

Communications & Information Services Annual Report

FY2018

“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.

FY18 Operating Highlights

- 43% overall GHG reduction of metric tons CO₂e since FY baseline 2008
 - FY16 to FY17 reductions: 22,558 metric tons CO₂e (Carbon Dioxide equivalent)
- Partnered with 14 specific courses/programs, providing real world experiences for; 80 undergraduate students, 3 graduate students & 14 doctoral students
- POWER Challenge: (13th annual) avoided over \$72,000 in energy cost
- Creation of the Facilities Services Student Assistant Scholarship Fund through work on the scholarship committee.
- Hosting and attending the 2018 APPA Supervisors Toolkit at UT Knoxville.
- Management of the Facilities Services, Cone Zone, UT Master Plan and TNAPPA websites.
- Successfully completed 101 computer upgrades through CUP program.
- Migrated Web server to LAMP system running WordPress for easier content updates.
- Working with OIT to upgrade Archibus from v21.2 to v23.1
- Managed upgrade of Neyland Stadium lighting system (Lutron)
- Online managed devices increased to over 1,200.
- Eliminating Legacy CMMS by end of 2018 calendar year.
- Conducted 25 NEO sessions for 142 new employees.
- Graduated 22 new CCP custodial technicians.
- Partnered with EHS, EOD, HR, Risk Mgmt, OIT, and OED to create cross-departmental content for most Facilities personnel
- Collaborated with Pellissippi State Community College to implement an online, base-level knowledge course in electrical, mechanical, plumbing, refrigeration, and reading blueprints.

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; all while being a stalwart steward of campus funds, continually finding ways to avoid extraneous costs, trimming wasteful expenses, and becoming more efficient.

Moving Forward

To remain competitive, the entire department needs to become more agile, focused on providing focused customer service. "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. The CIS unit is adopting 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.

As a campus, in order to meet the rise in non-routine cognitive work, we need to raise our game. A growing proportion of jobs require postsecondary education and training beyond high school, a proportion climbing steadily from 59% in 2010 to an estimated 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, Skillsoft, Udacity and Udemy will bridge the gap between accredited curriculum and nanodegree programs to satisfy the 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
Communications & Information Services
November 1, 2018

Unit Definition

The Communications & Information Services (CIS) unit is made up of four offices:

The Office of Sustainability (OoS) aims to foster and to promote environmental operations, education, and living on a campus, with a focus on work efficiency and cost savings. More specific, the OoS is tasked with reducing annual GHG emissions to zero (carbon neutral) by the year 2061. We utilize a multi-faceted approach to this, as it requires both a cultural appreciation and an infusion of sustainability as a core mission of the university.

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 office 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. This office provides technical support for around 600 users and additional support for all individual shop technology needs. Maintenance and support is also provided for satellite Zone Maintenance, Utilities, and Building Services offices scattered across campus. This office also provides technical maintenance and administration of Archibus (the FS IWMS), the FS website, streaming video of various campus webcams, FS listservs, email, office applications, tablets, phones, and radios. IT manages all departmental device identification and registration for any network attached equipment installed in FS. The department currently has over 1,200 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 other departments when projects or maintenance issues affect network infrastructure, server support, or other campus-provided network services.

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.

Operating Highlights

Office of Sustainability

Awards

Tree Campus USA designation

EPA Green Power Excellence National Award winner (only in Southeast region & SEC to win)

Rankings

STARS Silver rating (4.4 points from Gold rating)

#1 in the nation for Green Power Purchasing (EPA Green Power Program)

#1 in the SEC for Green Power Purchasing (EPA Green Power Program)

Infrastructure

Wetland Boardwalk installed at UT Gardens

25 bottle filling stations installed throughout campus (165 total as of August, 2018)

PACE bike sharing program (3 docking stations across campus)

300+ hand dryers installed throughout campus in high-traffic areas to reduce paper towel consumption, fuel costs, and labor hours.

BESS Rain Garden installation

Trackhoe equipment purchase for UT Composting operations

Development and installation of the GROW lab (a Facilities managed, academic and research supported, campus garden)

Experiential Learning

Partnered with 14 specific courses/programs, providing real-world experiences for: 80 undergraduate, 3 graduate, and 14 doctoral candidates.

Emissions

FY17 – 108,659 metric tons CO₂e

43% overall GHG reduction of metric tons CO₂e since baseline, FY08 (see figure 1 in appendices)

Communications & Public Relations

Social Media Outreach

The CPR office is responsible for the management of the department's six different social media platforms – Twitter, Instagram, Facebook, YouTube, Pinterest, and Google+.

The reach of the department's existing social media accounts expanded during the past 12 months. The FS Twitter account now has 1,237 followers compared to 1,067 in August 2017, the Instagram account now has 589 followers compared to 436 in August 2017, and Facebook likes have increased

to 548 from 432. These platforms are used to promote department events, announcements, notices, and accomplishments. Each month the office produces analytics of each of the social media sites to track the department's progress and reach.

Big Orange Family Campaign

The communications coordinator serves on the executive committee for the UT Knoxville Big Orange Family Campaign. The coordinator organizes all team leads and materials, promotes the campaign, and helps wherever necessary. In 2018 the Facilities Services Department received the Most Improved Division Award from the Chancellor's office.

Facilities Services Student Assistant Scholarship Fund

The Student Assistant Student Scholarship Fund was established in October 2017 by a committee that represents each Facilities unit. The communications coordinator assisted the committee chair in the creation and establishment of the scholarship.

Once created, the scholarship needed to be funded. Several fundraising efforts planned by CPR and Special Projects, with assistance from committee members, resulted in nearly \$22,000 raised for the scholarship in its first year. Bakes sales, a flower sale and golf tournament were all developed by key members in the committee, including the communications coordinator. In its first year the scholarship was awarded to two students – exceeding committee expectations and time lines.

American School & University

During the year the CPR office organized, created, and submitted separate portfolios featuring campus buildings for American School & University publications. The portfolios consisted of architectural-style images, which the communications coordinator organized and shot with the assistance of UT Photography, project data, site plans, and manufacturer lists.

Office of Emergency Management

The communications coordinator is involved with the Facilities Services portion of emergency management in various levels. The coordinator acts as the Emergency Operations Center Coordinator for the department, as well as support for the call center.

The office is also responsible for the upkeep of the department's Emergency Response Plan that ties into campus-wide emergency response. The coordinator also acts as the campus-wide Public Information Officer for Facilities Services related emergencies.

Cone Zone Website and Physical Signs

The Cone Zone website is now managed and maintained by the communications coordinator. The site was redesigned for increased usability and was launched in August 2016. Cone Zone is updated monthly with new content and project images.

The office has also taken on the task of keeping detailed records of physical Cone Zone signs on campus. An interactive map has been created that links to photos of the signs in the designated map areas. This map will be used to update signs in disrepair and to keep track of signs that may be out of date.

Surveys

In March 2018 the CPR office conducted and tabulated the Facilities Services Employee Satisfaction Survey to evaluate the perspectives and opinions of the department's employees regarding their daily work experience. This year 208 employees participated in the survey, which is on par with the 214 who participated the year before in 2017. CPR will conduct the survey again in 2019.

Each year, the communications coordinator is responsible for the completion of the 450-question APPA FPI Survey. The coordinator gathers all the necessary information from Facilities, as well as other campus units.

Building Representative List

The office continues to update the campus-wide Building Representative List three times annually. This affords Facilities Services the ability to keep a more accurate list for both maintenance and emergency preparedness.

The office also maintains an emergency contact list for the use of the Office of Emergency Management and UTPD. Once the list is updated it is posted to the Facilities Services website.

Facilities Services Annual Report

The Facilities Services Annual Report is one of the large-scale projects the Communications & Public Relations office completes on an annual basis. Last year's document details a department overview, unit summaries, and unit/office annual reports. The communications coordinator and student assistants worked with each Facilities Services office to update their summary and annual review information for the document. Each year the report is published on the department website.

Information Technology

Hardware

2018 CUP - Purchased and installed 101 new computers for Facilities
 Job Fair & Office setup for HR personnel in Facilities Services Complex
 Relocation of Berry Hall offices and training lab to Neyland Drive Biology Annex
 Managed over 1,200 Facilities owned devices connected to the UT network
 Managed 2-way radios (261 radios currently active)
 Managed FS Mobile devices with Meraki (111 devices currently in use)
 Installed digital signage throughout FSC
 Maintained Desktop & Printer support for all FS employees

Software

Lutron lighting upgrade in Neyland Stadium
 Adobe Creative Suite license renewals – installation for 147 FS staff members
 Website upgrade to LAMP server using WordPress
 Avigilon software upgrade for surveillance cameras

Archibus

Collaborating with Facilities Planning to implement Capital Budgeting, Capital Projects, and Commissioning modules
 Collaborating with Real Estate office and Facilities Planning to implement Condition Assessment module

Migrating legacy Utility billing system into Energy Management module
Migrating legacy system Estimating to Archibus platform (customization)
Ported legacy Performance Review system to Archibus platform (customization)
Implemented timesheets through Archibus platform (customization)
Historical asbestos samples ported into Clean Building module
Added improved KPI data to Profiles for benchmarking & historical data analysis
Implementing BIM, commissioning, and 3-D modeling viewer in conjunction with BIM adoption by Design unit
Evaluating Sustainability Assessment module for use with Make Orange Green
Created several BIRT reports, ad hoc and permanent reporting, over past year
Archibus handed over to OIT for centralized funding, hardware management, and software maintenance.
Established Archibus Evaluation Committee to facilitate upgrade (testing and customization evaluation)
Working with OIT to upgrade Archibus from v21.2 to v24.1 ("go live" estimated Fall, 2019)
Implemented Key Access APP in conjunction with OIT

Other

Testing 3D printed parts for use in Facilities (collaborating with Dept. of Electrical Engineering & Computer Science and Pendergrass Library 3D printing lab.
Coordinating full legacy system elimination by end of 2018
Assisting EHS with migration from legacy Online Chemical Inventory system to BioRAFT
Assisting data migration from legacy Event Solicitation system to Ad Astra (expected Fall, 2019)

Training & Employee Development

Partnerships

The Environmental Health & Safety (UT System)

Delivered confined space training, alternative vehicle training, forklift training, and aerial work platform training. In addition to the training that we have worked jointly to offer, we have established quarterly meetings to ensure that the safety needs of Facilities Services are being addressed, and the initiatives for campus by EHS are being supported.

Employee and Organizational Development (UT System)

Offered customized Customer Service Training to Zone Maintenance. We also partnered with EOD to successfully implement the new Learning Management System, K@TE.

Human Resources (UT System)

Facilitated training on properly filling out the new Position Description (PD) form. In addition to the PDs, we partnered with HR on the Job Family component of the Compensation Project to help clarify what each area of Facilities Services does in their work. This partnership has allowed for a more accurate representation of our department's work to be included in the Crafts and Facilities Job Family.

Risk Management (UT System)

Worked with Risk Management to conduct multiple training sessions for all supervisors, on all shifts, explaining the process to follow when an employee is injured at work. Angie Skeen, the Workers' Compensation Coordinator, conducted the training sessions for Facilities Services' staff.

UT Police Department (UT Knoxville)

Connected with the UT Police Department (UTPD) to offer three different training sessions. Introduction to Self-Defense and Rape Aggression Defense classes were offered to all female employees within the department. In addition to those classes, UTPD presented 'Law Enforcement and You' to employees that attended our first and second/third shift 2018 Fourth of July parties. This has been a fruitful partnership that will likely continue.

Office of Equity and Diversity (UT Knoxville)

Joined with the Office of Equity and Diversity (EOD) in Fall 2017 to offer STRIDE (Strategies and Tactics for Recruiting to Improve Diversity and Excellence) training to all hiring managers within Facilities Services.

Office of Information Technology (UT Knoxville)

Worked with the Office of Information Technology (OIT) to offer Microsoft Excel Training to the Construction Services Unit.

Pellissippi State Community College

In the Spring of 2018 we began enrolling Facilities Services employees from the Zone Maintenance, Utilities Services, and Construction Services Units in an online training program to increase their base-level knowledge in 5 specific work areas. Those areas are Electrical, Mechanical, Plumbing, Refrigeration, and Reading Blueprints.

Highlights

Unit-level Orientation

Developed a Unit-Level Orientation program, including a unit handbook and implementation of CleanCheck training for all new Building Services employees.

New Employee Orientation (NEO)

Facilities Services takes pride in its attentive process of welcoming and orienting new employees. As the largest non-academic department on campus, we hire a significant number of people every year. In fiscal year 2018, the Employee Training & Development team conducted 25 NEO sessions for 142 new employees. Refer to figure 7 in the Appendices to see the chart representing NEO totals.

Custodial Certification Program (CCP)

Employee Training & Development saw 22 Building Service Aids graduate from the CCP program and become Certified Custodial Technicians. Ten graduates completed the program in August 2017, and 12 completed the program in June 2018.

FY 2018 Respiratory Protection Program

Specific work tasks and job hazard analyses require certain employees to be fitted with a negative pressure, half, or full-face respirator when exposed to hazardous atmospheres. The Employee Training & Development office works with EH&S and UT Occupational Health Services to provide respiratory protection training, medical evaluations, and qualitative fit testing for FS employees. Refer to figure 8 in the Appendix for the chart representing the FY 2018 data (by number of individuals) of medically evaluated employees. This data includes younger employees who did not attend medical evaluations during FY 2018, but who were deemed medically fit by evaluation completed in previous years. Pre-screened employee candidates who were hired just prior to FY 2018 are also included in this chart.

Monthly PPE training is conducted on proper donning and doffing procedures, negative and positive pressure checks, and PPE inspection and care. Of the 121 employees eligible for fit testing, 90 were fit tested during the FY 2018 timeframe. The remaining 31 employees can attend makeup sessions throughout the 2018 calendar year to remain compliant. Six of those employees who were not fitted elected to participate in powered air purifying respirator (PAPR) training which is an alternative form of respiratory protection. PAPRs allow employees with some facial hair to work with protection and less stress to the pulmonary system. Refer to figure 9 in the Appendix for the chart representing FY 2018 Fit testing outcomes.

Safety

Several initiatives aimed at reducing the risk of injury to Facilities Services personnel were undertaken in fiscal year 18, including:

- CPR/AED/First Aid Training completed by 50 employees.
- Arc Flash Training offered bi-monthly; conducted by Cesar Peñalba.
- Alternative Vehicle Trainings conducted by EHS for all employees that require the training.
- Development and implementation of aerial work platform training for all employees that may use aerial work platforms, and who had not yet received training.
- Continued tracking of OSHA 300 data for the department occurred. Refer to figures 10 – 11 in the appendices to see totals for injuries and illnesses, days lost or restricted, and a breakdown of those totals by unit.

Career Paths

Development of all unit career paths continues. In fiscal year 2018, draft career paths were created for Steam Plant, Building Services, Rapid Response Team, and Sanitation Safety.

OSHA Compliance Training

We reported a compliance rate of 87% among full time employees for calendar year 2017. Refer to figures 4 – 5 for charts relating to training benchmarks for the department and each Unit.

Landscape Academy

We completed further development and reworking of Landscape Academy courses, including level 500 curriculum. At the end of FY18, all current Landscaping employees had received the level 200 training.

Needs Assessments

Training and Development completed brainstorming sessions and Needs Assessment interviews with Zone Maintenance and Construction Services units. We evaluated responses and prepared recommendations for unit leadership. In addition, we began the development of unit-level orientation programs.

Other

CMI Management Training was coordinated and offered to all Building Services Supervisors and Assistant Supervisors. We partnered with University Housing and offered their Supervisors the opportunity to participate in this training event, as well.

Collaborated with the Communications Coordinator to host the APPA Leadership Toolkit to be held at the Facilities Services Complex.

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 to conserve and preserve the environment (Make Orange Green program) and reduce overall greenhouse gases;
- 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.

The CIS unit is also adopting 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 entire 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.

Challenges/Needs Assessment

Funding

Although we may envision new programs and projects that may make our unit and department better, if those are not funded then we can make no progress. One of the largest challenges in the coming year or two then, would be funding change. As tuition increases are frozen, it will be difficult to justify additional salaries or operating budget increases. We must find other ways to fund these ideas.

Sustainability

Institutionalizing sustainability (promoting a “green” culture), continually lowering campus gas emissions and power usage, and developing a more centralized and accessible environmental office are all challenges facing our Office of Sustainability over the next years.

Communications

Marketing our brand to the campus community, keeping our front-line employees informed, standardizing communications through a unified communications plan, keeping our social media sites and website up-to-date and engaging, publishing our weekly and bi-monthly newsletters, publishing to national journals, and facilitating enhanced communications between units in Facilities Services remains a big challenge as well. These complex communication challenges were currently spotlighted even more in our recent SWOT analysis from “Training for Success (TFS).”

Technology

Maintaining departmental systems and users as the department grows in numbers but IT remains staffed with just two individuals – currently operating at a 1:292 staffing support ratio, and a 1:600 device support ratio, keeping up with upgrades (hardware & software), maintaining user and device security, and integrating cutting-edge tech such as 3D printing and drone usage into our department are all key challenges facing the IT office in the coming years.

Training

Focus on developing the frameworks of career paths for all units within the department, developing and completing needs assessments for the department by FY20, and implementing a badging system to promote motivation and competition for training. Additionally, Training will continue to pursue an annual training spend of 1.5% of the overall departmental budget.

Strategy

Funding

In order to fund the programs and projects leading to a successful outcome in our vision we must look to partnering with other departments, such as EHS, Risk Mgmt, and HR, to balance these costs between our department and theirs. We must also look at repurposing existing positions or cannibalizing vacancies to gain essential personnel in our plan to move forward. As always, finding more efficient processes and cutting costs will also allow us to reallocate those savings toward other programs or projects.

Sustainability

To better institutionalize sustainability, we will develop operating procedures, construction & design (and landscaping) standards, and draft appropriate environmental policies. To continue to lower greenhouse gas emissions we will be updating the campus Climate Action Plan (2.0), making appropriate changes and updates as necessary. In an effort to lower campus and academic operating costs we will be implementing a UAV program, completing the Hand Dryer project, promote and implement our Alternative Fuel Vehicle program (electric/hybrid vehicles), and reassess the REC program. To promote the culture of sustainability we will be publishing the Sustainability Matrix, host campus events, continue to conduct outreach programs, and expand our social media presence. Finally, in looking at creating a centralized environmental office on campus, we will research pooling together a supporting body of UTK faculty and staff, develop an organizational structure, and procure a funding source.

Communications

Better marketing will result with a closer partnership with UT Creative Communications and better brand enforcement throughout the department. To better facilitate front-line communications, communication liaisons will be created in each area to improve information flow and overall focus on disseminating communiques. The Communication committee focus groups will be created to develop a department-wide communications plan. New social media content will be created and posted more often, publications will have more relevant content, and website updates will be more frequent (building rep lists will be updated twice annually). Surveys will be completed as deadlines dictate.

Technology

Over the next year the IT team will be completing the next CUP program, beginning to purchase and test a UAV, populating remaining touchdown workstations with available PCs, completing testing of 3D samples, setting up a Digital Signage system on all large monitors, looking at hiring additional personnel to support the influx of additional staff (users), dividing support calls into zones, and creating a cost analysis of laserjet printers with contract scanner/copiers.

Training

The Training office will focus on developing the frameworks of career paths for all units within the department, complete the needs assessments for the department by FY20, and fully roll-out the

badging system to promote motivation and competition for training. Partnerships will continue to be fostered, particularly with EOD and EHS. Additionally, Training will pursue an annual training spend of 1.5% of the overall departmental budget, while tracking all associated training expenses incurred by the department.

Performance Tracking/Evaluation

Funding

A unit budget projection spreadsheet is maintained month-to-month to track funds and costs incurred. This spreadsheet is reconciled monthly with University ledgers in IRIS.

Sustainability

Success for the OoS is measured in GHG emissions reductions, operational cost savings, students impacted, and projects completed. Specific results that this office is pursuing for next fiscal year include:

- The development of one policy, operating procedure or design, construction and landscape standard
- CCE approval of the updated Climate Action Plan (2.0)
- Five certified UAV pilots within Facilities Services, data collection program tied to Hand Dryer project to monitor proposed results, report Alternative Fuels Vehicle program results to SEIC and Facilities Fee Oversight Committee, a document proposing alternative spending opportunities in lieu of REC program spending
- Interaction with a minimum of 2,000 students, 5% increase in social media presence tied to interactions and followers and the development of one adjusted or new outreach program
- The formation of a group of supporters to assist in the process of creating a more centralized environmental office.

Communications

Many CPR 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. This office 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. The department's social media following is tracked through analytics received from the various platforms. Quarterly goals are set and if these goals are not met the office's strategies are reassessed and efforts are modified.

Technology

IT maintains a knowledge support database, along with a project job log of customer support and maintenance activities to track and evaluate their work (see figure 2 in appendices). Project update meetings are also held monthly with the unit's Director.

Training

Career path development will be tracked by the number of completed frameworks available for submission to Chris Cimino's office. The development of the career path frameworks is dependent

upon the UT System's HR Job Family project.

Evaluation of the Needs Assessments will be done by providing reports to the Director of each unit an assessment is conducted on. Further training will be developed based on the findings in each needs assessment.

Development of the badging tracking system in Microsoft Access will prove the success of that program. Through the tracking system, we will be able to pull reports for badges attained by individuals or by group.

The continued growth of partnerships on and off campus will be tracked by the increase in the numbers of courses offered to staff.

In addition to tracking total departmental spend on training, the office will begin tracking what individual units spend on training to show which units are spending what on training and meeting their goals.

This will allow us to focus on certain units more specifically to increase what is spent on training and development for their staff.

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 FY18 the unit spent \$472,067.07 overall, underspending the unit's \$505,296.00 budget by 9.3% – see figure 13 in appendices for budget summaries and proposed budget changes for next fiscal year. Operating costs were reduced by \$9,541.55 (31.3% under budget), while salary savings were \$23,687.38 (5% 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 FY19 budget suggests a 7% reduction in salaries with a 2% increase in operating costs (primarily funding for additional training) – see figure 14 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 (see figure 6 in appendices). 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 neutrality by 2060.



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.

Team



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.

Appendix A

Figure 1. Metric tons of greenhouse gasses expelled on campus

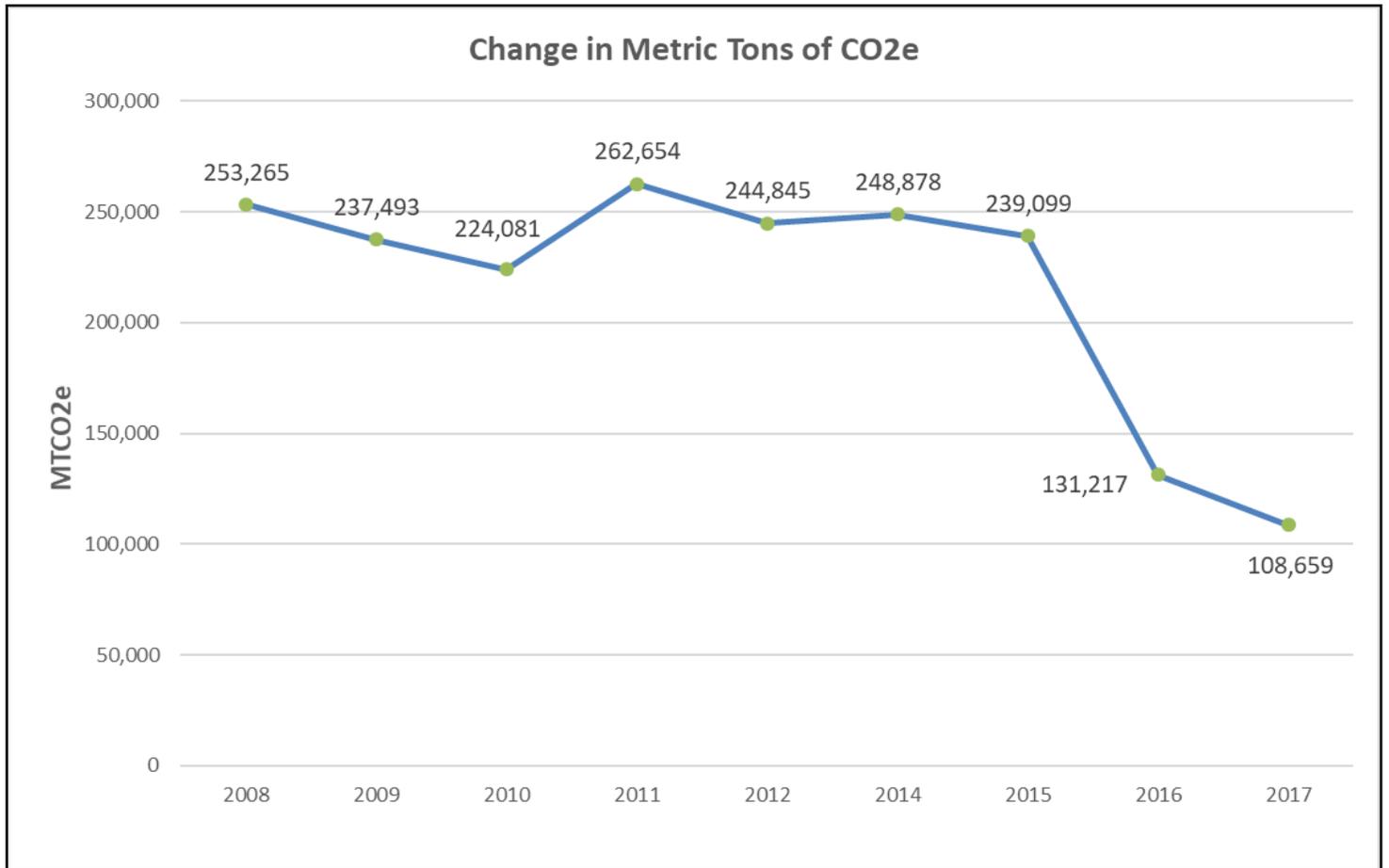


Figure 2. IT support call log & statistics

Microsoft Outlook	153	Hardware - Tablet	13
Hardware - Desktop	152	Legacy Database	13
Hardware - Printing	100	Hardware - Radio	13
Windows OS	90	Network - Activate Port	12
Audio/Visual	77	Purchasing	11
Archibus	54	Microsoft Office	11
Misc. Software	53	Tablet Apps	10
Software Installation	50	Network - Device Classification	10
Miscellaneous Issues	49	File Backups	10
Paperwork	47	Hardware - Time Clocks	9
No Network Connection	42	Conference Room Setups	9
Security Camera Video	42	LISTSERV Maintenance	8
Hardware - Laptop	42	Communications	8
Printing from Windows	37	Adobe Acrobat Reader	8
Internet Browser	32	Equipment Inventory	6
Hardware - Monitor	27	Lutron Lighting	9
Antivirus/Malware	24	Hardware - Cell Phone	4
Training	24	Network - Wireless	4
		Network Folder/AD	
Conference Room Setup	22	Maintenance	4
Hardware - Keyboard/Mouse	21	Phishing Attempts	3
Device Registration	21	Android/iPhone email	3
Adobe Suite	19	Email Management	3
Move Device	18	Surplus Property	2
Hardware - Phone	17	SharePoint	2
Miscellaneous Hardware	16	Power Outage	2
Hardware - Scanner	14		

Preferred Customer Contact Method

Walk Up	38.8%
Email	28.2%
Walk In	21.4%
Phone	10.5%
Text	1.1%

Figure 3. 2-Year Average Training Hours per FTE Summary

Fiscal Year	Total Training Hours	Total Number of FTEs	Average Training Hours per FTE
2017	6838.75	616	11.10
2018	9632.77	577	16.69

Figure 4. 3-Year OSHA Training Compliance (Reported by Calendar Year)

Calendar Year	Percent Compliant
2015	86%
2016	89%
2017	87%

Figure 5. Percent Complete of OSHA Training Compliance by Unit (Calendar Year 2017)

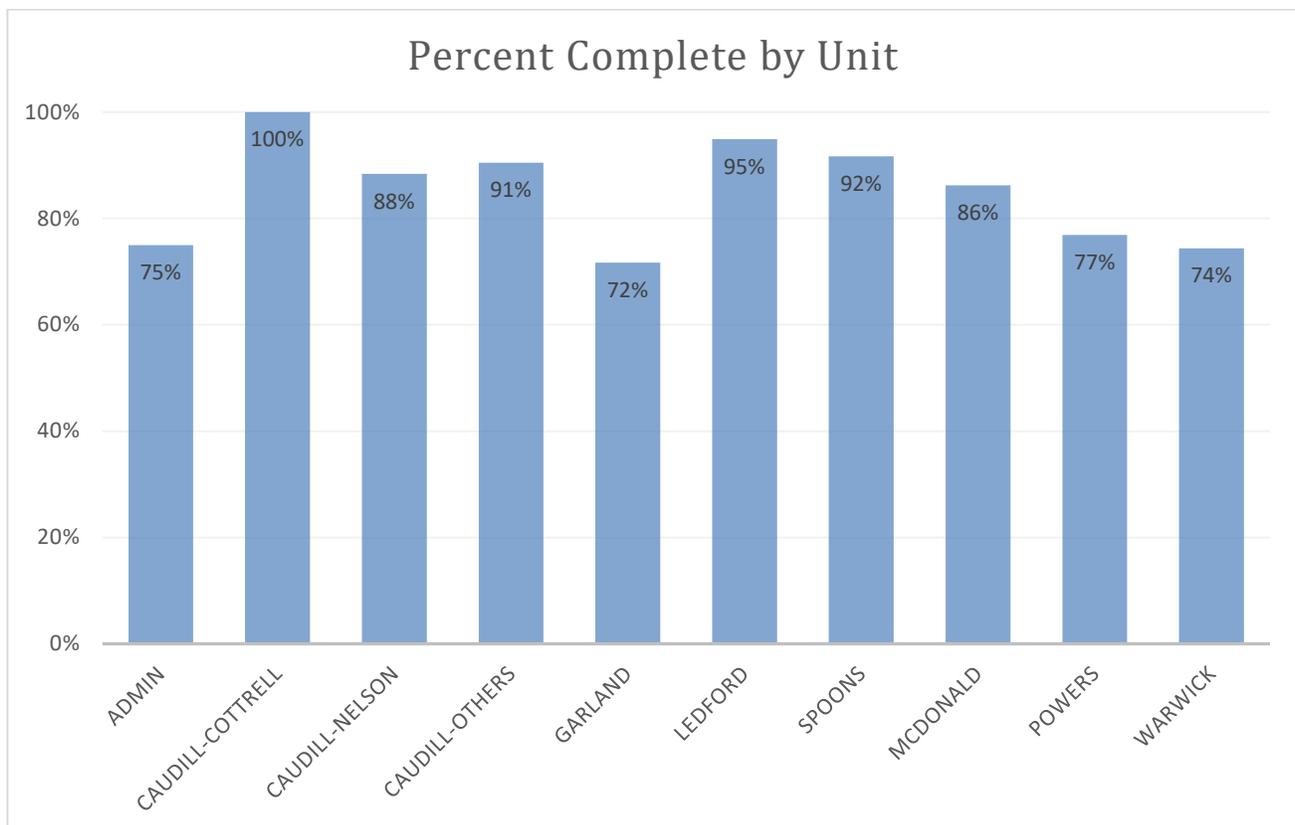


Figure 6. 5-Year Travel/Training Budget Summary

Fiscal Year	Total Operating Budget	Travel/Training Expense	Percent of Total Operating Budget
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%
2018	\$22,200,000	\$157,500	0.71%

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

Figure 7. Number of Employees Oriented for each Unit FY18

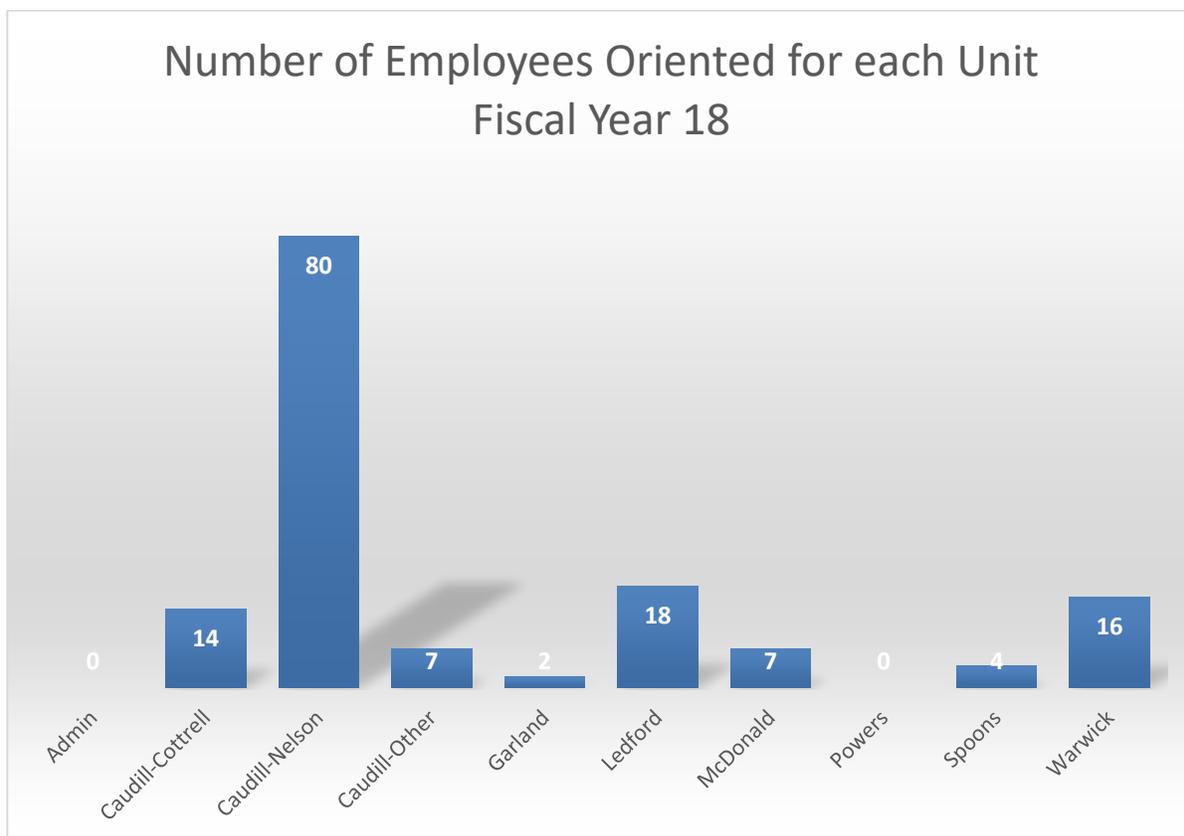


Figure 8. FY18 Medical Evaluation Results

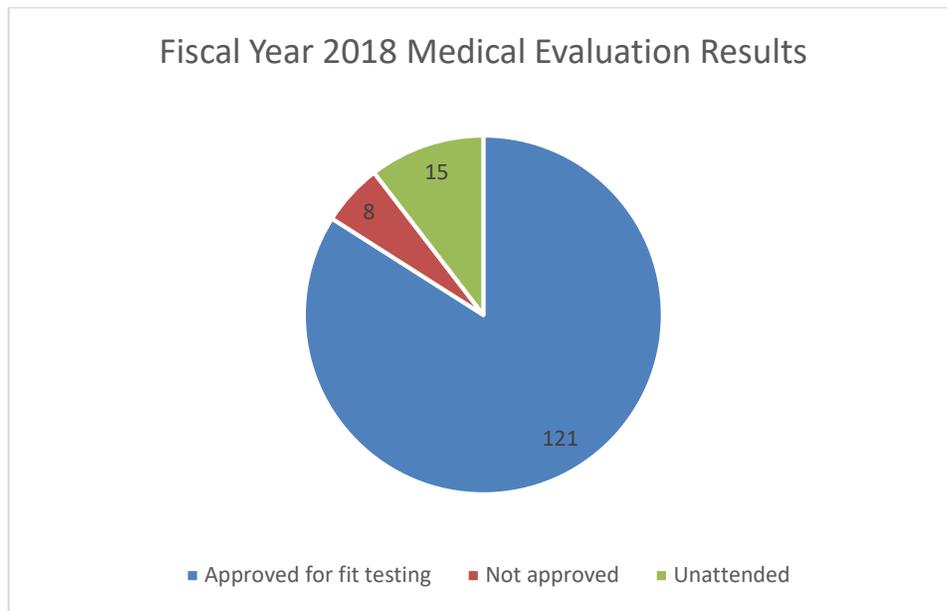


Figure 9. FY18 Fit Testing Outcomes

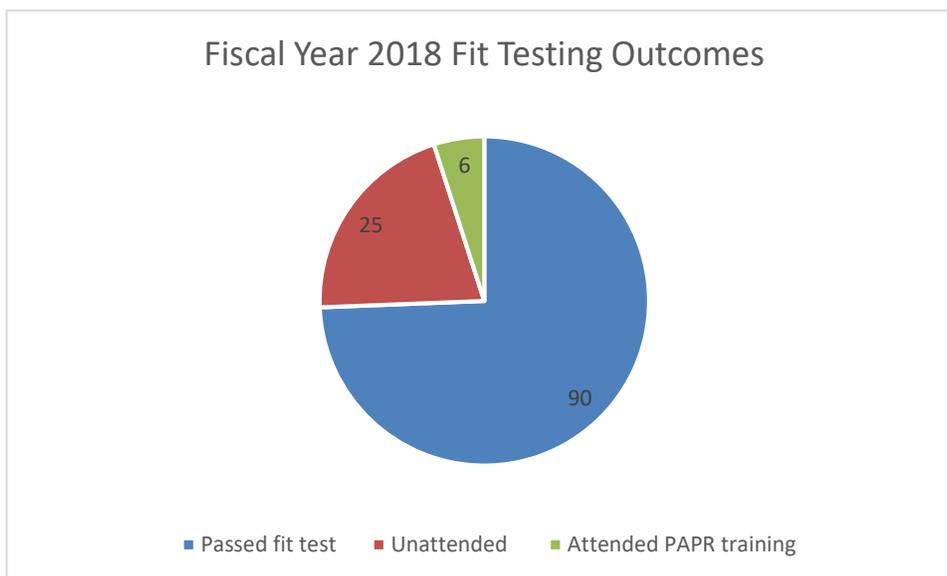


Figure 10. Type of Incident for Calendar Year 2017

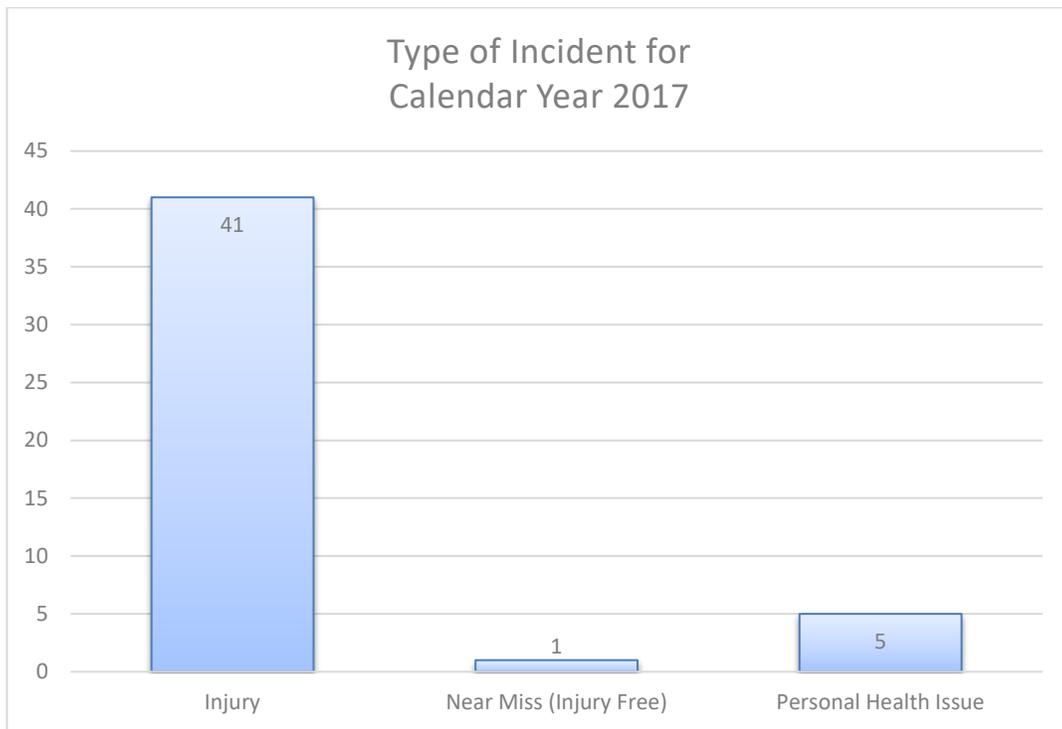


Figure 11. OSHA Lost Work Days and Days Restricted for Calendar Year 2017

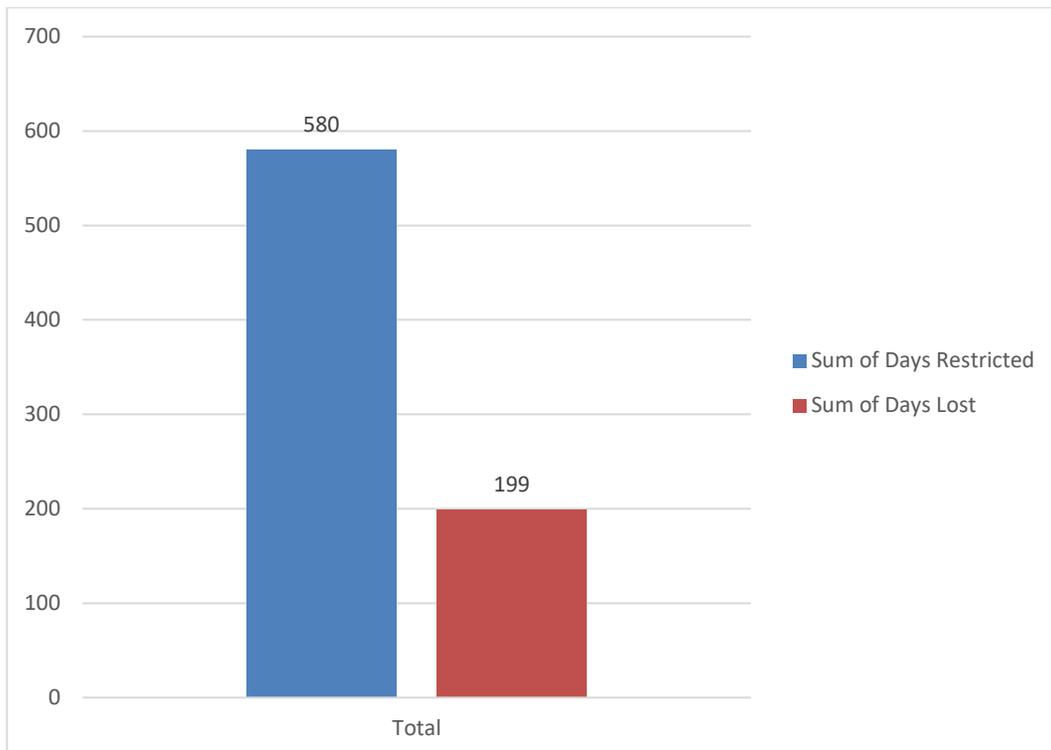


Figure 12. Injuries by Unit or Office for Calendar Year 2017

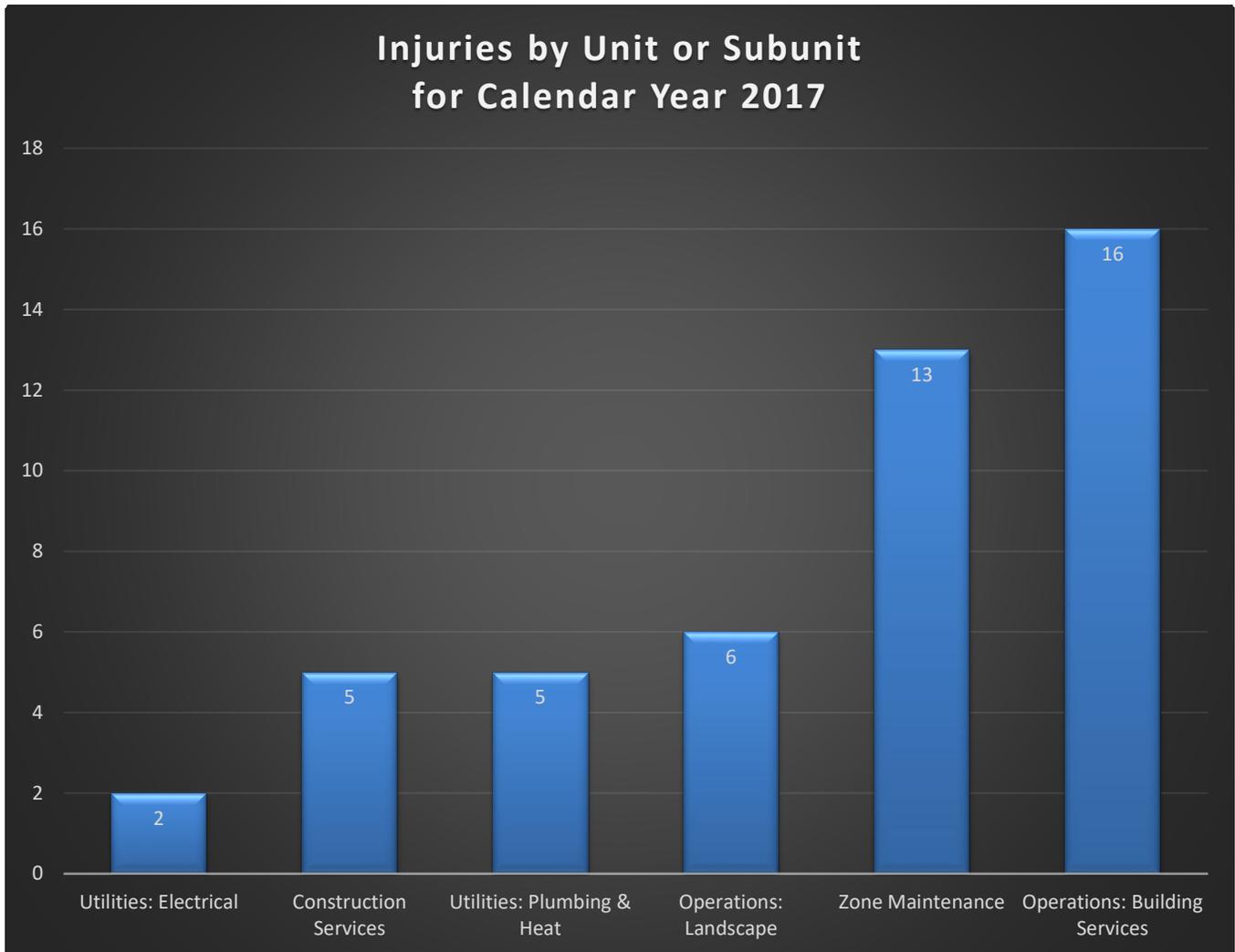


Figure 13. Budget totals for FY18

Expense category	Budget	YTD Total	Remaining
Administrative Salaries	\$ 100,257.00	\$ 100,856.16	\$ (599.16)
Professional Salaries	\$ 137,639.00	\$ 137,965.62	\$ (326.62)
Clerical, Technical, Maintenance Salaries	\$ 186,980.00	\$ 187,904.44	\$ (924.44)
Student Employee Wages	\$ 49,920.00	\$ 24,382.40	\$ 25,537.60
Totals:	\$ 474,796.00	\$ 451,108.62	\$ 23,687.38
Travel	\$ 3,500.00	\$ 2,331.43	\$ 1,168.57
Motor Vehicle Operations	\$ -	\$ -	\$ -
Media Processing	\$ -	\$ 162.00	\$ (162.00)
Communication	\$ 6,500.00	\$ 7,057.90	\$ (557.90)
Maintenance & Repairs	\$ -	\$ 187.38	\$ (187.38)
Maintenance & Repairs Recoveries	\$ -	\$ (4,187.05)	\$ 4,187.05
Professional Services & Memberships	\$ -	\$ -	\$ -
Computer Services	\$ 10,000.00	\$ 5,777.43	\$ 4,222.57
Supplies	\$ 5,000.00	\$ 8,718.40	\$ (3,718.40)
Rentals & Insurance	\$ -	\$ -	\$ -
Contractual & Special Services	\$ 5,500.00	\$ 860.00	\$ 4,640.00
Contractual & Special Services Recoveries	\$ -	\$ 50.96	\$ (50.96)
Other Services & Expenditures	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Totals:	\$ 30,500.00	\$ 20,958.45	\$ 9,541.55
Totals:	\$ 505,296.00	\$ 472,067.07	\$ 33,228.93
		93.42%	6.58%
<i>BENCHMARK:</i>		<u>100.00%</u>	<u>0.00%</u>
		6.58%	6.58%

Figure 14. Proposed budget (extrapolated) for FY20

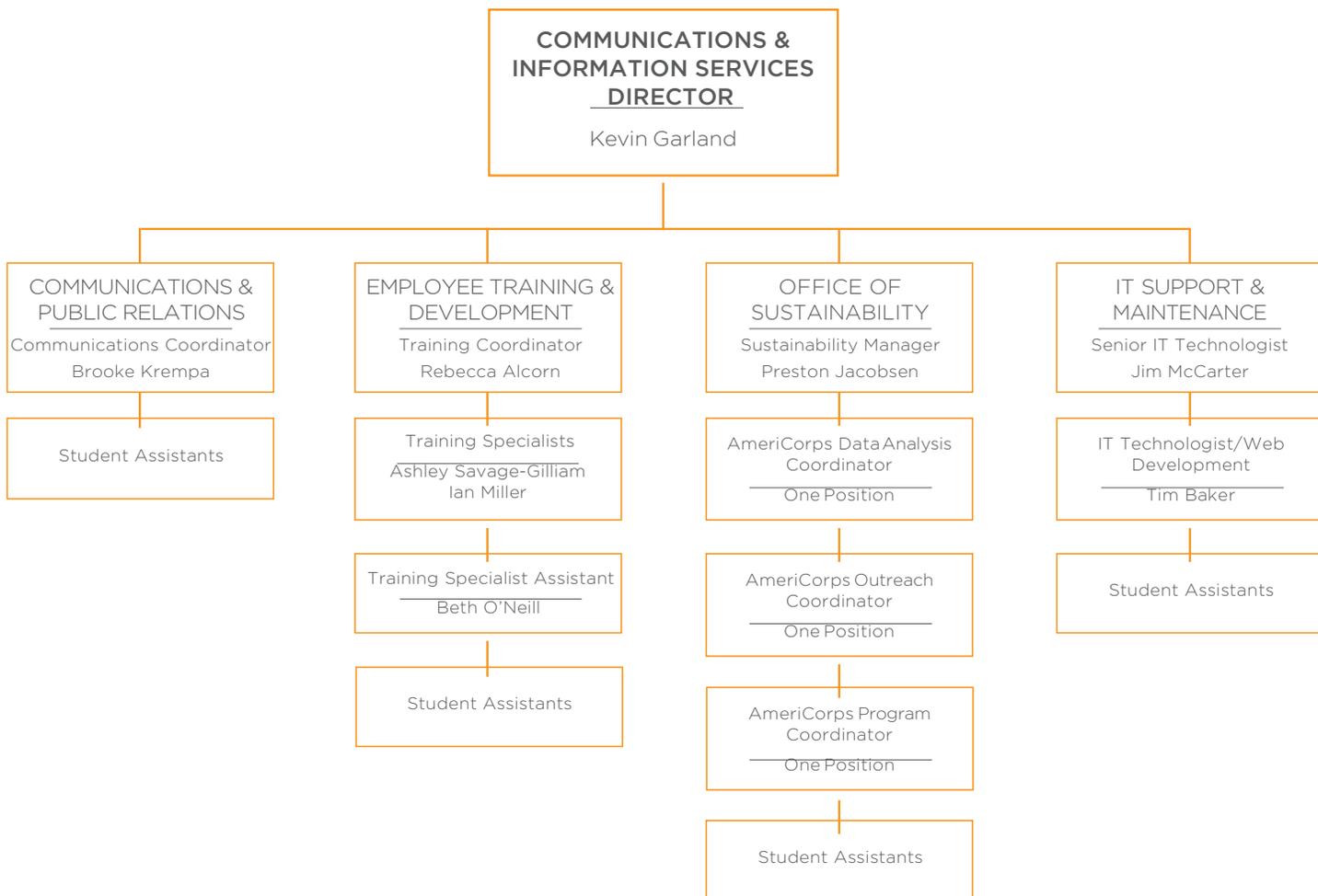
Expense category	Currently Funded (FY19)	Proposed Budget (FY20)	% Change
Administrative Salaries	\$ 105,258.00	\$ 108,000.00	3%
Professional Salaries	\$ 141,072.00	\$ 145,000.00	3%
Clerical, Technical, Maintenance Salaries	\$ 192,055.00	\$ 173,000.00	-10%
Student Employee Wages	\$ 49,920.00	\$ 30,000.00	-40%
Totals:	\$ 488,305.00	\$ 456,000.00	-7%

Travel/Training	\$ 3,500.00	\$ 6,000.00	71%
Motor Vehicle Operations	\$ -	\$ -	0%
Media Processing	\$ -	\$ -	0%
Communication	\$ 6,500.00	\$ 7,000.00	8%
Maintenance & Repairs	\$ -	\$ -	0%
Professional Services & Memberships	\$ -	\$ -	0%
Computer Services	\$ 10,000.00	\$ 6,000.00	-40%
Supplies	\$ 6,415.00	\$ 6,500.00	1%
Rentals & Insurance	\$ -	\$ -	0%
Contractual & Special Services	\$ 5,500.00	\$ 7,000.00	27%
Other Services & Expenditures	\$ -	\$ -	0%
Equipment	\$ -	\$ -	0%
Totals:	\$ 31,915.00	\$ 32,500.00	2%

Totals:	\$ 520,220.00	\$ 488,500.00	-6%
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Proposed \$ Change: \$ (31,720.00)

Org Chart





THE UNIVERSITY OF
TENNESSEE

KNOXVILLE

FACILITIES SERVICES

COMMUNICATIONS &
INFORMATION SERVICES
ANNUAL REPORT

FY2018

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