Communications & Information Services Annual Report

FY2019

Contents

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 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, in turn, supports and promotes the University of Tennessee's VolVision, its long-range Masterplan, and its goal of becoming a top research institution.

FY19 Operating Highlights

- Facebook presence has increased by 21.7% from FY18 to FY19, reinforcing the success of our social media campaigns (see figure 1-CPR in appendix A)
- First annual Volunteer First Impressions Contest was successful, with more than 100 submissions and 12 projects completed
- Brooke Krempa left as our Communications Coordinator in June, 2019
- Became most improved Division for the Big Orange Family campaign, contributing to the overall campus participation rate of nearly 60%
- Through CUP, we purchased 42 new computers and SSD/RAM upgrades to extend the life of 57 others
- Upgrading Archibus, in conjunction with OIT, from v21.2 to v24.1
- Continue to manage over 1,400 online devices, 111 tablets/mobile devices, 261 2-way radios
- Investigating the use of 3D printed parts for replacement components on equipment throughout campus
- Attained a 90% compliance rate for OSHA training (calendar year 2018 – see figure 3-TED in appendix C)
- Conducted 24 New Employee Orientation sessions for 130 new employees in FY19 (see figure 6-TED in appendix C)
- Graduated 22 new Certified Custodial Technicians from our CCP program
- Enrolled 77 employees into the Pellissippi training program (51% completed the program)
- Hosted two APPA training events: APPA Supervisor's Toolkit & a Drive-in Workshop
- Increased training cost percentage to operation costs from 0.71% to 0.75% (see figure 4-TED in appendix C)
- Actual average training hours/FTE increased from 16.69 hrs to 21.03 hrs/FTE (see figure 1-TED in appendix C)
- In FY19 the unit spent $458,971.59 overall, underspending the unit's $523,578.00 budget by 12.3% (see figure 1-CIS in appendix D)

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 value added customer service.

According to the Chronicle of Higher Education, "The most important challenge in higher education involves a shift in the way students consume knowledge. Instead of attending a single institution, students receive credit in multiple ways, including from early-college/dual-degree programs, community colleges, online providers, and multiple universities. Students are voting with their feet, embracing online courses and undermining core curricula, which served as a cash cow, by turning to alternate providers, and pursuing fewer majors that require study of a foreign language." So, the University must change to package knowledge into these varying deliveries. The University must be more accountable of what quality product we're producing. Are we passing knowledge on to the next generation of students, are we passing the proper knowledge on that is required of competitive businesses for our students to excel and succeed within those industries, and are we passing knowledge on in a way that will be retained in the years to come so those trained today can pass on their knowledge to future generations? The University needs to be more student-focused, entrepreneurial, and more agile.

From Stanford Social Innovation Review, "A dual transformation design strategy has proved especially effective for addressing both legacy and emerging markets. According to this approach, operations acting in parallel—one to develop strategies that optimize the core organization to become more responsive to the new profile of demands it faces, and a second to design and implement disruptive innovations that provide a basis for future growth, agility, and responsivity." This dual transformation can be implemented by our University and this department. CIS will adopt this approach in the coming year to face the challenges presented to the department and move toward a more customer-focused, value-adding, agile unit.

Kevin Garland, Director
Communications & Information Services
November 1, 2019

Unit Definition

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

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

Communications & Public Relations

Social Media Outreach - The CPR office is responsible for the management of the department's five different social media platforms – Twitter, Instagram, Facebook, YouTube, and Pinterest. The reach of the department's existing social media accounts expanded during the past 12 months. The FS Twitter account now has 1,382 followers compared to 1,237 in September 2017, the Instagram account now has 759 followers compared to 589 in September 2017, and Facebook likes have increased to 654 from 548. These platforms are used to promote department events, announcements, notices, and accomplishments while telling the story of Facilities Services in a way that better helps our customers and potential customers understand what we do. 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. During this year's campaign, campus as a whole reached 59% participation.

Facilities Services Student Assistant Scholarship Fund – Now in its second year, the 2018 Student Assistant Scholarship Fund was awarded to two deserving assistants – Grace Shoffner and Bridget Ash. CPR assisted Special Projects with a special recognition ceremony for both winners and offered promotional support through social media and the website. Fundraising efforts continue for this award, and it's expected that the Scholarship fund will be available for years to come.

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. In August 2019, UT's pedestrian mall west extension was awarded a landscape architecture citation in the 2019 American School and University Architectural Portfolio, the premier competition honoring excellence in educational design.

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.

Volunteer First Impressions – In late 2018, Facilities Services launched its first-ever Volunteer First Impressions contest aimed at sprucing up public spaces across campus that have the ability to make or break a first impression for our guests, students, staff, faculty, etc. More than 100 entries were received for the contest, and 12 winners were picked by a committee vote. Projects ranged from cleaning and paint touch up to installation of window film to deter bird strikes. All 12 projects will be wrapped up by September 2019. The impact this contest has had across campus is exceptional, and plans are

underway to carry this contest forward in 2019.

Surveys – At the recommendation of the Culture Committee, CPR did not conduct an Employee Satisfaction Survey in 2019. The survey is currently undergoing changes that will provide a more comprehensive picture of employee satisfaction. 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 twice annually and as needed throughout the year. 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.

SEC Chief Facilities Officers Conference – In 2019, UTFS hosted the SEC Chief Facilities Officers Conference, and CPR assisted Special Projects with the planning of this two-day event that incorporates Facilities Officers from our peer universities in the SEC. The two departments collaborated on the event to plan various activities, dinners and seminars for the participants. This includes space and event rentals, food orders, gift bags, transportation, and hosting. The event was a huge success with UT emeritus professor Dr. William Bass being the highlight of the conference. We received positive remarks from numerous participants about the conference as well as our campus.

Morale Boosters – CPR is responsible for making sure our employees get the recognition they deserve. That's why we honor both a star employee and an exceptional team every month. Both of these awards involve social media and website promotion as well as other "perks." CPR also works with Special Projects to plan and execute the 4th of July Picnic & Holiday Party. These parties are a chance for all of Facilities Services to come together for fellowship and fun which in turn creates a bond between co-workers which boosts morale.

Information Technology

Hardware
- The team continuously evaluates computer and telecommunications hardware in use or needed to help the FS department perform at the highest possible level.
- Constantly replaces or upgrades equipment with newer technology that yields ever-increasing performance by the FS teams.
- The group is constantly available to respond when FS personnel encounter issues with their computer equipment.

Software
- The team works to optimize software systems in use and evaluates the potential for use of

additional software to find methods by which FS can offer the highest level of service achievable.

Archibus

- The Archibus system is currently being upgraded from version 21 to version 24. Version 24 brings the promise of added and streamlined functionality that can confer tangible benefit to the FS department.
- Integrations with other platforms are in planning or underway, including BIM, GIS, and 3D wayfinding navigation platforms.
- Migrations of other systems into the Archibus platform are underway, including Cost Estimating, Uniform Management, Utilities Cost assessment, and Warehouse/Inventory Management.
- Collection and sharing of data held in the system helps enable other units to make decisions based on the information conveyed by the data.

Other

- The team has recently acquired a UAV drone that can be used to harvest data, perform exploratory evaluations of difficult to reach locations, and monitor facilities operations. The team is preparing for the day when UAVs can be used to perform maintenance and repair activities, increase safety of personnel, and further the efficiency of facilities management operations in ways yet to be discovered.
- The team has worked recently to evaluate the use of Oculus virtual reality systems to identify potential uses by the department.

Training & Employee Development

Partnerships

Environmental Health & Safety (UT System)
In fiscal year 2019 we continued our partnership with Environmental Health & Safety (EHS). We worked with EHS to deliver 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 meet periodically 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)
During fiscal year 2019, we continued our partnership with Employee and Organizational Development (EOD) by offering Customer Service Training to our Zone Maintenance team. We also worked closely with EOD to create our annual OSHA training courses within the K@TE system so all our departmental staff can maintain their compliance for safety training.

Human Resources (UT System)
We partnered with Human Resources (HR) in fiscal year 2019 to host benefits chats for all shifts within our department.

Human Resources (UT Knoxville)
Rebecca served on the hiring committee for the new Learning & Organizational Development (L&OD) Manager. We partnered with HR to conduct a training session on appropriate questions to ask in an interview in preparation for the job fairs that we hosted for the department.

Risk Management (UT System)
We 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 Robinette, the Workers' Compensation Coordinator, conducted the training sessions for Facilities Services' staff. In addition to these training sessions, Angie and Pam Jeffreys, the Director of Risk Management, spoke to our staff at the 2019 4th of July Picnic about the changes to Workers' Compensation and auto accident reporting.

Office of Information Technology (UT Knoxville)
Throughout the spring of 2019, Facilities Services worked with the Office of Information Technology (OIT) to begin enrolling departmental employees in Two-Factor Authentication ahead of the mandatory campus enrollment deadline.

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. This program has continued throughout FY19.

Collaborations
In addition to external partnerships in fiscal year 2019, the office of Employee Training & Development effectively collaborated with internal Facilities Services units to provide training and services to our employees. Highlights of this collaboration include:

- Construction Services – Completed Needs Assessment in order to develop Unit Level Orientation.
- Landscape Services – Completed Needs Assessment in order to develop Unit Level Orientation.
- Utilities Services – Completed Needs Assessment in order to develop Unit Level Orientation.
- Admin Services – Coordinated Archibus training for 109 FS staff.

Accomplishments
Building Services – Employee Training & Development coordinated two CCP courses over the course of the fiscal year. We saw 22 Building Service Aides graduate from the CCP program and become Certified Custodial Technicians.

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 2019, the Employee Training & Development team conducted 24 NEO sessions for 130 new employees. Refer to Figure 6 in the Appendices to see the chart representing NEO totals.

FY 2019 Respiratory Protection Program – Specific work tasks require 160 employees from Utilities Services, Zone Maintenance, Paint & Sign Services, and Sanitation Safety to use a respirator for protection from exposure to hazardous atmospheres. Employee Training & Development schedules medical evaluations, provides fit testing, and PPE and respiratory protection training for affected employees. Fit testing was offered bi-monthly to medically-approved employees. Data was collected

Operating

from fit-tests employees on the frequency of respirator use and tasks performed while working. Refer to Figures 7 and 8 in appendix C for the charts representing FY 2019 data for number of individuals evaluated and the fit testing outcomes.

Safety – Several initiatives aimed at reducing the risk of injury to Facilities Services personnel were undertaken in fiscal year 2019, including:

- CPR/AED/First Aid Training – completed by 50 employees.
- Emergency Response Courses - The Employee Training & Development team completed several Emergency Management Training courses, both online and in-person.
- Arc Flash Training – offered bi-monthly; conducted by Cesar Penalba, General Superintendent of the Electrical Services sub-unit.
- Alternative Vehicle Training – conducted by EHS for all employees that require the training.
- SkillSoft RFQ – Rebecca contributed to the evaluation of the SkillSoft RFQ for Employee and Organizational Development.
- OSHA Compliance Training – We reported a compliance rate of 90% among full time employees for calendar year 2018. This is an increase of 3% from 2017.
- Landscape Academy – Offered intermittently over the course of FY 2019. Work on completing Level 600 courses was discussed, as was a method for ensuring all Landscape Services employees are offered training at regular intervals.
- Career Paths – Development was placed on hold for FY 2019 until the HR Job Family process was completed.
- APPS Training Sessions – We hosted an APPA Supervisor's Toolkit and a Drive-in Workshop.

Vision

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

- 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.

To remain competitive, the entire department needs to become more agile, focused on providing value added customer service.

According to the Chronicle of Higher Education, "The most important challenge in higher education involves a shift in the way students consume knowledge. Instead of attending a single institution, students receive credit in multiple ways, including from early-college/dual-degree programs, community colleges, online providers, and multiple universities. Students are voting with their feet, embracing online courses and undermining core curricula, which served as a cash cow, by turning to alternate providers, and pursuing fewer majors that require study of a foreign language." So, the University must change to package knowledge into these varying deliveries. The University must be more accountable of what quality product we're producing. Are we passing knowledge on to the next generation of students, are we passing the proper knowledge on that is required of competitive businesses for our students to excel and succeed within those industries, and are we passing knowledge on in a way that will be retained in the years to come so those trained today can pass on their knowledge to future generations? The University needs to be more student-focused, entrepreneurial, and more agile.

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Communications & Public Relations

Ideally, CPR would have 100% visibility throughout the department and all UTFS employees would complete their tasks with an awareness of how their job contributes to CPR. This means Supervisors would share photos and video taken of their teams, their work and how FS contributes to the system's overall goal of becoming a Top 25 research school.

Internally, CPR would have the ability to reach every UTFS employee through a variety of communications methods with the capability to track who is reading messages via email, text, etc. in order to analyze the most effective methods for disseminating important information and special events and adjust the communications strategy to better meet the needs of our employees.

Additionally, CPR would be integral in creating relationships that cross the unitary boundaries and silos that currently exist allowing for open communication through special events that focus on getting to know co-workers across the department. As relationships are built, silos break down because co-workers feel invested in each other and the work we do across Facilities Services. CPR would facilitate these opportunities as an opportunity to strengthen the department and boost morale.

Externally, CPR will work alongside other communicators to educate campus and the surrounding community on the scope of work for Facilities Services and how the department has a direct impact on student life, academics and the University's long-range Master Plan.

UTFS social media pages would become a valuable resource for students, staff and faculty providing important campus information on closures, outages, etc. balanced with human interest posts that show the heart behind the hard work that goes into UTFS. Through social media and website content, the story of Facilities Services would be one about people AND procedure rather than one over the other. Followers will increase, and the vision of CPR is to see a 25% increase in the number of followers across all platforms by August 2020. From there, CPR would like to convert this audience from followers to ambassadors helping to spread the mission of the department to all stakeholders.

Additionally, CPR would like to see more students and faculty utilizing the One Call Line and LiveSafe app to communicate hazards and maintenance issues as well as a way of bridging the divide between the student population and Facilities Services showing that we're all in this together as we work to help students achieve their goals and advance research done across campus.

Information Technology
It is an exciting time for the Facilities Services IT Support & Maintenance unit. Several years of foundational work are quickly culminating into a blooming Integrated Work Management System (Archibus) that will become the central cog in multiple enterprise level systems that will enable FS to finely hone the services that the department provides to the University and will empower units beyond the Facilities group to render data driven decisions.

The next year will see the realization of multiple IT initiatives, including integrations between Archibus, GIS, and BIM platforms, implementation of a mobile platform, as well as enhancements to existing business processes, including warehouse/inventory tracking, asset tracking, and utility billing.

Training and Employee Development
Facilities Services could benefit greatly from a small reorganization in Employee Training & Development. Benefitting the department most would be unit training liaisons. Ideally, each unit and some sub-units would have a dedicated trainer that would serve as a liaison between the Training Coordinator and the units. These people would be able to better assess and communicate the training needs of each group to ensure that the most relevant and needed training is being received by all areas.

Due to the size of Facilities Services, it would be beneficial to have a dedicated safety trainer whose primary goal is to train all areas on health and safety topics that are not sufficiently covered through online training courses. Additionally, when the department is fully staffed in key areas it would be good to have unit and sub-unit subject matter experts work with the Training Coordinator and Training Specialists to develop training programs for Facilities Services front line staff.

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.

Communications & Public Relations

Two of the biggest hurdles we face for this unit are the way in which we reach front line employees and determining effectiveness of our external communications. Many of our employees do not check their email, and it's easy to forget information that's passed along orally. Additionally, we are extremely limited in ways we can currently track open rates, responses, etc. for our communication methods leaving uncertainty as to whether or not these campaigns are working. It would be in the best interest of this office to have access to a text messaging platform and a trackable e-newsletter platform for important staff communications and reminders.

The Communications Coordinator also foresees challenges as she continues to learn the ins and outs of the department while performing her duties according to the communications plan. Additionally, desk time is a challenge for CPR. It is the responsibility of the Communications Coordinator to maintain up-to-date content for the website and social media, but it is often difficult to devote time to these things which means they run the risk of being pushed to the back burner. This is also the case with devoting time to new ideas and thought processes. It is easy for this office to run on autopilot because there's often not time to dedicate to innovation and idea development.

Visibility is an issue for this unit as well. While it is largely the philosophy of Facilities Services to remain in the background, it's a challenge to adjust that way of thinking, both within our department and outside of it. It's the responsibility of CPR to shine a light on all of the great things that happen through our staff and through partnerships with other departments across campus. Most people aren't aware of Facilities Services until something goes wrong so we it's a challenge to shift the way CPR markets ourselves to the on-campus community moving away from a reactive approach and more toward a proactive one.

Lastly, it remains a challenge of this unit to facilitate communication between units in Facilities Services. While this is showing improvement through weekly communication via the Facilities Services Weekly newsletter, there is still room for much improvement.

Information Technology

A substantial amount of high-skilled work will be required to continue to advance the work of the unit. Cooperation of all FS units will be needed in order to successfully establish or migrate information systems that can be of maximum benefit to each unit. Acceptance by end users must be achieved to further the successful use of new or upgraded platforms, particularly the Archibus system. The ratio of IT support personnel to total FS personnel (1:194) will constitute a challenge, especially as the Facilities Services department increases to full staffing levels. Also, a 1:600 device support ratio can be daunting when keeping up with device maintenance, upgrades, and security. Ongoing support from

the upper administration will be needed to fully achieve the benefits of the team's vision.

Training & Employee Development
We need to focus on developing the frameworks of career paths for all units within the department, developing and completing needs assessments for the department by FY 2020, and completing unit level orientation programs for each unit that reflect the findings from each needs assessment. Additionally, we will continue to foster collaborative efforts across campus and other institutions to increase the skill sets of our workforce and 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 more 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.

Communications & Public Relations

We will address the hurdles we face in internal communications directly with the Communications Committee as we implement Communication Champions to serve as liaisons to their individual teams. We will also be adjusting the way in which we send the weekly and bi-monthly newsletter communications to streamline both pieces and bring them back to their original purpose. We also plan to migrate these pieces to a platform like Mail Chimp where we can track our open rate, bounce rate, etc. providing better benchmark data and adjusting accordingly.

CPR will also utilize the second student assistant position to better distribute some of the tasks that fall within the subunit which frees up the Communications Coordinator to work on other tasks and projects. These students will also be an invaluable asset for idea sharing and fresh perspective on the ways we market Facilities Services to Millennials and Gen Z.

This unit is working to better facilitate cross-talk among units and is currently researching the idea of quarterly round-table discussions that would allow key units a scheduled opportunity to talk about work while getting to know one another better and building stronger cross-unit relationships. In addition, CPR will begin using The Facilitator as a platform to encourage cross-talk through department wide scavenger hunts that will require participants to get out of their own shops and talking to others across the department.

Social media and the FS website will be very important tools over the next several years as we continue to post content that balances technical information with human interest stories showcasing all sides of Facilities Services. This new social media strategy seeks to gain followers, increase reach and increase engagement across all platforms which will help increase visibility for the entire department. In conjunction, CPR will continue to work closely with the Office of Communications & Marketing to promote all department accolades, awards and shared information to the entirety of UTK and the surrounding community.

Additionally, CPR plans to work with our One Call team to develop a leave-behind piece that lets people know that Facilities Services is working on their behalf across campus. This piece could be a tool to provide updates on work orders that were addressed after hours, and it could also serve as a reminder that our One Call line is available 24 hours a day therefore adding to the layered approach of increased visibility.

Information Technology

Our strategy to overcoming the challenges facing IT will be:

- add staff that can bring additional expertise in the current focus areas. Specifically, an Archibus System Analyst position has been added to the team to provide dedicated development support to the initiatives related to that area;

- thoughtfully plan and manage interactions with other business units to assure that their needs are heard and integrated into any system adaptations that will affect their unit;

- replace or upgrade computer hardware funded through the CUP (Computer Upgrade Program) to keep FS users productive;

- orchestrate a coordinated roll-out of the new Archibus version (v24) and added functionality to illustrate benefits to end users in a way that generates excitement and enthusiasm while mitigating potential anxiety about changing technological systems;

- demonstrate the value that the team can bring to the FS department as well as to the University at large by developing and tracking tangible measures and metrics;

- test the benefits of utilizing 3D printed parts to determine how this technology can be harnessed;

- develop proficiency using UAV drones to gather data and aid FS maintenance operations and possibly other University units;

- expand the digital signage program as a communication and outreach tool.

Training & Employee Development

To achieve the vision of this office and overcome current challenges, the training team will do the following:

- Work to develop the frameworks of career paths for Zone Maintenance, Utilities Services, and CIS by the end of FY 2020.

- Work to develop needs assessments for all units and offices by fiscal year 2020.

- Continue to partner with EOD, EHS, and L&OD to offer training solutions to our staff and seek out new partnerships with other campus departments and non-UT affiliated organizations to increase available resources for staff.

- Continue to track the training associated expenses of the department to know how close to the 1.5% overall departmental budget is spent on training and development.

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. See appendix A.

Communications & Public Relations

CPR projects can be difficult to measure as not all of our efforts are easy to track. We do, however, have set deadlines and publish dates for many projects as well as metrics for observing our social media campaign success, e-newsletter views, and more.

For projects with 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 timelines are followed and met under the supervision of the Communications Coordinator.

Efforts to increase internal communications will be measured through the annual Employee Satisfaction Survey and any additional surveys developed by the Communications Committee. This serves as a tool to review how we've done and focus on what's ahead as a result of honest feedback from employees. If a text message platform is implemented, open rates can be tracked for all text communications which would show us who is receiving and reading their messages vs who is not. In addition, the move from an Outlook-based email strategy to an online platform will allow CPR to track email open rates, click-thru rates and to see who is actually reading e-communications down to the individual level.

The department's social media following is tracked through analytics received from the various platforms. The Communications Coordinator looks at page likes, engagement and reach to determine the success of social media campaigns and adjusts them accordingly.

The final KPI for CPR's strategy would be to work with One Call to track the number of work requests that come through One Call and to see if more students and faculty are utilizing this service as a result of any promotion we do surrounding this service.

Information Technology

The team will be working to identify and establish metrics that can provide meaningfully measures of the impact of both the unit and the department as a whole. The focus will be on metrics that quantify increases in efficiency realized by the efforts of the team and the systems that they support. Some specific measures include:

- Calculate the number of Work Tickets executed by the IT Support & Maintenance team. Possibly measure the intensity of work effort and display in a visualization.
- Measure the number of unique annual visitors and average daily visitors to the Archibus main webpage. Compare to previous annual numbers and present in a graph.
- Measure the turnaround time for Work Requests submitted. Evaluate the data to continuously improve service times.
- Measure the impact of Preventative Maintenance work by calculating a ratio of PM Work Requests relative to the number of reactive Work Requests for each building as well as campus-wide. Explore the possibility of identifying a dollar amount of cost savings generated by performing preventative maintenance instead of reactive maintenance. Also, calculate the percentage of On-time Completed PM Work Requests as well as PM costs to On-Demand Costs.
- Calculate the cost of building maintenance per gross square foot and track annual changes to document increases in efficiency.
- Measure the energy use of each building per gross square foot and compare to other buildings to identify buildings that might be candidates for energy efficiency improvements. Provide a data visualization that sets a benchmark for energy efficiency based on the year a building was constructed and indicates if a building performs below or above that benchmark.
- Additional metrics will be established as increased reporting and statistical evaluations become available.

Training & Employee Development
Measuring the success of the office of Employee Training & Development will be done through tracking and evaluation of the office's challenges. Career path development will be tracked by the number of completed frameworks available for submission to Chris Cimino's office. Evaluation of the needs assessments will be done by providing reports to the Director of each unit an assessment is conduct on. Further training will be developed based on the findings in each needs assessment.

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 unit training expenditures. 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 FY19 the unit spent $458,971.59 overall, underspending the unit's $523,578.00 budget by 12.3% – see figure 1-CIS in appendix D for budget summaries and proposed budget changes for next fiscal year. Operating costs were reduced by $16,682.99 (52.2% under budget), while salary savings were $47,923.42 (9.7% 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 8% increase in operating costs (primarily funding for additional training and communications) – see figure 2-CIS in appendix D.

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 4 in appendix C). 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.
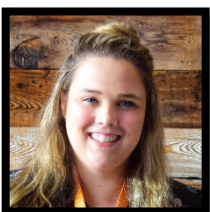
Samantha (Sam) Ledford
Communications Coordinator
Oversees all departmental and interdepartmental communications and public relations
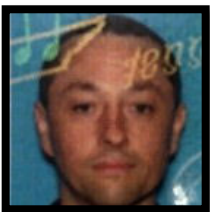
Shawn Benson
Archibus System Analyst
Subject matter expert for the Archibus system. Continuously develops Archibus to support the needs of the Facilities Services department.
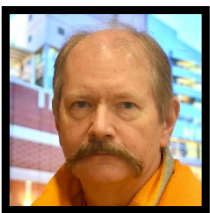
Jim McCarter
Senior IT Technologist II
Supports all network infrastructure, desktop hardware and software.
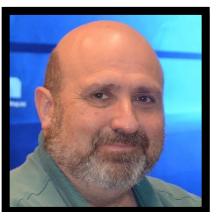
Tim Baker
IT Technologist II
Supports all end-users, web technologies, and radios.

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

Beth O'Neill
Training Specialist
Delivers and facilitates training.

<VACANT>
Training Specialist
Delivers and facilitates training.

Anna Best
Training Admin Specialist
Assists Training Specialists.

Appendix A

Communications and Public Relations

Figure 1-CPR. Graph showing increase in Facebook followers

Total Page Followers as of Today: 660

Appendix B

Information Technology

Figure 1-IT. Real-time statistics available on-demand

Statistics

- [$499,103.66] Chargeable WRs (completed last month)
- [$0.07/GSF] Costs - Maintenance (per Gross Area)
- [$1,376,400] Tot. Maint. Costs (completed last month)
- [$877,296.43] Non-Chargeable WRs (completed last month)

Statistics

- [$877,296.43] Non-Chargeable WRs (completed last month)
- [$2,494.73] Overtime Cost (completed last month)
- [50%] PM On-time Completion
- [54%] PM Costs to On-Demand Costs
- [$744,457] PM Costs (completed)

Figure 2-IT. Work Request summary reports

			Date Work Requested											
		Total	2018-10	2018-11	2018-12	2019-01	2019-02	2019-03	2019-04	2019-05	2019-06	2019-07	2019-08	2019-09
Total	Number of Work Requests	40,987	3,651	3,681	2,567	2,962	3,163	3,251	3,225	3,025	1,614	3,561	4,946	5,341
2018-10	Number of Work Requests	1,779	1,779	*	*	*	*	*	*	*	*	*	*	*
2018-11	Number of Work Requests	2,683	991	1,692	*	*	*	*	*	*	*	*	*	*
2018-12	Number of Work Requests	2,332	299	959	1,074	*	*	*	*	*	*	*	*	*
2019-01	Number of Work Requests	2,934	130	564	732	1,508	*	*	*	*	*	*	*	*
2019-02	Number of Work Requests	2,848	57	130	394	862	1,405	*	*	*	*	*	*	*
2019-03	Number of Work Requests	2,707	55	69	98	260	977	1,248	*	*	*	*	*	*
2019-04	Number of Work Requests	3,145	165	43	61	63	339	1,094	1,380	*	*	*	*	*
2019-05	Number of Work Requests	3,249	81	70	90	77	172	441	1,078	1,240	*	*	*	*
2019-06	Number of Work Requests	3,359	49	51	47	103	119	282	504	1,127	1,077	*	*	*
2019-07	Number of Work Requests	2,453	5	38	10	4	42	34	69	322	221	1,708	*	*
2019-08	Number of Work Requests	2,894	1	6	1	6	26	30	18	63	98	764	1,881	*
2019-09	Number of Work Requests	4,033	*	2	3	22	7	7	28	49	57	514	1,356	1,988
Open Work Requests	Number of Work Requests	6,571	39	57	57	57	76	115	148	224	161	575	1,709	3,353

Figure 3-IT. Labor Analysis report

Labor Analysis

			Total	Date Work Completed							
				2018-10	2018-11	2018-12	2019-01	2019-02	2019-03	2019-04	2019-05
		Actual Hours	10,300.80	970.75	609.75	754.50	666.00	546.50	704.00	1,012.25	1,218.15	2,285.65
Total		Estimated Hours	56,723.00	7,334.00	6,349.00	4,376.00	5,047.00	3,734.00	5,138.00	4,642.00	5,436.00	9,088.00
		Actual - Estimated Hours	-46,422.20	-6,363.25	-5,739.25	-3,621.50	-4,381.00	-3,187.50	-4,434.00	-3,629.75	-4,217.85	-6,802.35
AIR CONDITIONING ASSISTANT I-COOLING TOWER	PROVIDE DESCRIPTION BELOW	Actual Hours	27.50	*	*	*	*	*	*	*	*
		Estimated Hours	110.00	*	*	*	*	*	*	*	*
		Actual - Estimated Hours	-82.50	*	*	*	*	*	*	*	*
AIR CONDITIONING ASSISTANT I-PREVENTIVE MAINT		Actual Hours	0.00	*	*	*	*	*	*	*	*
		Estimated Hours	120.00	*	*	*	*	*	*	*	*
		Actual - Estimated Hours	-120.00	*	*	*	*	*	*	*	*
AIR CONDITIONING ASSISTANT II-A/C SHOP	PROVIDE DESCRIPTION BELOW	Actual Hours	0.00	*	*	*	0.00	*	*	*
		Estimated Hours	12.00	*	*	*	12.00	*	*	*
		Actual - Estimated Hours	-12.00	*	*	*	-12.00	*	*	*
AIR CONDITIONING FOREMAN II-A/C SHOP		Actual Hours	0.00	0.00	*	0.00	*	0.00	*	*
		Estimated Hours	98.00	50.00	*	20.00	*	8.00	*	*
		Actual - Estimated Hours	-98.00	-50.00	*	-20.00	*	-8.00	*	*
AIR CONDITIONING FOREMAN II-A/C SHOP	PROVIDE DESCRIPTION BELOW	Actual Hours	65.50	25.50	0.00	0.00	6.00	22.00	0.00	0.00	0.00
		Estimated Hours	554.00	114.00	10.00	20.00	64.00	88.00	20.00	50.00	30.00
		Actual - Estimated Hours	-488.50	-88.50	-10.00	-20.00	-58.00	-66.00	-20.00	-50.00	-30.00
AIR CONDITIONING FOREMAN II-AIR CONDITIONING	PROVIDE DESCRIPTION BELOW	Actual Hours	0.00	*	*	*	*	*	*	*
		Estimated Hours	10.00	*	*	*	*	*	*	*
		Actual - Estimated Hours	-10.00	*	*	*	*	*	*	*

Figure 4-IT. 2019 IT Support Ticket statistics

Number of support tickets created: 1197

Category	Count	Category	Count
Desktop Issues	170	Microsoft Office	11
Hardware-Laptop	97	Network- Device Classification	11
Communications	80	Active Directory- Folder Access	11
Hardware- Printing	80	Purchasing	11
Audio/Visual	66	Hardware- Phones	9
Microsoft Outlook	64	Printing from Windows	9
Software Install	43	Smart Phone Email Setup/Issues	7
User Profile	43	Hardware-Keyboard/Mouse	7
Archibus	30	Recycling	6
Miscellaneous Software	28	Software Upgrade	5
Training	26	Adobe Reader	4
Miscellaneous	25	Email Management	4
Network- No connection	25	New User Profile Setup	4
Paperwork	25	Legacy Database	3
Adobe Suite	23	Lutron Lighting	3
Web Browsers	22	Two Factor Authentication	3
Hardware-Scanners	22	Emergency Management	2
Web Site Maintenance	21	Hardware- Move	2
Anti-Virus/Malware	19	Sharepoint	2
File Backups	19	Hardware- Tablet	2
Security Cameras	18	VPN	2
Network- Port Activation	17	Wireless	2
Phishing Attempts	17	Conference Room Setup	1
Hardware- Monitor	15	Power Outage	1
Network- Device Registration	15	Hardware- Radio	1
Hardware- Time Clock	15	Tablet App	1
Equipment Inventory	13		
LISTSERV Maintenance	12		
Windows	12		
Miscellaneous Hardware	11		

Average time per request including small projects: 48.8 minutes

Preferred Method of Contact by Customer

Method	Percent
Walkup	43%
Email	37%
Walk-in	12%
Phone	6%

Most Active Time of Day   8:00 AM -10:00 AM   35.5%
Most Active Hour 8:00 AM-9:00 AM   21.6%
Least Active Time of Day   3:00 PM – 5:00 PM   15.5%
Least Active Hour of Day   4:00 PM – 5:00 PM   6.7%

Appendix C

Training & Employee Development

Figure 1-TED. 2-Year Average Training Hours per FTE Summary

Fiscal Year	Total Training Hours	Total Number of FTEs	Average Training Hours per FTE
2018	9632.77	577	16.69
2019	13376.12	636	21.03

Figure 2-TED. 3-Year OSHA Training Compliance (Reported by Calendar Year)

Calendar Year	Percent Compliant
2016	89%
2017	87%
2018	90%

Figure 3-TED. Percent Complete of OSHA Training Compliance by Unit (Calendar Year 18)
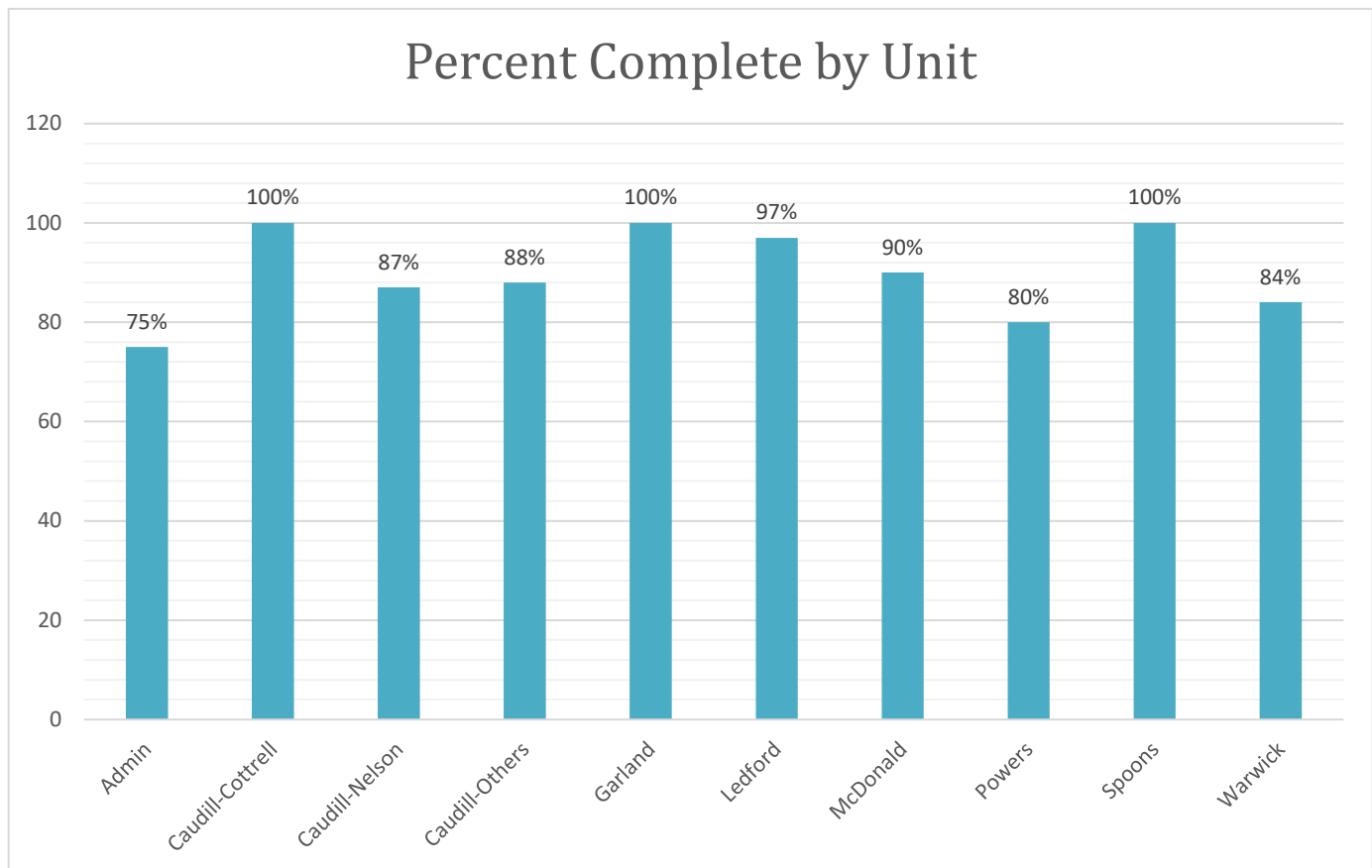
Figure 4-TED. 5-Year Travel/Training Budget Summary

Fiscal Year	Total Operating Budget	Travel/Training Expense	Percent of Total Operating Budget
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%
2019	$23,000,000	$173,535	0.75%

Figure 5-TED. Travel/Training Percent of Total Operating Budget Summary by Unit

Travel/Training Percent of Total Operating Budget by Unit

- Admin: 0.2%
- Caudill-Cottrell: 1%
- Caudill-Nelson: 0.16%
- Caudill-Others: 6%
- Garland: 4.8%
- Ledford: 1.15%
- McDonald: 0.2%
- Powers: 3.4%
- Spoons: 31%
- Warwick: 6.94%

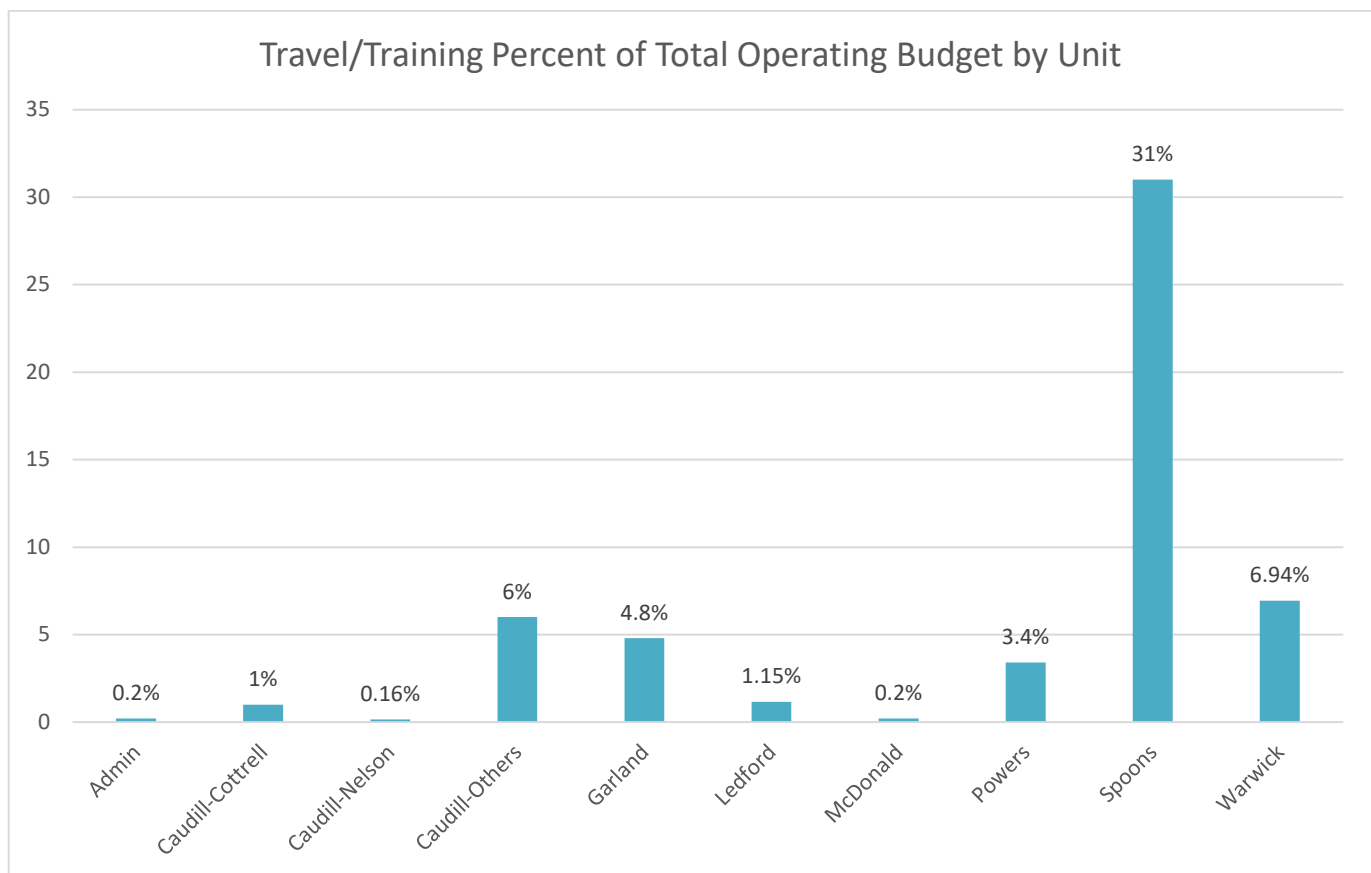Figure 6-TED. Number of Employees Oriented for each Unit (Fiscal Year)

Number of Employees Oriented for Each Unit Fiscal Year 19
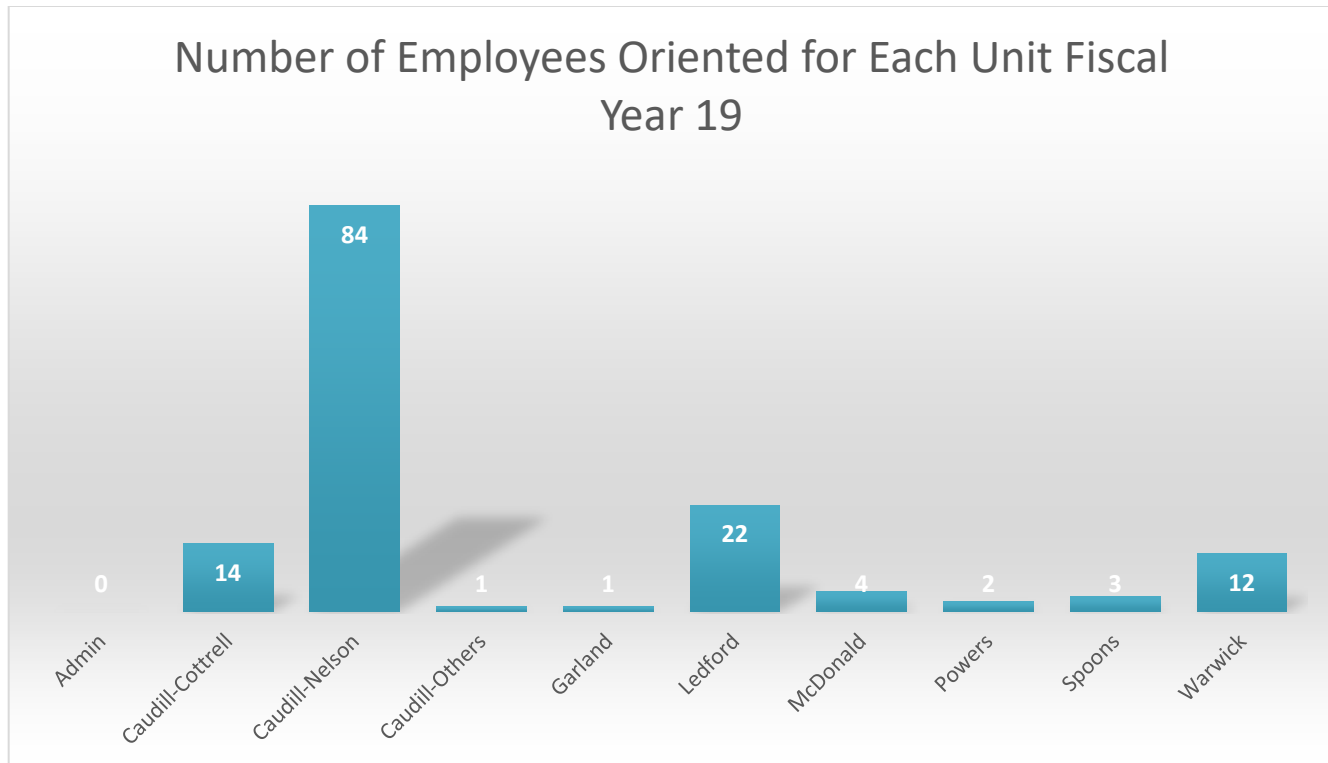
Figure 7-TED. Fiscal Year 2019 Medical Evaluation Results
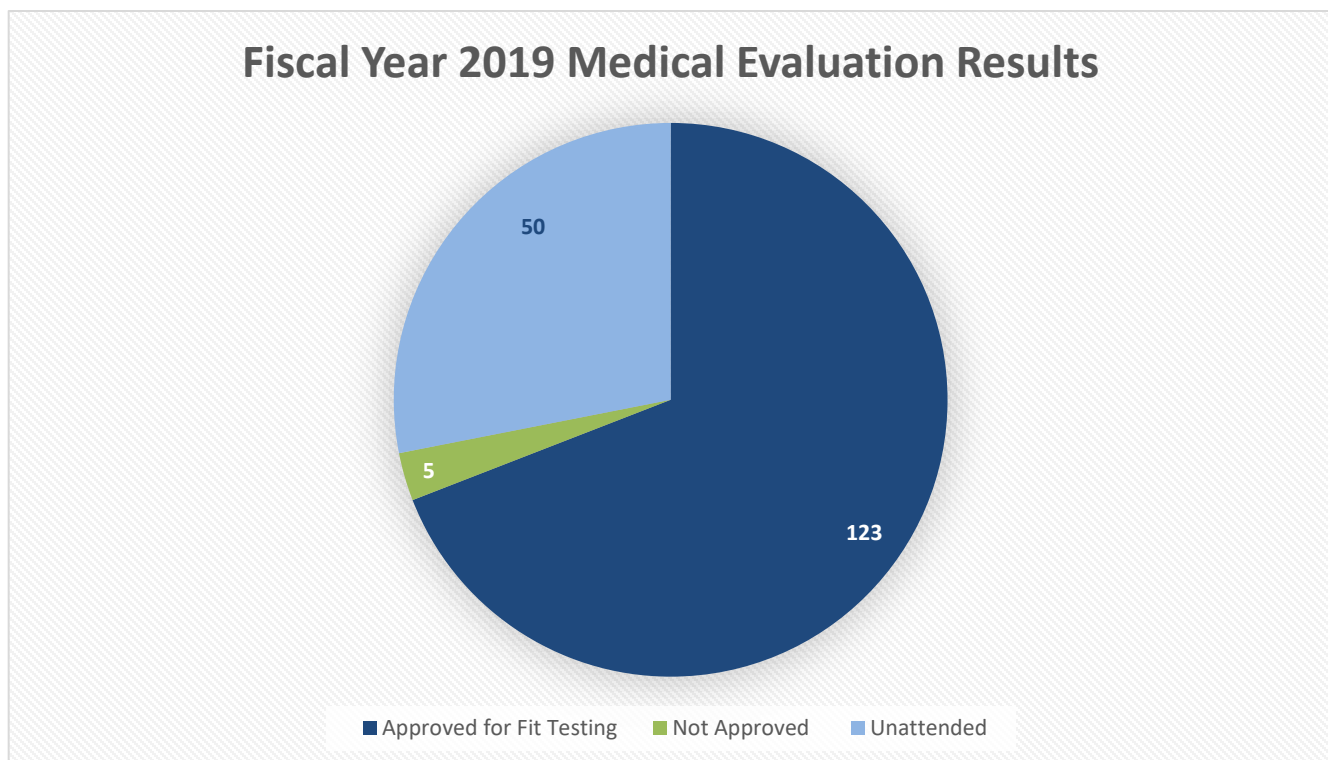

Fiscal Year 2019 Medical Evaluation Results
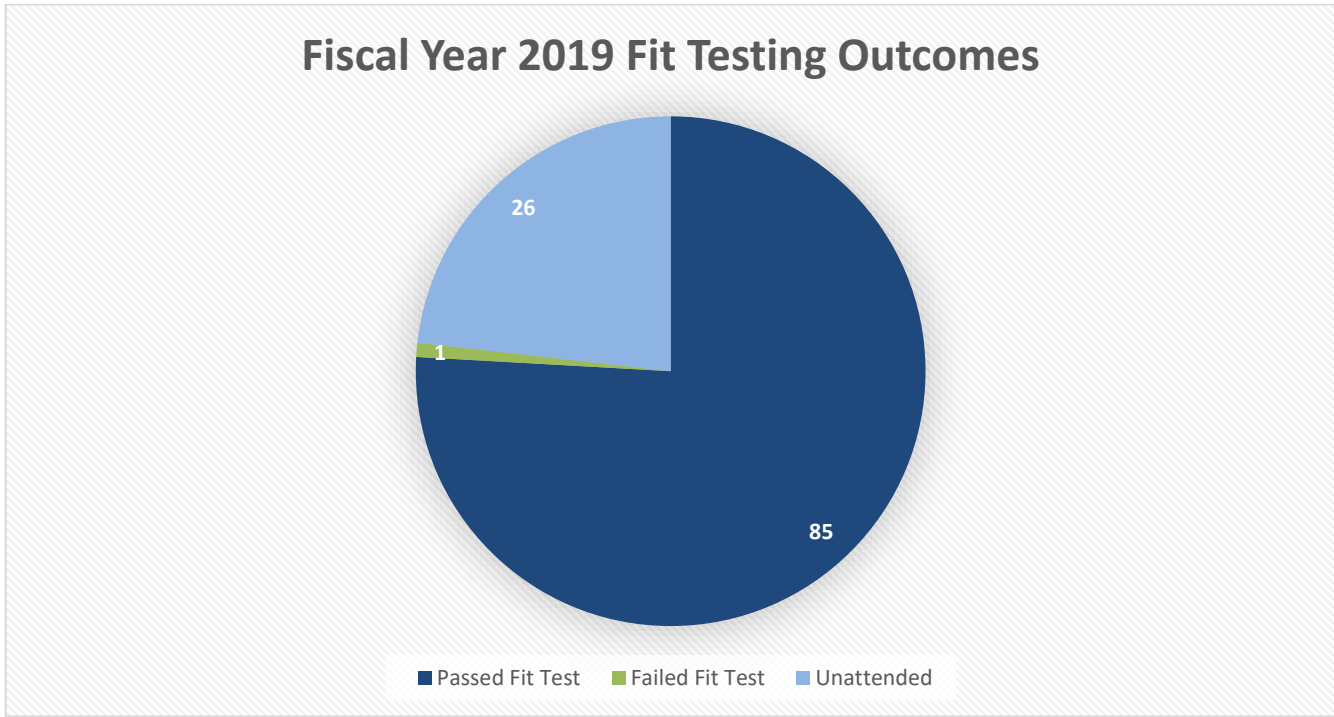
Figure 8-TED. Fiscal Year 2019 Fit Testing Outcomes

Fiscal Year 2019 Fit Testing Outcomes

26

1

85

■ Passed Fit Test   ■ Failed Fit Test   ■ Unattended

Appendix D

Communications and Information Services

Figure 1-CIS. Final budget totals for FY19

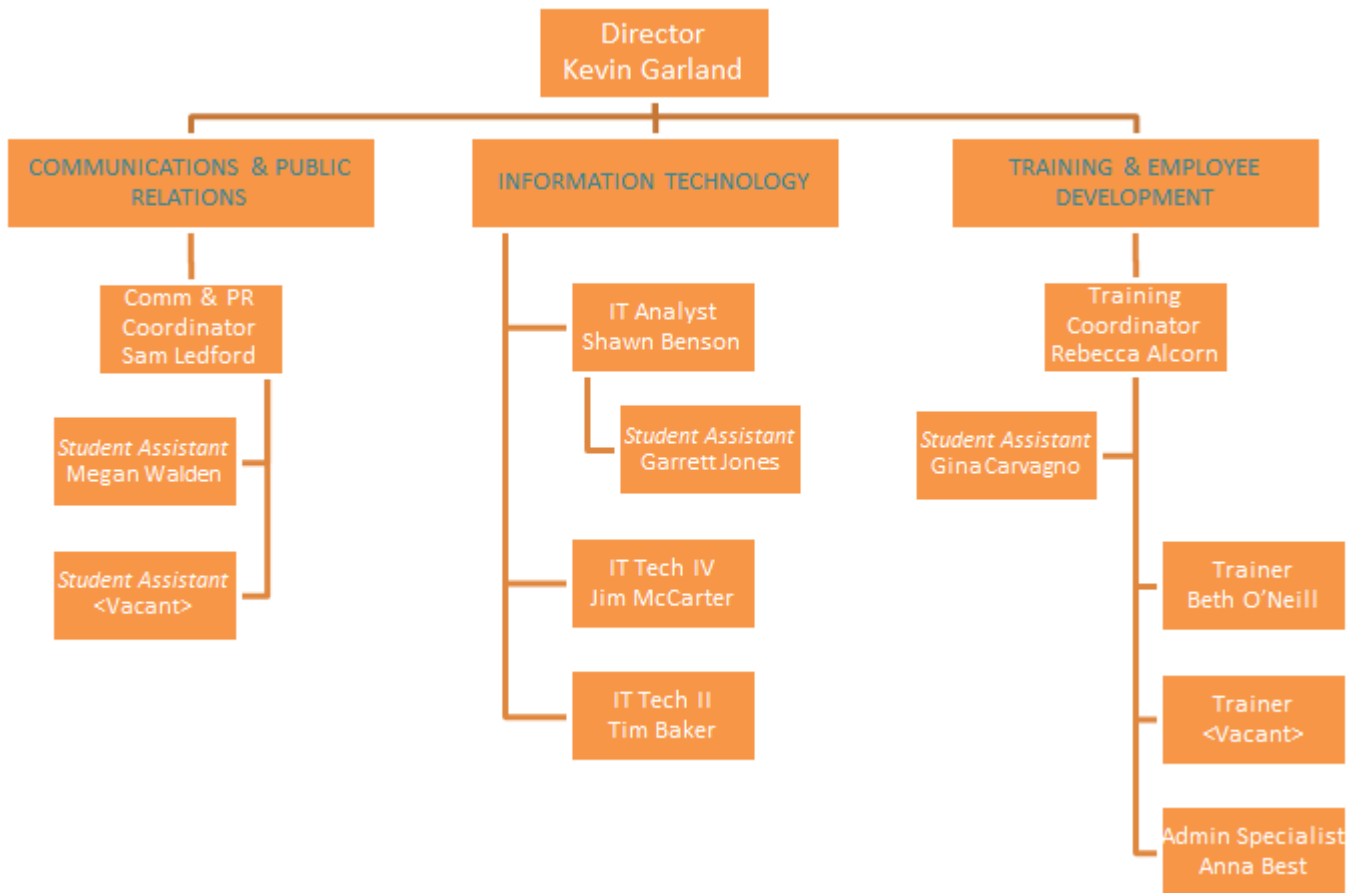| Expense category	Budget	YTD Total	Remaining
Administrative Salaries	$ 107,257.00	$ 107,856.20	$ (599.20)
Professional Salaries	$ 142,072.00	$ 132,781.69	$ 9,290.31
Clerical, Technical,Maintenance Salaries	$ 196,574.00	$ 186,913.83	$ 9,660.17
Student Employee Wages	$ 45,760.00	$ 16,187.86	$ 29,572.14
Totals:	**$ 491,663.00**	**$ 443,739.58**	**$ 47,923.42**
Travel/Training	$ 3,500.00	$ 733.30	$ 2,766.70
Motor Vehicle Operations	$ -	$ -	$ -
Media Processing	$ -	$ 246.50	$ (246.50)
Communication	$ 6,500.00	$ 8,161.83	$ (1,661.83)
Maintenance & Repairs	$ -	$ 4.85	$ (4.85)
Maintenance & Repairs Recoveries	$ -	$ (5,415.95)	$ 5,415.95
Professional Services & Memberships	$ -	$ 165.00	$ (165.00)
Computer Services	$ 10,000.00	$ 5,833.65	$ 4,166.35
Supplies	$ 6,415.00	$ 4,599.47	$ 1,815.53
Rentals & Insurance	$ -	$ -	$ -
Contractual & Special Services	$ 5,500.00	$ 1,030.36	$ 4,469.64
Contractual & Special Services Recoveries	$ -	$ (127.00)	$ 127.00
Other Services & Expenditures	$ -	$ -	$ -
Equipment	$ -	$ -	$ -
Totals:	**$ 31,915.00**	**$ 15,232.01**	**$ 16,682.99**
Totals:	**$ 523,578.00**	**$ 458,971.59**	**$ 64,606.41**
		87.66%	12.34%

Figure 2-CIS. Proposed budget (extrapolated) for FY20

Expense category	Currently Funded (FY19)		Proposed Budget (FY20)		% Change
Administrative Salaries	$	107,257.00	$	110,000.00	3%
Professional Salaries	$	142,072.00	$	135,500.00	-5%
Clerical, Technical,Maintenance Salaries	$	196,574.00	$	190,500.00	-3%
Student Employee Wages	$	45,760.00	$	20,000.00	-56%
Totals:	$	491,663.00	$	456,000.00	-7%

	Currently Funded (FY19)		Proposed Budget (FY20)		% Change
Travel/Training	$	3,500.00	$	6,000.00	71%
Motor Vehicle Operations	$	-	$	-	0%
Media Processing	$	-	$	1,500.00	N/A
Communication	$	6,500.00	$	9,000.00	38%
Maintenance & Repairs	$	-	$	500.00	N/A
Professional Services & Memberships	$	-	$	2,000.00	N/A
Computer Services	$	10,000.00	$	6,500.00	-35%
Supplies	$	6,415.00	$	5,000.00	-22%
Rentals & Insurance	$	-	$	-	0%
Contractual & Special Services	$	5,500.00	$	4,000.00	-27%
Other Services & Expenditures	$	-	$	-	0%
Equipment	$	-	$	-	0%
Totals:	$	31,915.00	$	34,500.00	8%

Totals:	$	523,578.00	$	490,500.00	-6%
Proposed $ Change:				$ (33,078.00)	

Org Chart

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                              Director
                            Kevin Garland
         ┌───────────────────────┼───────────────────────┐
COMMUNICATIONS & PUBLIC   INFORMATION TECHNOLOGY   TRAINING & EMPLOYEE
      RELATIONS                                        DEVELOPMENT

   Comm & PR                    IT Analyst              Training
   Coordinator                Shawn Benson            Coordinator
   Sam Ledford                                        Rebecca Alcorn

Student Assistant              Student Assistant    Student Assistant
 Megan Walden                   Garrett Jones         Gina Carvagno

                                                        Trainer
Student Assistant              IT Tech IV             Beth O'Neill
   <Vacant>                    Jim McCarter

                                                        Trainer
                               IT Tech II              <Vacant>
                                Tim Baker

                                                    Admin Specialist
                                                       Anna Best
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COMMUNICATIONS & INFORMATION SERVICES ANNUAL REPORT

FY2019