



University Facilities Management
Facilities Condition &
Infrastructure Project Update
November 2011

Centralization of Facilities

Situation: The buildings on the UH campus have received varying degrees of investment, care and service due to decentralization and varying levels of planning, funding and service levels available to them. A thoughtful systematic approach to facilities planning, operational maintenance and capital planning is essential to the Tier One Objectives of UH.

Integrated Facilities Management Plan & Supporting Strategy:

1. Long range capital and renewal plan
2. Supporting infrastructure plan
3. Design standards that improve facility durability & life
4. Establish standard level of care models (APPA Level 3)
5. Centralization of Facility Resources (9/1/11)
6. Targeted reinvestment & non-investment decisions
 - ❖ Reduce space & spread maintenance & renewal dollars over remaining space to improve quality/service
 - ❖ Space policy and practices (efficiency & ownership)

APPA Managed Care Level 3 Targeted Long Term Goal

Level	Three
Description	Managed Care
Customer Service & Response Time	Services available only by reducing maintenance, with response time of one month or less
Customer Satisfaction	Accustomed to basic level of facilities care. Generally able to perform mission duties. Lack of pride of physical environment.
Preventive Maintenance vs. Corrective Maintenance	50 - 75%
Maintenance Mix	Reactive maintenance predominate due to systems failing to perform, specially during harsh seasonal peaks. An effort is still made at PM: priority to schedule as time & staff permits. High number of emergencies (e.g., pumps failures, heating & cooling systems failures) causes reports to upper administration
Aesthetics, Interior	Average finishes
Aesthetics, Exterior	Minor leaks and blemishes, average exterior appearance
Aesthetics, Lighting	Small percentage of lights out, generally well lit and clean
Service Efficiency	Maintenance activities appear somewhat organized but remains people dependent. Equipment & building components are mostly functional but suffer occasional breakdowns. Service & maintenance call response times are variable & sporadic, without apparent cause. Buildings & equipment are periodically upgraded to current standards & use, but not enough to control the effects of normal usage and deterioration.
Building Systems' Reliability	Building & system components periodically fail
Facility Maintenance Operating Budget as % of CRV	3.0 - 3.5
Campus Average FCI	3

Capital Renewal & Operational Plan Development

Components

- FCA (physical need/backlog)
- Infrastructure plan (condition/capacity)
- Reinvestment decisions (deconstruction)
- Maintenance level targets (APPA 3) on new space/supporting funding levels
 - =Total Facilities Physical Plan Need
 - +Active & Ongoing Projects
 - +Programmatic Need Addition
 - +Academic Plan Priorities
 - = 30 Year Capital Plan Recommendation

FCA Phase One

Project is and currently underway to support master and long term capital plan by completing facility condition and building systems assessments.

Phase 1 – Scheduled for Completion by 12/31/11 (Science Buildings, Residence Halls, CRWC)

1. Preliminary drafts have been received on all science buildings (except Old Science & SERC) have been submitted
2. Preliminary documents have been provided on all residence halls & CRWC – final documents including Calhoun & Cougar Village to be received by 11/30/11.
 1. Capital Plan/Vetting meetings scheduled with RLH beginning in November
 2. CRWC FY12 Plan in place – 5 year plan to be established early 2012 (post Director hire)
 3. Science & Research Capital Plan Development - TBD

Phase 1B – Physical assessment of campus pools (by 11/18) as well as classroom assessment added to phase 1 – to be done by January 2012 (winter break)

Phase 2 – Scheduled for Completion by Summer 2012
(Remaining campus buildings)

Phase 2B – Sugarland & Cinco Ranch – to occur in parallel with Phase 2 (recent addition to project scope)

Priority Categories

- Priority 1 – Currently Critical (Immediate)
- Priority 2 – Potentially Critical (One year)
- Priority 3 – Not Yet Critical (2-5 years)
- Priority 4 – Recommended (6-30 years)

Campus Recreation & Wellness Data Sample

Capital Plan Template: CRWC	Deferred Maintenance	Planned Maintenance	Total Plan
2012	\$ 247,203.26	\$ 1,334,677.52	\$ 1,581,880.78
2013	\$ 269,750.00	\$ 1,000,779.50	\$ 1,270,529.50
2014	\$ 1,270,750.00	\$ 187,067.50	\$ 1,457,817.50
2015	\$ 823,970.00	\$ 12,350.00	\$ 836,320.00
2016	\$ 34,450.00	\$ 258,600.00	\$ 293,050.00
Plan Total	\$ 2,646,123.26	\$ 2,793,474.52	\$ 5,439,597.78

* 2 missing elements are the Fitness Equipment Assessment and Pool Assessment Needs to be completed by Year End

CRWC Data Detail

- [522-Campus Recreation and Wellness-FINAL.pdf](#)
- [Copy of CRWC Capital Plan Draft 2012-2016 November 13 2011.xlsx](#)

Infrastructure

	Study	Projected Budget	Estimated Completion Date
1	Chilled Water, Condensate and Steam Capital Improvement Plan	\$51,500	Substantially Complete
2	Electrical Capital Improvement Plan	\$145,950	Substantially Complete
3	Landscape, Sidewalk & Irrigation Capital Improvement Plan	\$255,000	December 2011
4	Utility Survey Location documentation of water, sanitary, storm, natural gas, and fiber optics	\$335,280	Substantially Complete
5	Water, Sanitary & Storm Capital Improvement Plan Will include drainage and detention plan	\$170,000	December 2011
6	Transportation Capital Improvement Plan	\$140,000	December 2011
7	Infrastructure Improvements Integration Plan Will integrate all CIP's and IT needs into one overall CIP	\$25,000	April 2012
8	Facilities Conditions Assessment Plan Broad overview of conditions of every building on campus	\$316,413	April 2012

- Assessment Completion – Spring/Summer 2012
 - FCA & Infrastructure
- Review of investment/reinvestment decisions
- Alignment with Academic & Master Planning Efforts
- Needs Prioritization
- Capital Renewal Plan Development
 - Immediate (life/safety) – For target completion by FY 13
 - 1-5 Year Plan – For target completion by FY 14
 - 5-10 Year Plan
 - 10-30 Year Plans (Five Year Increments)
- Maintenance Strategy & Funding Alignment
- Full Plan Integration by FY 14

Discussion

