

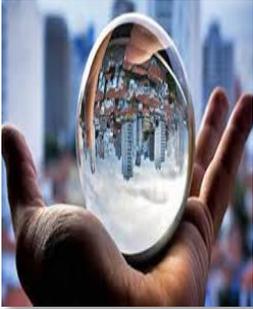
# Communications & Information Services Annual Report FY 2017

*The two words 'information' and 'communication' are often used interchangeably, but they signify quite different things. Information is giving out; communication is getting through. – Sydney J. Harris*

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## Executive Summary



### Unit Definition

The Communications and Information Services (CIS) unit provides support to Facilities Services' (FS) employees (and to the campus) in the areas of Sustainability, Communications, Information Technology, and Training. By effectively and efficiently supplying these services, CIS is able to support the primary mission of FS: to provide, maintain, and optimize the campus' physical resources and environments for all staff, faculty & students – which, ultimately, supports and promotes the University of Tennessee's VolVision, its long-range Masterplan, and its goal of becoming a top research institution.

### Vision

The CIS unit looks at facilitating customer transparency; handling departmental awareness and promotion; maintaining positive, mutually beneficial relationships with all of our associates and team members through open and effective two-way communication; providing timely and structured learning experiences, operational training, and career development programs to all departmental employees; as well as: providing reliable and sustainable infrastructures, information technology products and services, PC/network support, and innovation in a timely manner to empower both our departmental employees and the campus community as a whole; while, also being a stalwart steward of campus funds, continually finding ways to avoid extraneous costs, trimming wasteful expenses, and becoming more efficient.

To be competitive in the future, the entire department needs to become more agile. “We Working” leaders supportively "orchestrate the ensemble" using a servant-leader approach. This leadership facilitates the team's collaboration, coaches team members to reach their goals, and helps them overcome obstacles. In the future the CIS unit will adopt this “We Working” model, which deliberately designs small and flexible teams as the predominant approach toward fluctuating workloads, shrinking time frames, and intense flurries of information exchange and coordination.

## Operating Highlights

- 48.19% overall GHG reduction of metric tons CO<sub>2</sub>e since FY baseline 2008
  - this places UT 13 years ahead of schedule via the Climate Action Plan timeline of carbon neutrality by 2061.
- #1 Academic Ranking in the nation for Green Power Purchasing (EPA Green Power Program)
- STARS Silver Rating (Sustainability Tracking, Assessment and Rating System)
- The Office of Sustainability partnered with 10 specific courses/programs, providing real world experiences for:
  - 210 undergraduate students, 6 graduate students & 6 doctoral students
- POWER Challenge: (12th annual) avoided over \$75,000 in energy cost
- Hosted the 2017 TNAPPA Conference
- Managed the departmental, Cone Zone, Mater Plan, and TNAPPA websites
- Expanded FS social media outreach
- Created seasonal large-scale department project documents in addition to supplemental publications and the annual departmental report
- Increased employee participation in departmental events and recognition programs
- BIM software system from Autodesk
- ArborPRO Urban Forest Management software upgrade
- CUP completion - 66 computer systems
- Upgrade and replacement of all Facilities Services Time Clocks
- Installation of Morse-Watchmans networked key distribution system at FSC
- Restructured FS New Employee Orientation
- Conducted a needs assessment for all Building Services employees
- Implemented Clean Check training for all Building Services employees
- Partnered with EHS to further the department's safety initiative
- Partnered with EOD to implement LMS changes

## Moving Forward

To meet the rise in non-routine cognitive work, adult education and higher education will need to raise their game. A growing proportion of jobs will require postsecondary education and training beyond high school, a proportion climbing steadily from 59% in 2010 to 65% in 2020, according to Georgetown Public Policy Institute. Each of us will need to build a constant program to learn and relearn. Fortunately, new education providers such as Lynda, Skillssoft, Udacity and Udemy will bridge the gap between accredited curriculum and nanodegree programs to satisfy fast-changing needs of our industry (see "CIOs Should Use Universities and Nontraditional Alternatives to Build Talent Pipelines", Diane Morello, Gartner, Inc, 13 December 2016). Equally important, we, as lifelong learners, will need to use all-in-one platforms like K@te, to focus on new and emerging areas of technology and business to connect with learning-content builders, assessment providers, mentors, and coaches.

Kevin Garland, Director  
Comm & Info Services  
August 10, 2017

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## Unit Definition

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*The CIS Unit is made up of four offices:*

*The Office of Sustainability,*

*Communications & Public Relations,*

*Information Technology,*

*Training & Employee Development*

**The Office of Sustainability (OoS)** has several main areas of work that help define the purpose of the office, including but not limited to developing and implementing efficient and economical operations across campus, infusion of sustainability into the academic experience and engagement of the campus population toward a more environmentally friendly place to learn, live, and work. These areas of work provide a more efficient and streamlined approach to the Facilities Services' (FS) impact to campus, however it also integrates FS into the academic side of the coin related to Experience Learning, which is currently UT's QEP focus.

**Communications & Public Relations (CPR)** handles all departmental communication, inter-departmental communication, and general PR work for the department. The coordinator also promotes employee morale, manages departmental social media sites, maintains website content, is responsible for departmental and state-wide events, and maintains lines of communications through the campus community to keep all parties informed of anything FS related. It is the objective of the communications coordinator to maintain transparency in all communications both within the department and with FS customers.

**Information Technology (IT)** handles day-to-day operations of technology within the department. IT provides Tech Support for around 600 users and support for all individual shop technology needs. Support is also provided for satellite Zone Maintenance, Utilities and Building Services offices scattered all across campus. In addition, IT provides technical maintenance of the FS Website, along with video streaming of campus webcams, listservs, email, office applications, tablets, phones, and radios. IT also manages device identification and registration for all network attached equipment installed in FS. The department currently has over 1,100 devices on the network, including computers, printers, mobile devices, building automation services and life safety systems (fire alarm, building access, etc.). Finally, IT acts as a liaison between FS and OIT when projects or maintenance issues affect network infrastructure, server support, or campus provided networking services.

**The Training & Employee Development (TED)** provides FS employees with flexible opportunities for personal and professional growth through education, training, and workplace experiences while also supporting the department's mission and goals. The training team also serves as a resource for many employees seeking answers for everyday work questions, situations, or needs.

*Vision without action is merely a dream. Action without vision just passes the time. Vision with action can change the world.*

*-Joel A. Barker*

## Vision

The CIS unit's current commission is to support the core business of FS by:

- Steering departmental and campus efforts to a more sustainable and "green" practice in order to conserve and preserve the environment (Make Orange Green program);
- Setting and guiding strategy for all communications, website, social media, and public relations messages, and collateral, to consistently articulate the department's mission;
- Directing the use and implementation of technology within the department;
- And, creating and developing a more highly skilled workforce.

In the future the unit would like to adopt the "We Working" model. "We Working" ensembles are self-guided, quickly reconfigured, fluid, distributed and fueled by a combination of autonomy, alignment and trust. The model is about deliberately designing small and flexible teams as the predominant approach toward fluctuating workloads, shrinking time frames, and intense flurries of information exchange and coordination. "We Working" will elevate teaming from art to science, from haphazard to systematic, and encourage people to gravitate toward small teams that form, converge, act, and then dismantle as work and assignments change. The leadership style for "We Working" looks like the style used by Scrum Masters as they lead agile development. In an agile environment, the Scrum Master acts as a coach and process expert, guiding the team to ever-higher levels of cohesiveness, self-organization and performance. While a team's deliverable is the product, a Scrum Master's deliverable is the self-organizing team. The Scrum Master guides the team through a sprint, helping everyone understand the Scrum process and embrace its values, ensuring that the Scrum is being conducted properly. A key role of the Scrum Master is to eliminate things that get in the way of the team's progress. To become competitive in the future, the department needs to become agile. "We Working" leaders supportively "orchestrate the ensemble" using a servant-leader approach. They facilitate the team's collaboration, coach team members to reach their goals, and help them overcome obstacles.

### Short-term Goals:

For the short term, **OoS** will divert the work of the AmeriCorps positions into program management, specifically overseeing the Green Office Program and Experience Learning



projects tied to the Student Design/Research Fund. In addition, Outreach Coordinator will absorb the outreach work that the UT Recycling Outreach Coordinator performs to ensure a Make Orange Green brand management that is encompassing and one that better utilizes resources. This will allow OoS to grow programs that have proven successful and perhaps, when time allows, trial new programs as new technologies and strategies present themselves. This vision will consolidate the numerous overlaps and at times missed opportunities (grants, partnerships, etc.), that a more centralized office will rectify, as this entity would then be aware of all environmental work.

During the next six months **CPR** will work on the following open projects:

- **Building Representatives:** The subunit will continue to maintain and update both the public and private (emergency contact) Building Representative lists. Updates will be completed three times annually to ensure the list is as up-to-date and comprehensive as possible. A targeted Building Representative survey will be distributed in spring 2018.
- **TNAPPA Board:** The communications coordinator was voted onto the TNAPPA Board during the summer of 2016. This is a two year position and responsibilities will include management of the TNAPPA website, distributing announcements, helping to organize scholarships, and assisting with TNAPPA Conference planning at UTC for 2018.
- **Facilities Services Website:** Updates are made to the Facilities Services website on a weekly basis. These updates are the responsibility of the communications coordinator. There is a plan in place to migrate the site over to WordPress. Once on the new platform the updates will remain the responsibility of the coordinator.
- **Workshops:** With the continued success of the Facilities Fundamentals Workshops the communications coordinator will continue to organize, plan, advertise and host workshops throughout the year. With the impending TNAPPA Conference the coordinator will host two workshops during the 2018 spring semester.
- **Department Scholarships:** Work has begun on the creation of a student assistant scholarship program for Facilities Services. The communications coordinator serves on the committee for this scholarship and has been responsible for printed materials, organization, fundraising, and initial creation.
- **Newsletters:** The communications coordinator will maintain the standard of content in both Facilities newsletters. The Facilitator will received an updated design in 2017.

Mailing lists for both newsletters will also be expanded as they have in the past two years.

- **Recognition/Department Involvement:** The Communications & Public Relations subunit will continue to organize, execute and publicize the Employee of the Month and Exceptional Team programs.
- **Department Events:** The coordinator will continue to plan annual department events. The upcoming department holiday parties are planned and executed by the coordinator. These parties include first shift – 550 individuals, Building Services and Zone Maintenance third shift – 65 individuals, and Steam Plant second and third shift – eight individuals. Each party includes meal planning, prize drawings, and transportation (with the exception of Steam Plant).
- **APPA FPI Survey:** The communications coordinator is responsible for the completion of the 450 question APPA FPI Survey in 2017. The coordinator will gather all of the necessary information from Facilities, as well as other campus units. This year's survey will be complete by the December 11<sup>th</sup> deadline.
- **APPA Supervisor Toolkit:** The communications coordinator and training coordinator will jointly plan the upcoming APPA Supervisor Toolkit to be hosted at UT Knoxville in March. This will include lodging, scheduling, transportation and meals for out of department participants.
- **Employee Survey:** The subunit will organize and distribute the 2018 employee satisfaction survey in March 2018. If the participation numbers are higher than those in 2017, there will be plans to turn the annual survey into a bi-annual survey. Survey results will be compiled and distributed by the communications coordinator.
- **Employee Handbook:** The current employee handbook will be updated in the coming months to reflect new policies, procedures and branding.
- **Social Media:** The communications coordinator will continue to expand the department's social media reach and will create an additional Twitter account for the associate vice chancellor.

IT will be implementing the new CUP refresh of desktops into the new year and, primarily, respond to tech support calls throughout the department. Working alongside OIT, a plan to upgrade Archibus in January, 2018 will be implemented. This upgrade will allow us to review our current processes, trim up shortcomings, streamline operations, and enhance any workflow

approvals to tighten up auditing of transactions. We will also expand mobile access to our field workers as the upgrade will also enable the full mobile features of Archibus.

**TED** will continue to develop needs assessment surveys for all units and conduct and evaluate the surveys for Zone Maintenance and Construction Services by the end of FY18; and, work with unit and office leadership to develop or update career paths and PDQ models to fit new HR policies.



### Mid-term Goals:

In the mid-term, OoS will look to elevate the office to a higher level within the university. This higher level could consist of a more centrally placed office on campus to better engage the population, however the management of all sustainability and environmentally related and focused organizations, centers, and institutes on campus under one entity is the main goal.

As our department grows, so does the cry for internal desktop support, spreading two FTEs rather thin. Also, there is no one besides the CIS Director who can properly administrate or support Archibus for the department's needs. An additional FTE (with application development skills) is needed to take over some of these tasks and to further develop Archibus menus, reports, and metrics to prevent a single point of failure, especially with OIT working exclusively on view enhancements, patches, and upgrades. Older computers replaced by CUP will be utilized in the pop-up stations to grant students and employees without assigned desks access to email and other computer-based programs.

For TED, the office is still pursuing an annual training spend of 5% (or about \$750,000) of the overall departmental budget. Using available tracking tools from Administrative Services, the department reports the current spend is around 0.38% (or about \$57,000 -- see figure 6), and has remained at that level since FY13, far less than the aspired goal. Setting a more realistic spending goal in FY18 of around 1.5% (or about \$225,000) would be more attainable.

### Long-term Goals:

OoS is looking toward eventually creating a campus Center or Institute for Sustainability that would really begin to root sustainable practices throughout the university. Such an office would



be better positioned to integrate these practices into academic curriculum, build funding partners that could share both resources and outreach inside and outside the campus community, and better promote a culture of sustainable practices. Being housed under FS often limits what sustainable initiatives can move forward, what priorities are set, and what resources are available to push sustainable practices forward.

CPR has widespread goals to create a frontline communications standard in order to reach all available employees wherever they may be, using all available communications and socialization platforms. A standardized set of forms for communiques would also augment the office, keeping branding and style better in-line with the rest of the University.

IT continues to research emerging technologies for long-term innovation. Using drones, for example, instead of using expensive lifts or having employees climb extended ladders to inspect gutters, roofs, trees, ceilings, or lighting would not only save cost, but make the environment safer for all employees. 3D printing of small parts and fasteners could reduce or eliminate the need to keep extensive levels of metal parts on hand in the warehouse. IT is already sampling these types of printing for testing (partnering with Pendergrass Library 3D lab) on A/C shop equipment and will continue to test in more areas. Implementing a barcoding policy by barcoding equipment, warehouse parts, and even door jams will make pulling up information from Archibus quicker and easier in the field. Further GIS and BIM implementation (in conjunction with the Design unit) down the road will also open up new avenues of IT data tracking and analysis.

TED looks to growing their office, covering EHS issues (perhaps including a safety compliance officer), and incorporating HR policies alongside training solutions in the years to come.



## Operating Highlights

### *Office of Sustainability*

- The infusion of Experience Learning as a QEP program has enabled the office to expand offerings to students and faculty, with a focus on reducing Greenhouse Gas Emissions and subsequent cost saving programs.
- The culture of sustainability has also grown in tandem with our programs and this was most evident in the stakeholder participation when drafting and ultimately publishing the Environmental Impact Report.
- Renewable Energy Credit Rate Restructure Program (ranking number one in the nation).
- Achieving a Finalist Designation for the Second Nature Climate Leadership Award.
- Silver Rating via the STARS program.
- Continued our steady decline in GHG emissions.
- Moving forward with highly visible projects to institutionalize sustainability as a core mission of the university.
- Stronger attempts to embed sustainability into campus operations and academic offerings, from which a sense of business as usual is perceived when discussing sustainability on or off campus.

### *Communications & Public Relations*

- Website content development (Cone Zone, Master Plan site, departmental site, and TNAPPA site).
- TNAPPA Conference 2017 (UT Knoxville to host). Lead planning for event, formed the planning timelines and committees, link between the committees and TNAPPA and UT Conferences, keeping all committee members on track.
- FS Annual Report (60-page document detailing department, units and benchmarking information).
- Facilities Fundamentals Workshops – hosted seven separate workshops including everything from gardening tips to plumbing & heating essentials.
- FS DIY video series – with the success of Fundamentals Workshops, the office launched a YouTube channel dedicated to compressing and presenting information in the workshops online in short two or three minute videos.
- Office of Emergency Management Coordinator maintains department's Emergency Response Plan document, tying it to the campus-wide emergency response.

Communications Coordinator also serves as the campus-wide Public Information Officer for FS during related emergencies.

- The reach of the department's social media accounts has expanded significantly during the past 12 months. The FS Twitter account now has 832 followers compared to 600 in October 2015, the Instagram page has 333 followers compared to 214 in October 2015, Facebook likes have increased to 369 from 287, FS also has 60 followers on Pinterest and 20 subscribers with 2,486 views on YouTube.
- Employee Recognition programs highlighted once again (Employee of the Month, Perfect Attendance, Exceptional Team, and the Chuck Thompson awards).
- All of the University of Tennessee American School & University submissions to Educational Interiors and Architectural Portfolios were selected for publication in both magazines. Projects highlighted included Strong Hall, Engineering Quad, Stokely Family Residence Hall (2), Tickle Engineering Building, Henson Hall, Mossman Building, and Student Union Phase I.
- Surveys Completed (Customer Survey, Employee Survey, and APPA FPI survey)
- Program management documents created for all UT campuses describing FS in all locations and their various responsibilities, efficiencies, and overall productivity.
- Spring & Summer Project Catalogs produced and publicized across campus.
- Interactive Cone Zone map created to link photos of signs to keep track of signage and to update any signs in disrepair.
- Policies updated and published to website.
- Public Relations and outreach through Facilities Weekly publication and bi-monthly newsletter (The Facilitator).
- Enforced all UT Branding standards and guidelines across departmental documents, mats, dispensers, and other graphics.

### *Information Technology*



- Relocation of offices to Sutherland Ave, FS Complex (relocated over 160 workstations, 18 printer/copier/scanners, and setup A/V and network connections).
- Increased mobile tablet distribution to 100.
- Migrated all Adobe user software to Adobe Creative Cloud
- Setup & distribution of 21 laptop/tablet Surfaces for Design Services and Construction Services.
- Distribution and setup of 200 radios for staff communication across campus.
- Assisting OIT with responding to Berry Dunn audit findings (reclassifying UT owned devices on the network).

- Identifying life safety and building automation systems registered on the network (the department currently has over 1,100 devices registered).
- Beginning migration of web server to a WordPress platform.
- Rolled out Phase II applications for Archibus, including: capital projects/capital budgeting, condition assessment, EHS, energy management, waste management, sustainability assessment, clean building, and MSDS (chemical inventory).
- Pushed forward Preventive Maintenance initiative to collect all equipment inventory on campus and assign appropriate PM procedures to each to begin collecting repair histories and perform regularly scheduled PM tasks.
- Developing KPI metrics with data now accumulating in Archibus.
- Preparing for GIS, Commissioning & BIM implementation; along with barcoding into next year
- Beginning preparation for Archibus upgrade from v21.3 to v23 (completion expected, Fall FY18).



### *Training & Employee Development*

- Established partnerships with EOD (UT system), English Language Institute, EHS (UT System), Human Resources (UTK), Pellissippi Community College, and BRG to add resources and value to our employees.
- Collaborated with Building Services, Special Projects, Administrative & Business Services to refresh and re-affirm workplace best practices.
- Re-vamped New Employee Orientation (adjusted to bi-weekly schedule, replaced paper OSHA packets with Skillsoft modules, redesigned New Employee Handbook, streamlined agenda to allow for a learning pace conducive to maximizing comprehension of material presented, and switched to UT vendor for lunches.
- Improved delivery of Custodial Certification Program (better vetting and selection of instructors, mandatory instructor training, instructor manual, course syllabus & program binders, standardized review questions & study guides, location variability for classroom and demonstration training, course evaluation).
- Full adoption of Respiratory Protection Program (with the loss of EHS' fit tester this year, TED took over full responsibility of testing the department). See figure 5 for third quarter data.
- Implemented several Safety initiatives (compilation of injury/illness data, confined space entry training for Steam Plant employees, initiated CSE procedure revision in collaboration with EHS, installation of mobile equipment/pedestrian safety improvements at new facility warehouse, and initiated high-visibility PPE for selected night-time operations).

- Career Paths – Construction Services, complete; Administrative Services, complete; Steam Plant, draft; Design Services, 2017.
- Online training calendar for ease of viewing offerings.
- Course catalog created for department.
- Online registration process developed to consolidate phone/email registration requests.
- Developed SOP template with process & guidelines for shops to implement.
- Multi-unit attendance at Knoxville Safety Fest.
- Computer Lab help sessions created to target off-shift employees with questions about basic work-related tasks, email, pay statement access, leave requests & OSHA training through Skillsoft and other outlets.

## Strategic Plan

### 1.1 Challenges/Needs Assessment



#### *Office of Sustainability (OoS):*

The challenges currently facing OoS are both operational and political in nature, however the operational challenges are more identifiable. As mentioned in previous annual reports, this office would benefit greatly from additional full-time employees, as the main hindrance is the year-to-year turnover via the AmeriCorps members. In addition, Facilities Services would also benefit from a fully staffed Energy Manager to assist this office and to centralize energy reduction efforts.

#### *Communications and Public Relations (CPR):*

While CPR completes its targeted goals, there is always room for improvement. One challenge that has faced the subunit as additional responsibilities and projects are taken on is the size of the CPR team. Time is at a premium with just one full-time employee and two part-time student employees. During 2017, as with previous years, this office has taken on several new projects which have taken a substantial amount of time to complete. Scheduling and prioritizing has been challenging. If this office continues to take on additional responsibilities in the future, adding an FTE to the office may be a crucial element to its success and growth. Hiring an additional full-time employee can also help to further develop the office, and would allow for large scale projects to be completed in a timely manner. While it has improved during the last year, departmental participation still remains one of the overarching challenges this office faces. Digital, print, and in-person communications are often disregarded by segments of the department. By increasing the visibility of the communications coordinator throughout the department, some of these difficulties may be overcome. Another challenge experienced by this office is the lack of consistency when updating information. This is true for both web content and project material. In spite of efforts to standardize the process of updating this information, many processes are not followed by those outside this office. This causes delays in publishing content both through

departmental avenues and through university-wide media. This office will again put a renewed emphasis on the importance of getting information and updates out on a timely basis and will reassess the situation the in the months to come.

*“The essence of strategy is choosing what not to do.”*

—Michael Porter

### *Information Technology (IT):*

For IT, funding for a drone initiative and 3D printing will be challenging until this office can demonstrate cost savings. This office also has some cubicle and popup workstation locations that do not yet have a computer installed. The biggest challenge is setting aside time to focus on specific projects when so much time is spent on interruptive desktop support calls across campus.

### *Training and Employee Development (TED):*

To meet the goals for the TED office, partnerships between unit and sub-unit leaders and the training team must be developed and enhanced. The success of these goals is dependent upon the relationships that are forged between the groups. Challenges that lie ahead, in addition to relationship building, are the financial implications that training brings to the bottom line, as well as time availability and commitment from the unit and office leaders. Furthermore, key performance metrics used to measure strategic and tactical objectives must be established. To fully track the impact that training has, a process to accurately capture training and education costs needs to be developed.

## **1.2 Strategy**

To achieve the full vision of these offices and overcome current challenges, the following plans will be implemented:

### *Office of Sustainability:*

- Procure electric vehicle for both OoS and Comm and Info unit
- Hire Energy Manager

- Update Climate Action Plan (2.0)
- Develop and implement UAV program
- Continue Sustainability Database solicitation
- Expand Green Office Program
- Increase participation between SEIC and campus community
- Increase number of academic partnerships/projects

### *Communications and Public Relations:*

- Open, Accessible Public Areas
  - ADA Locations: Communicate to campus the available maps of ADA accessibility locations on the Facilities Services website (building entrances, ramps, restrooms, sidewalk cuts, etc.)
  - Cone Zone Website: Continue to update copy and images on a monthly basis as needed.
  - Cone Zone Signs: Continue to update as necessary and track using interactive map. Order new signs where needed and provide information as necessary.
  - Website: Scheduled updates on bi-weekly basis and as requested by units and subunits. Assist in migration to WordPress.
- Team Involvements/Increased Visibility & Customer Service
  - PR/Facilitator/Facilities Weekly: The subunit will continue to draft and publish press releases highlighting the department's story. This includes organizing media availability to reach the Knoxville community. The communications coordinator will also continue to create and distribute Facilities Weekly and The Facilitator within the department and will continue to expand distribution throughout campus.
  - One Call Number: The subunit has worked with UT Media Relations & Creative Communications to rebrand the Facilities Services One Call Number. These rebranded materials are now being used on campus and further promotion of the service is planned in the upcoming months with the testing and implementation of the one call email also created by the communications coordinator.
  - Service Guide: Update the Service Guide document and web pages as scheduled. Promote through communication channels on campus – Communicators LISTSERV, Building Representatives, social media, and TN Today.

*“However  
beautiful the  
strategy, you  
should  
occasionally  
look  
at the results”  
– Sir Winston  
Churchill*

- Customer Handbook: Update the Customer Handbook as scheduled. Promote through communication channels on campus – Communicators LISTSERV, Building Representatives, social media, and TN Today.
- Social Media: It is the subunit’s goal to expand the department’s reach on social media. The subunit will continue to post daily and will add additional accounts as needed. The communications coordinator also works with the administrators of the campus-wide social media sites to further extend Facilities’ reach to campus.
- Building Occupant Communication: The Building Representative List has been expanded to ensure all facilities on the main and agricultural campuses are included. The depth of the list has also been increased and emergency contact numbers have been maintained for Emergency Management, Facilities, and UTPD use. This list will be updated three times annually to ensure it is up-to-date and comprehensive.
- Field Customer Complaints: The communications coordinator will continue to direct customer feedback, both positive and negative, to the appropriate units within the department.
- Employee Recognition: The Employee of the Month and Exceptional Team employee recognition programs will continue to be organized and publicized through the Communications & Public Relations office. All events associated with programs will also be planned and executed by the subunit.
- Video Production: Production of DIY and unit videos will continue throughout the year and beyond. These videos will be promoted appropriately to campus and outside interests. The communications coordinator will also work with UT Video & Photography to produce a promotional video for the department.
- Project Catalogs: Continue to produce project catalogs three times annually detailing the projects completed and projected by Facilities Services. Promote to campus.
- National Publications: The communications coordinator will continue to submit specialized items to national publications in promotion of the department and university as a whole.
- Department Events: The communications coordinator will continue to plan, organize, and publicize department events throughout the year.
- Reduce Operation Costs/Increase Efficiencies/Benchmarking & Reporting
  - Annual Report: Continue to compile information for and create department annual report. Promote as appropriate.
  - APPA FPI Survey/Customer & Employee Satisfaction Surveys: The communications coordinator will continue to complete the department’s FPI

Survey, as well as create, distribute, organize, and compile the customer and employee satisfaction surveys.

- New Facilities: The communications coordinator will continue to promote new facilities and give updates as needed.
- Joint Campus/Facilities Ventures/Facilities Fundamentals Workshops: The communication coordinator will continue to promote, organize and host joint campus-Facilities Services ventures through various avenues.
- Facilities Services Emergency Response Plan: The Communications & Public Relations subunit will continue to assist in the maintenance and organization of the master copy of the Facilities Services Emergency Response Plan. The communications coordinator also participates in the EOC and makes suggested changes as necessary to the ERC. As of 2016 the coordinator is acting as one of three Public Information Officers for campus – organized through the Office of Emergency Management.

### *Information Technology:*

- Drone initiative will have to be discussed more to work out funding and testing
- Popup Workstation and Cubicle locations can be populated with older computers replaced in the upcoming Computer Upgrade Program
- 3D printing samples should be available soon and materials will need to be tested and researched
- Discussion of alternate work schedule possibilities to focus on projects will be pursued
- Continued use of Student Interns
- Partnership with Pendergrass Library 3D lab will be pursued

### *Training and Employee Development:*

- Work to develop needs assessments for all units and offices by FY20 and focus on completing the needs assessments for Zone Maintenance and Construction Services by the end of FY18.
- To assist in relationship building, the Training Coordinator will work with unit leadership to develop or update career paths.

- The Training Coordinator will also increase tracking of training through appropriate metrics to evaluate the impact of the training sub-unit.
- Ideally, a solution to accurately capture training and education costs would be developed in conjunction with the unit directors and the Training Coordinator.

### 1.3 Performance Tracking/Evaluation

To track performance of CIS's goals certain benchmarks are needed to be reviewed on a regular basis. These follow-up meetings and performance evaluations act as a "checks & balance" system to track both the progress toward completion of goals, and to make sure that goals are still viable. Monthly meetings are held with office leaders to provide an overview of open projects as well as projections for the month. Also on a monthly basis and entire CIS team meeting is held to build team skill sets, brainstorm on hot topics, and to network between offices. Quarterly meetings are held with each individual team to review overall fiscal year goals and to modify them when necessary. An annual review is then required of each team between August and September to formally lay out a new vision and strategic plan for individual offices. Performance reviews in January are tied directly to the performance of teams in their efforts and actions toward reaching their goals for the year.

#### *Office of Sustainability:*

Success for our office is measured in GHG emissions reductions, operational cost savings, students impacted and projects completed. The first four bullet points can be assessed by whether the goals were accomplished, whereas the last four items can be assessed through percentage or numerical increases, as listed below:

- Continue Sustainability Database solicitation
- 500 individuals participating in database by November 2018
- Expand Green Office Program
- 25 offices participating in program by November 2018
- Increase participation between SEIC and campus community
- 10 – 20 additional proposals or idea submissions compared to FY 17 numbers
- Increase number of academic partnerships/projects
- 5 – 15 additional partnerships/projects compared to FY 17 numbers

*“A Balanced Scorecard helps turn parrots – people who just repeat what they have heard – into ambassadors – people who understand the what and why and can reason decisions with others”*

### *Communications and Public Relations:*

Many of the Communications & Public Relations projects have set deadlines and publish dates. The communications coordinator keeps track of these deadlines internally and holds weekly meetings with student assistants to track the progress of ongoing projects. The subunit also participates in the CIS monthly meetings where the communications coordinator reports on the office's ongoing progress toward set goals. Some projects the office undertakes do not have set deadlines. In this case, the office creates reasonable timelines to project progress and completion. These time-lines are followed and met under the supervision of the communications coordinator. One aspect of the CPR office that the communications coordinator keeps constant track of is the department's social media following. Quarterly goals are set and if these goals are not met the office's strategies are reassessed and efforts are modified.

### *Information Technology:*

IT maintains a knowledge support database along with a project log of customer support and maintenance activities done each week.

### *Training and Employee Development:*

Measuring the success of the TED office will be done through evaluation of compliance reports, numbers showing training hours per full time employee, training dollars spent in each unit and sub-unit, along with a measurable increase in the number of courses offered and available to Facilities Services' employees. To know whether the office is meeting its goal of continued development of career paths, one new or updated career path should be completed, for initial review, each month. Development of needs assessments should be accomplished monthly, as well. Approval and feedback from unit leaders will be necessary before implementation of needs assessments. As long as there is development of target items, the target dates for goals should be met.

## 1.4 Resources

Communications & Information Services needs to also be a stalwart steward of the unit's budgeted funds, and will continue to find ways of saving money and trimming any wasteful operating expenses.

In FY17 the unit spent \$444,656.17 overall, underspending the unit's \$482,575.00 budget (8% under budget) – see figures 10 & 11 in appendices for budget summaries and proposed budget changes for next fiscal year. Operating costs were reduced by \$9,542.57 (26% under budget), while salary savings were \$28,376.26 (6% under budget). As in previous years this unit continued its trend of underspending its budget, even though steady reductions to that budget have occurred year-after-year.

The proposal for the unit's FY18 budget suggests a 1.4% reduction in salaries with an 11.2% reduction in operating costs – see figures 10 & 11 in appendices.

Although the department as a whole reallocated funds to Training costs in previous years, the total cost of training is still under-reported due to lacking definitive financial data from Administrative Services. A separate GL account dedicated to training would be beneficial in tracking training dollars spent department-wide.

## Team Members



**Kevin Garland**

Director

Plans, implements, and directs administrative, educational, and technical activities for the Communications & Information Services unit including budget, personnel, strategic planning, and staffing.



**Preston Jacobsen**

Sustainability Manager

Oversees Office of Sustainability via the management of programs, establishing relationships across campus and strategic planning surrounding the Climate Action Plan to lead UT toward carbon



**Brooke Krempa**

Communications Coordinator

Oversees all departmental and interdepartmental communications and public relations



**Jim McCarter**

Senior IT Technologist II

Supports all network infrastructure, desktop hardware and software.



**Tim Baker**

IT Technologist II

Supports all end-users, web technologies, and radios.



**Rebecca Alcorn**

Training Coordinator

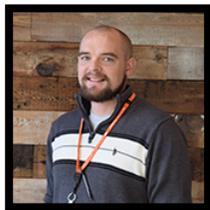
Oversees training office: coordinating staff, learning technologies, course materials, and distribution/assessment methods.



**Ashley Savage-Gilliam**

Training Specialist

Delivers and facilitates training.



**Dashiell Ian Miller**

Training Specialist

Delivers and facilitates training.



**Beth O'Neill**

Training Admin Specialist

Assists Training Specialists.

## Appendices

Figure 1: CO2e Change

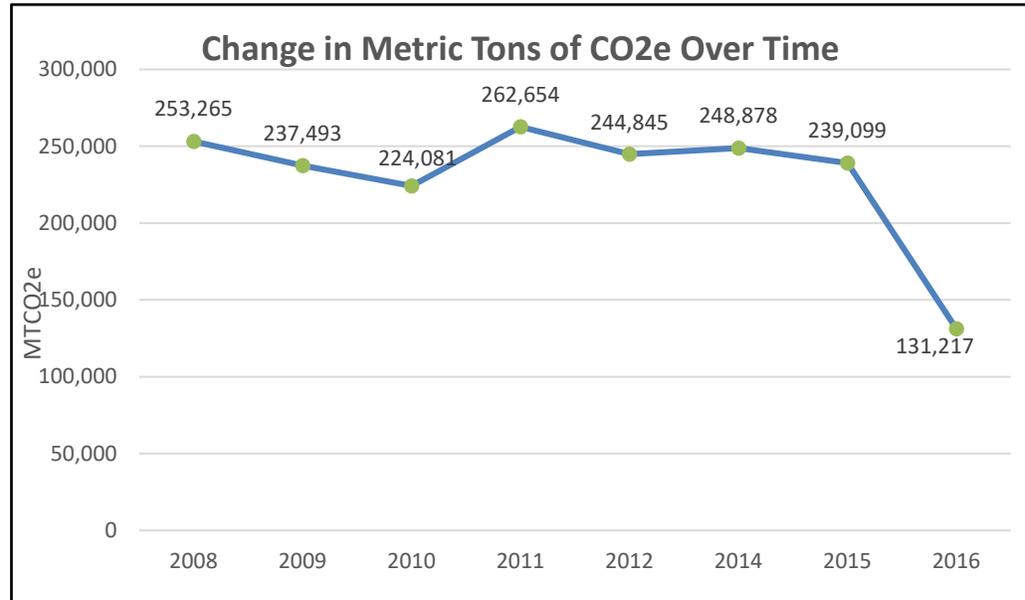


Figure 2: Emissions

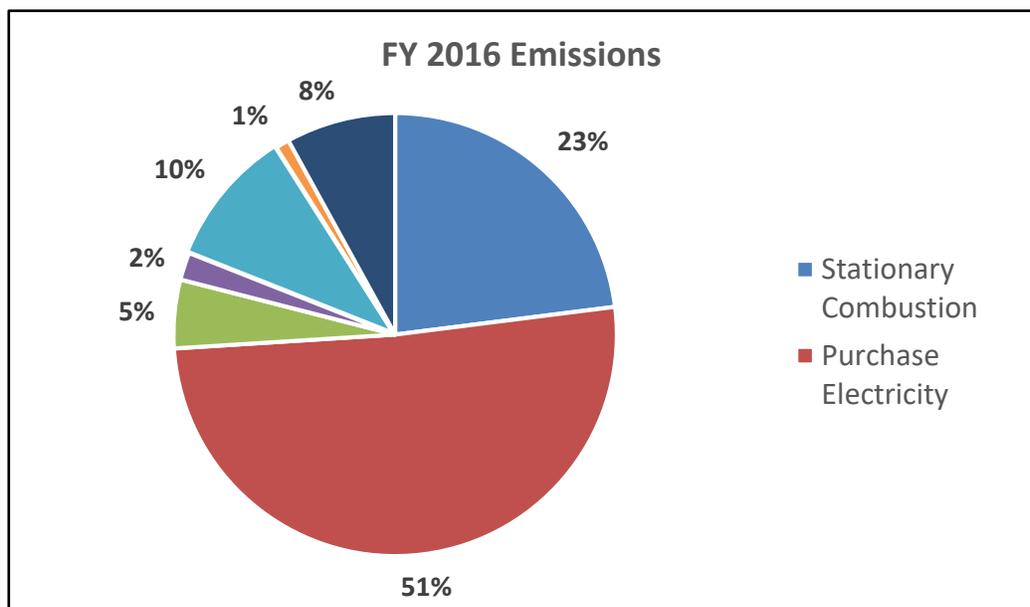


Figure 3: Various documents and reports created within the last year.

[2017 Annual Report](#)

[TNAPPA Conference Materials](#)

[Summer Projects 2017](#)

[The Facilitator](#)

[Facilities Weekly](#)

Figure 4: IT Definition: "Touchdown Workstation"



A desk or office station, usually with a computer, that is shared between staff as they visit the Facilities Services Complex. These workstations are also used by student workers assisting all Facilities Services units. Common uses are by staff that do not have a computer or mobile device assigned to them, student assistants and visitors from off campus. ARCHIBUS data entry, payroll and email are the primary staff uses.

Figure 5: 5-Year Travel/Training Budget Summary

Fiscal Year	Total Operating Budget	Travel/Training Expense	Percent of Total Operating Budget
2013	\$29,000,000	\$34,000	0.12%
2014	\$32,000,000	\$46,000	0.14%
2015	\$36,000,000	\$51,000	0.14%
2016	\$39,000,000	\$58,000	0.15%
2017*	\$21,000,000	\$100,700	0.48%

*\* 2017 Total Operating Budget is reflective of the budget without salaries.*

Figure 6: Average Training Hours per FTE

Average Training Hours per Employee	
Total Training Hours for Employees	6838.75 hours
Total Number of Employees	616 employees
Average Training Hours per Employee	11.10 hours

Figure 7: Number of OSHA Recordable Injuries by Unit for FY 2017

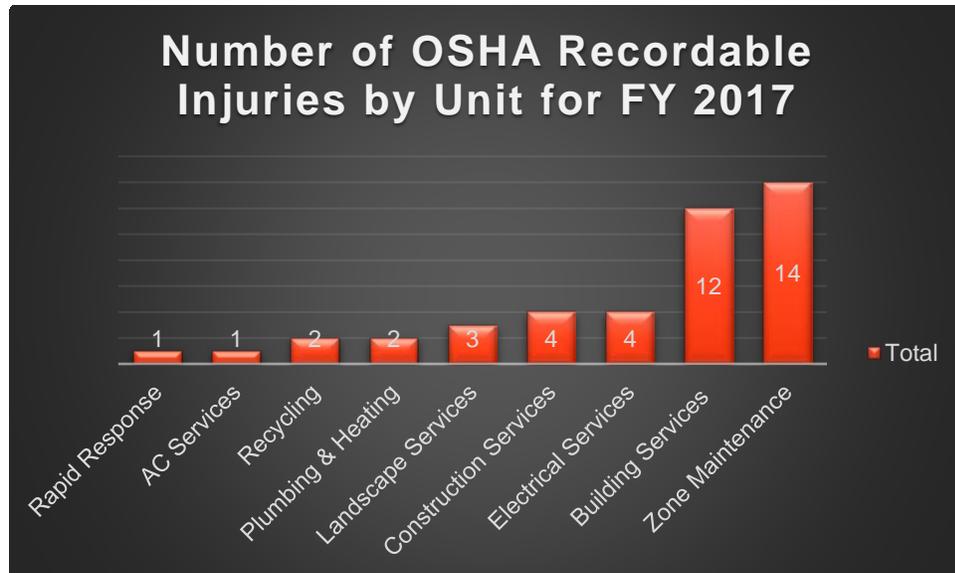


Figure 8: Percent Complete of OSHA Training Compliance by Unit

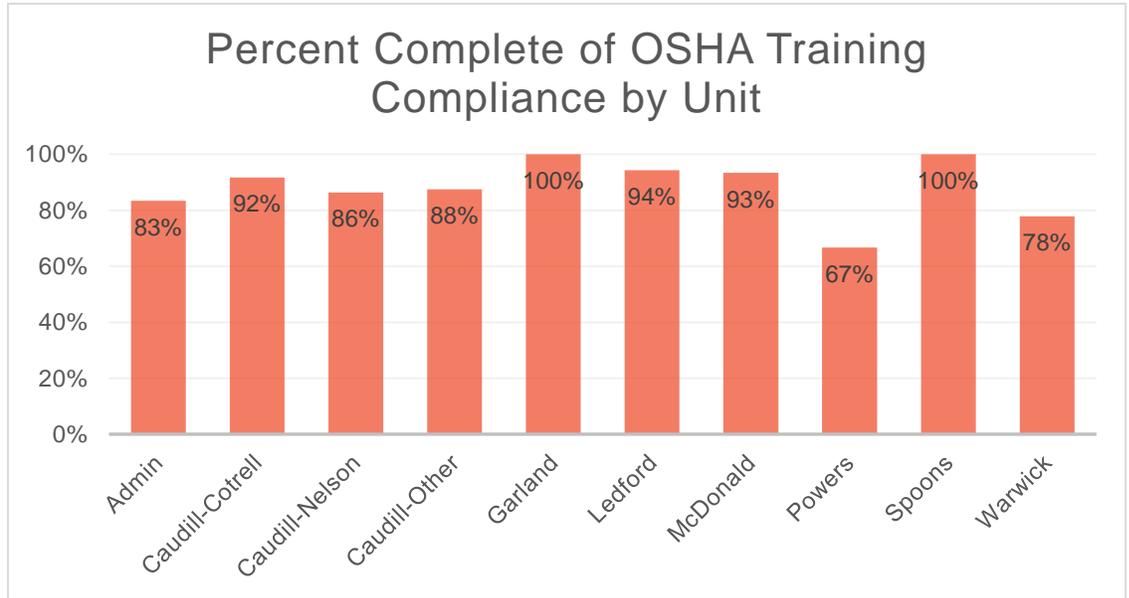


Figure 9: Number of New FS Employees Oriented for each Unit

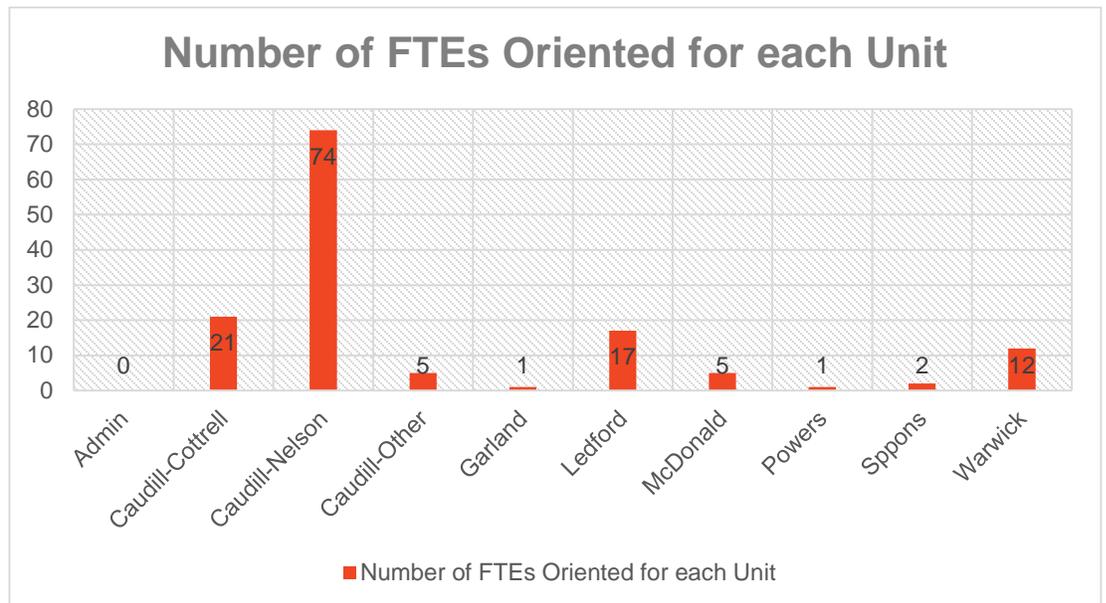


Figure 10: Budget Balance (FY17)

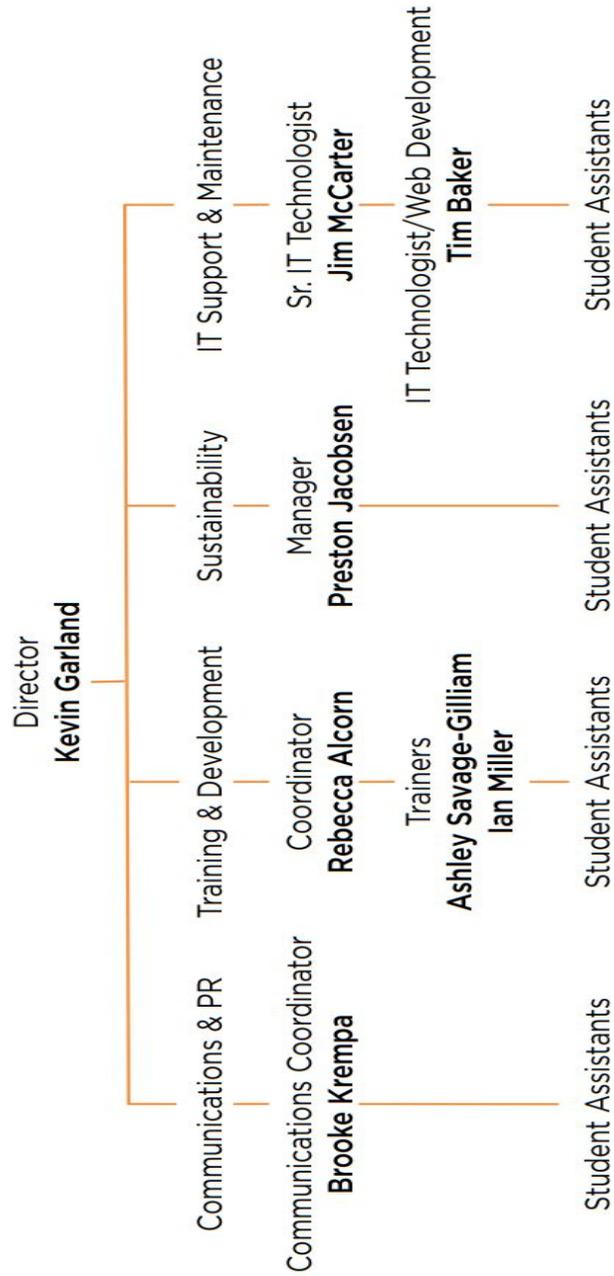
Expense category	Budget	YTD Total	Remaining
Administrative Salaries	\$ 97,257.00	\$ 97,856.16	\$ (599.16)
Professional Salaries	\$ 134,455.00	\$ 127,056.56	\$ 7,398.44
Clerical, Technical, Maintenance Salaries	\$ 159,503.00	\$ 174,618.17	\$ (15,115.17)
Student Employee Wages	\$ 54,860.00	\$ 18,167.85	\$ 36,692.15
<b>Totals:</b>	<b>\$ 446,075.00</b>	<b>\$ 417,698.74</b>	<b>\$ 28,376.26</b>
Travel	\$ 6,000.00	\$ 6,407.96	\$ (407.96)
Motor Vehicle Operations	\$ -	\$ -	\$ -
Media Processing	\$ -	\$ 127.50	\$ (127.50)
Communication	\$ 7,000.00	\$ 6,779.00	\$ 221.00
Maintenance & Repairs	\$ -	\$ 187.23	\$ (187.23)
Maintenance & Repairs Recoveries	\$ -	\$ -	\$ -
Professional Services & Memberships	\$ -	\$ -	\$ -
Computer Services	\$ 13,000.00	\$ 5,923.57	\$ 7,076.43
Supplies	\$ 5,000.00	\$ 5,637.16	\$ (637.16)
Rentals & Insurance	\$ -	\$ -	\$ -
Contractual & Special Services	\$ 5,500.00	\$ 1,439.01	\$ 4,060.99
Contractual & Special Services Recoveries	\$ -	\$ (790.00)	\$ 790.00
Other Services & Expenditures	\$ -	\$ 1,246.00	\$ (1,246.00)
Equipment	\$ -	\$ -	\$ -
<b>Totals:</b>	<b>\$ 36,500.00</b>	<b>\$ 26,957.43</b>	<b>\$ 9,542.57</b>
<b>Grand Totals:</b>	<b>\$ 482,575.00</b>	<b>\$ 444,656.17</b>	<b>\$ 37,918.83</b>
		92.14%	7.86%

Figure 11: Proposed Budget for FY18

Expense category	Currently Funded	Proposed Budget	% Change
Administrative Salaries	\$ 97,257.00	\$ 100,000.00	2.82%
Professional Salaries	\$ 134,455.00	\$ 135,000.00	0.41%
Clerical, Technical, Maintenance	\$ 159,503.00	\$ 170,000.00	6.58%
Student Employee Wages	\$ 54,860.00	\$ 35,000.00	-36.20%
<b>Totals:</b>	<b>\$ 446,075.00</b>	<b>\$ 440,000.00</b>	<b>-1.36%</b>
Travel	\$ 6,000.00	\$ 5,000.00	-16.67%
Motor Vehicle Operations	\$ -	\$ -	0.00%
Media Processing	\$ -	\$ 400.00	N/A
Communication	\$ 7,000.00	\$ 7,000.00	0.00%
Maintenance & Repairs	\$ -	\$ 500.00	N/A
Professional Services & Memberships	\$ -	\$ -	0.00%
Computer Services	\$ 13,000.00	\$ 6,000.00	-53.85%
Supplies	\$ 5,000.00	\$ 5,500.00	10.00%
Rentals & Insurance	\$ -	\$ -	0.00%
Contractual & Special Services	\$ 5,500.00	\$ 4,000.00	-27.27%
Other Services & Expenditures	\$ -	\$ 4,000.00	N/A
Equipment	\$ -	\$ -	0.00%
<b>Totals:</b>	<b>\$ 36,500.00</b>	<b>\$ 32,400.00</b>	<b>-11.23%</b>
<b>Totals:</b>	<b>\$ 482,575.00</b>	<b>\$ 472,400.00</b>	<b>-2.11%</b>
<b>Proposed \$ Change:</b>		<b>\$ (10,175.00)</b>	

Organizational Chart

Communications & Info Services  
Organizational Chart





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COMM & INFO SERVICES  
ANNUAL REPORT

FY 2017

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