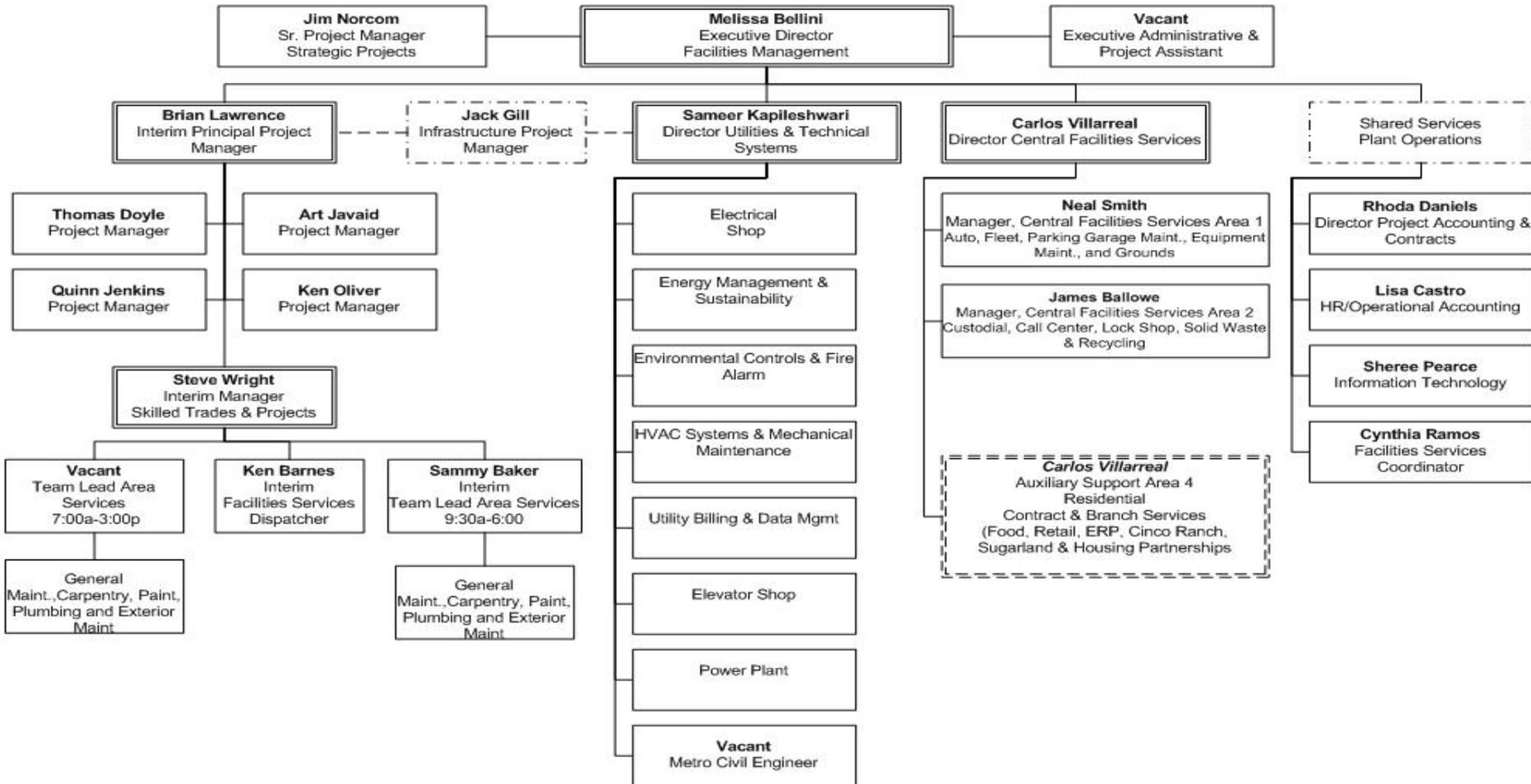
Facilities Management



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Office of the Associate Vice Chancellor / Associate Vice President for Plant Operations Facilities Management



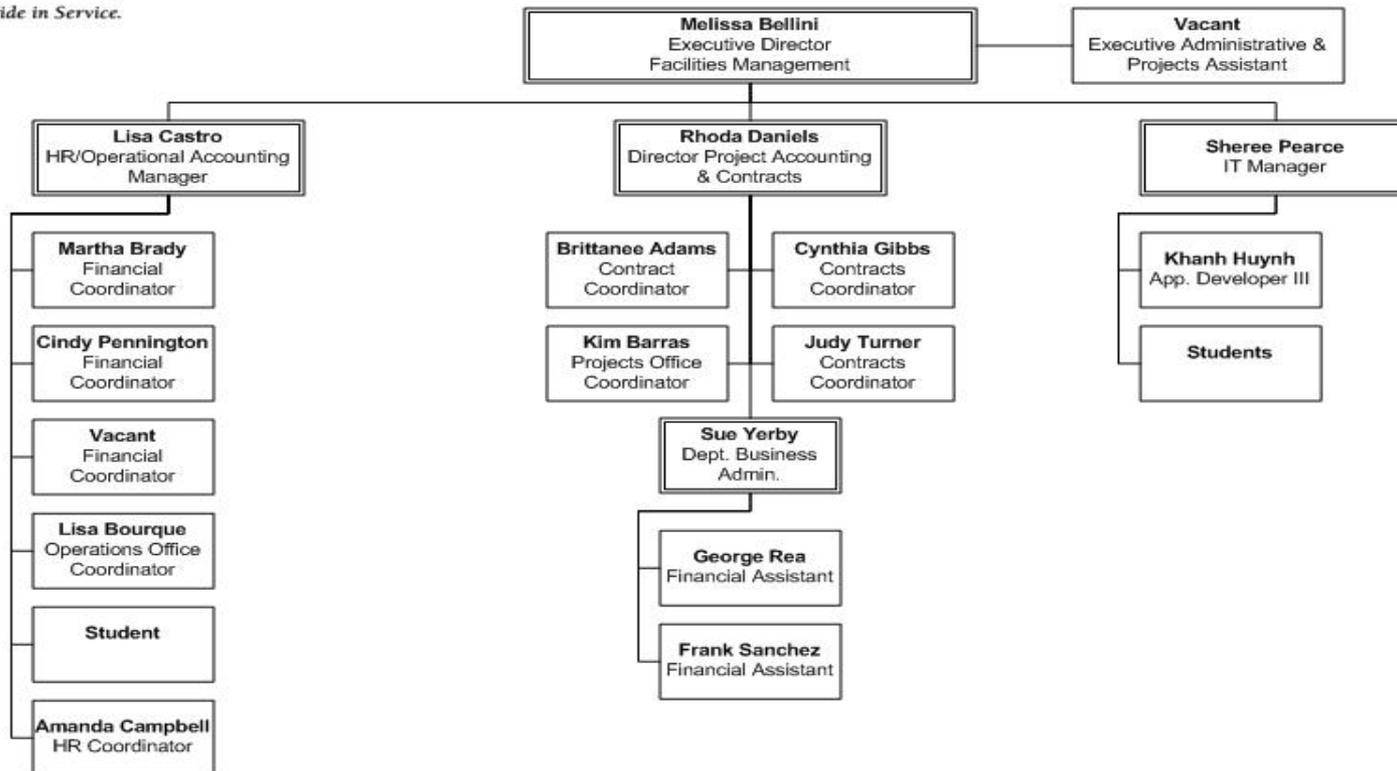
Business Services



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Facilities Management Business Services



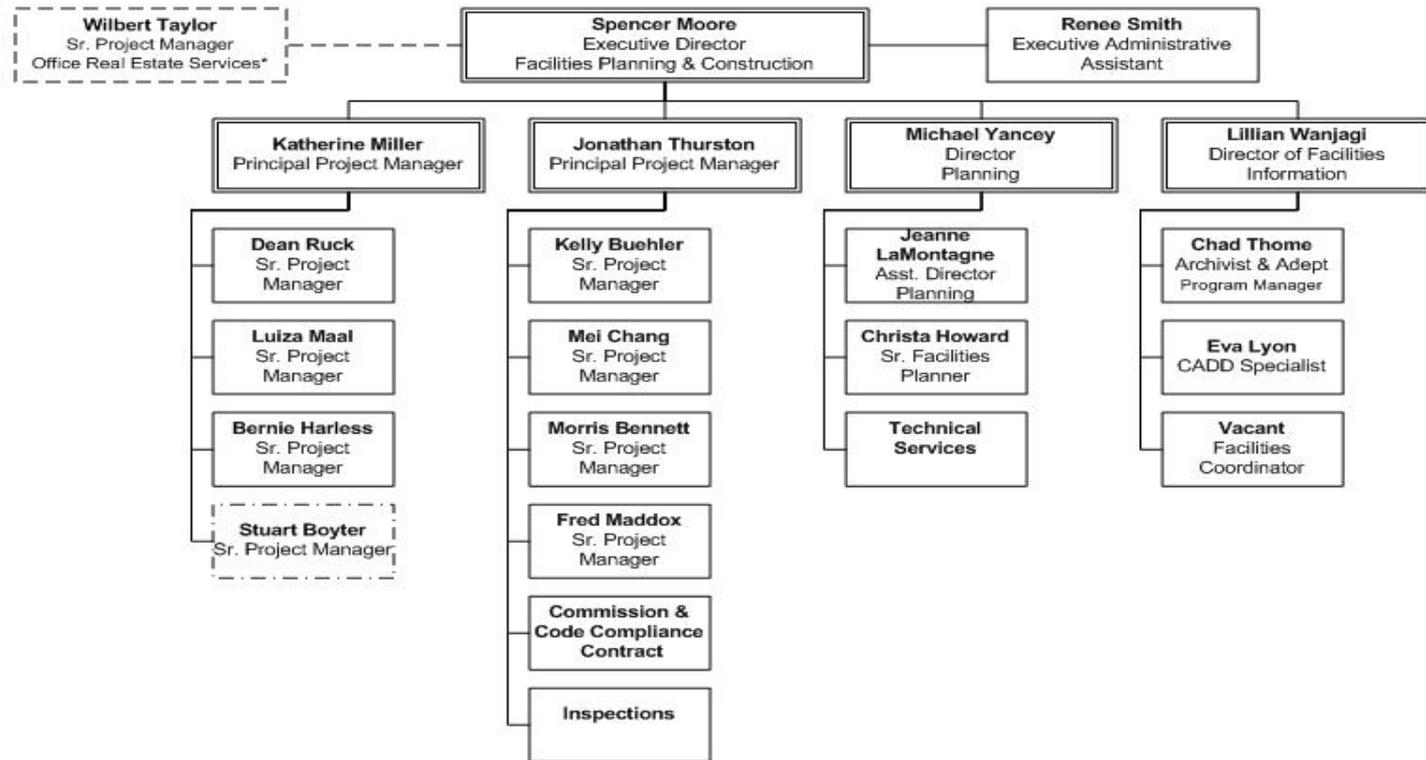
Facilities Planning and Construction



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**Wilbert Taylor works as Senior Project Manager, Office Real Estate Services & support for John Walsh*

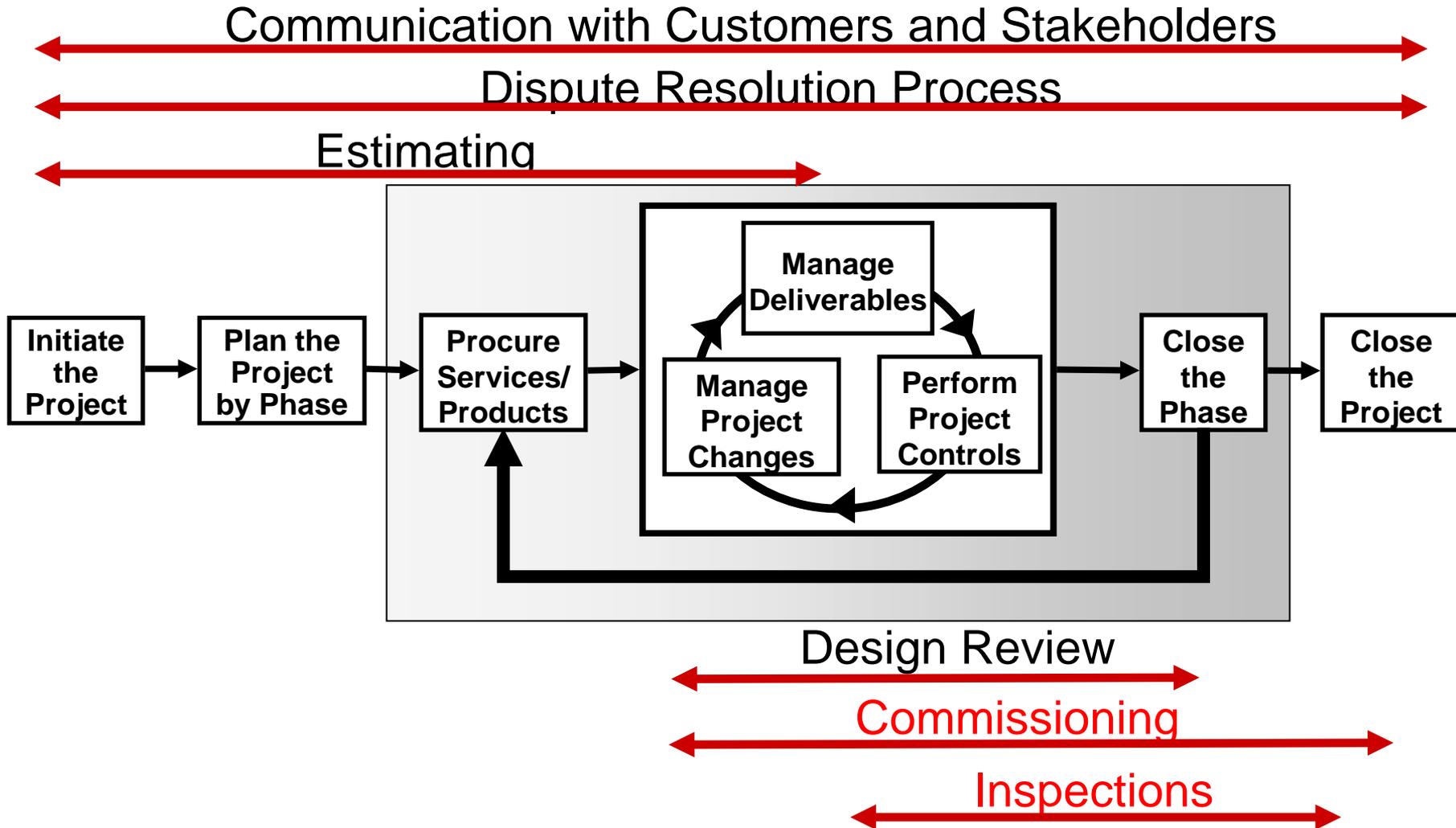
Operational Improvements

- Initial restructuring will be complete by 5/1/10
- Expanded first shift operations (7am – 6pm) accomplished
- Shops and services merged to increase staffing depth and service response times
- Leveling of billable rates (FY 2011)
- Software implementation of a web-based FME and space information system to begin within next quarter; will be aligned with space management software
- Leveling of custodial staff, buildings shifts, and service levels under way
- Development of CRDM and Building Coordinator programs underway

Project Delivery Improvements Underway

- Working together to develop and implement a project delivery process to serve as roadmap for successful cost, schedule, and quality performance on projects. Process being documented and supporting tools created to:
 - Enable Plant Operations to provide high quality service to it's customers, stakeholders, and the university.
 - Provide a balanced, systematic approach to planning and delivering construction/renovation projects.
 - Incorporate project management best **practices**

Develop Standardized Project Process



Expected Results/Benefits

- Proactive → preventative activities
- Increased customer focus, alignment, and communication
- Enhanced team approach to Project Management
- Improved consistency/repeatability of Project Management
- Increased efficiency (reduction of administrative burden)
- Improved integration with project management support functions
- Broader, user-friendly communication of project information
- Improved cost, schedule and quality performance on projects
- Improved integration with operational/other service areas

Planning and Space Information

- Long Term Capital Plan and Project Development
- Master Planning and Design Standards, including interior
- Infrastructure Master Planning & Engineer (FM/FPC)
- Space Tracking/Forecasting
- Archiving
- Texas Higher Education Board Liaison for Space Mgmt and Reporting
- Campus Maps
- Space Management Software



Renewal and Deferred Maintenance

Understanding Relationships and Capital Performance

- Capital and Deferred Maintenance Committee developed with university-wide participation and involvement
 - Transparency in process http://www.uh.edu/plantops/po_crdm.html

Next Steps:

- We will complete a full assessment of deferred maintenance, deferred renewal, and infrastructure needs for the university
 - Estimates will be established that assess the need for all UH space, including auxiliary and self-funded spaces with associated replacement values
 - This information will be utilized to support the Master Plan update as well as to establish capital priorities and develop a five year capital plan.

Utilities and Energy Program Overview

- Utilities, Energy Services and Sustainability focuses on reliable energy management and sustainability
 - 99.99% reliability for utilities
 - Infrastructure improvements (central plant, infrastructure master plan)/ Business continuity planning
 - Involvement in the sustainability task force, carbon footprint calculations, and now in the development of green house gas reduction planning
 - Energy/Building Audits and associated improvement projects
 - Conservation/education and Recycling/waste reduction
 - Retro-commissioning Initiatives - retro commissioned over 13 campus buildings exceeding 1 million sf
 - Outage and response process developed (roll out by 5/1)
 - Using 2005 as base year we have reduced 6% in electricity consumption, 12% in gas, and 17% in water (See table below)/while GSF and complexity of space has grown each year

FY	Annual Electric kWh	Annual Gas MCF	Annual Water MGal	GSF by FY Year
2009	194,809,173	363,986	360,299	7,508,162
2008	193,023,914	368,501	361,557	7,581,347
2007	197,095,362	394,097	409,894	7,348,276
2006	200,943,953	337,333	431,916	7,364,252
2005	207,154,872	414,458	NA	6,700,762

Infrastructure Overview

Major Disciplines:

Storm and Sanitary Sewers	Domestic Cold Water	Steam and Condensate Return
Chilled Water	Utility Tunnels	Heating Hot Water
Natural Gas	Electric Power	Roadway

- Infrastructure Master Plan being developed to review and document needs of the campus to ensure proper renewal, investment and demand for campus growth.

Ongoing Challenges

- **Culture and historical perceptions**
 - Need for continual change management
 - Driving the train while laying the tracks
- **Growing Need**
 - Block obsolescence (increasing number of buildings 50 years old)
 - Academic expectations and amount of space to maintain continue to rise
 - Escalation of replacement and renewal costs
 - CRDM funding limitations (review reports of current account status)
 - System wide support for major projects
- **Strained Resources**
 - Maintenance operations underfunded
 - Staffing, funding and expectations misaligned
 - Reduced state support
 - Debt limits
 - Complexity of administrative processes
- **Competing Priorities & Communications**
 - Open, ongoing and two-way communications

What's Next: continued

- Development of Integrated Facilities Plan
 - Ensuring strategic programs work together
 - » Renewal and Deferred Maintenance
 - » Preventive and Planned Maintenance
 - » Energy Management
 - » Sustainability Initiatives
 - » Project Delivery
 - » Operational Services
- Academic Plan Tie-In
 - Exploration of non-traditional approaches (integration and collaboration)
 - Partnering with Academics

Commitments to the University

There have been and will be more changes...

- We will be responsive to growth and the changing needs of our customers, employees and the university
- We will continue to develop a diverse team-based organization, building on our strengths while applying national best practices
- We will remain committed to the environment, emphasizing sustainability in our projects, programs and services
- We will continually improve and refine our services, and reapply resources as needed
- We will establish critical delivery points and strive to meet them in projects and in operations
- We will continually measure and report on performance