

Status Report
Chief of Operations
January 6, 2010

Departmental Overview
John Donegan, Chief of Operations

Current Position Vacancies

Champion: Dieter Otto, John Donegan
Status to Date:

FM06-Custodian midnights in Physical Plant, posting has come down and position should be filled by the end of next week (went internal)

FM06-Custodian days in Hill Hall, going up for bid January 11, 2010

FM06-Custodian days King Hall, going for approval from President's office.

FM25 - Elevator Repair/Control Specialist – Position has been posted and is now closed. Need to review applications.

Physical Plant Quality Council (PPQC)

The Grounds and Custodial PPQC has a meeting scheduled for Jan 11th. We will be trying to finalize training packets for the Grounds and Custodial staff and discuss equipment inventory procedures in more detail.

The TOP (Trades, Operations and Planning) PPQC meeting scheduled for 12/16/09 was cancelled due to the holidays. The next meeting is scheduled for 1/13/2010.

Budgets-See Below

Physical Plant Department
Budget Summary
November 30, 2009
(controllable budget categories only)

Department	Org	Original Budget 09-10	Adjusted Budget 09-10	Actual	Enc	Balance	% Exp (inc enc)	%Exp (exc)
Custodial	127150	388,507	388,437	168,050	7,282	213,105	45.1%	43.3%
Grounds	126600	407,214	407,214	132,110	24,958	250,148	38.6%	32.4%
Plant Supp	126000	353,223	113,223	62,667	4,784	45,772	59.6%	55.3%
		<u>1,148,944</u>	<u>908,874</u>	<u>362,827</u>	<u>37,024</u>	<u>509,023</u>	<u>44.0%</u>	<u>39.9%</u>
Elec	126850	213,725	213,725	150,723	32,838	30,163	85.9%	70.5%
Carp	126900	395,125	395,095	182,122	22,115	190,858	51.7%	46.1%
Plumb	127000	380,147	380,147	73,758	4,876	301,513	20.7%	19.4%
HVAC	126715	358,764	358,764	105,953	23,819	228,992	36.2%	29.5%
Heating PI	126350	195,913	195,913	83,522	4,300	108,091	44.8%	42.6%
		<u>1,543,674</u>	<u>1,543,644</u>	<u>596,079</u>	<u>87,948</u>	<u>859,617</u>	<u>44.3%</u>	<u>38.6%</u>
A&E	126650	76,258	75,878	15,181	1,801	58,896	22.4%	20.0%
Phys Plant Admin	125800	142,208	141,948	53,991	7,327	80,630	43.1%	38.0%
Total Operating		<u>2,911,084</u>	<u>2,670,344</u>	<u>1,028,078</u>	<u>134,101</u>	<u>1,508,166</u>	<u>43.5%</u>	<u>38.5%</u>
Other Physical Plant Managed Accounts								
Parson's Maintenance	127035	100,000	100,000	275	16,428	83,297	16.7%	0.3%
Fletcher School	127020	-	240,000	10,388	867	228,747	4.7%	4.3%
University House Oper:	126725	98,049	98,049	38,847	24,863	34,340	65.0%	39.6%
Waste Management	127100	92,262	92,262	44,243	8,633	39,386	57.3%	48.0%
Fire Ext Replacement	126700	45,731	45,731	11,068	-	34,663	24.2%	24.2%
Undistributed Maint Re	126775	(780,872)	(780,872)	(265,224)	-	(515,648)	34.0%	34.0%
Total General Fund		<u>2,466,254</u>	<u>2,465,514</u>	<u>867,672</u>	<u>184,891</u>	<u>1,412,951</u>	<u>42.7%</u>	<u>35.2%</u>
Parking Maintenance	A01350	65,000	65,000	15,498	6,681	42,821	34.1%	23.8%
Parking Grounds Oper:	A01450	65,000	65,000	2,035	3,798	59,167	9.0%	3.1%
Total Auxiliary Fund		<u>130,000</u>	<u>130,000</u>	<u>17,533</u>	<u>10,479</u>	<u>101,988</u>	<u>21.5%</u>	<u>13.5%</u>
Total (All Funds)		<u>2,596,254</u>	<u>2,595,514</u>	<u>885,205</u>	<u>195,370</u>	<u>1,514,939</u>	<u>41.6%</u>	<u>34.1%</u>
Note: Yellow and Blue Highlighted figures exceed by account or in total:								41.7%
Orange Highlighted transfers ins are under the expected percentage								
Reserves								
Vehicle & Equip Reser	U31800					11,831		
Landscape Reserve	U31850					85,098		
PP Equip & Turbine Re	U31925					367,000		
MiAPPA Conference	D48130					17,154		
Phys Plant Restricted	R62085		1,395	613	-	782		
Exceptional Expenses To Date								
Plumbing Jones Drain Cover & Club Pool Viewing Window						\$ 15,900		
Electrical Shop Porter Elevator Repair						56,036		
Repair Halle Tower Clock						5,411		
Carp Shop Hydrant Repairs						12,077		
Carp Shop Removal of carpet Pease Water Damage (potential insurance claim)						2,850		
						<u>\$ 92,275</u>		

Design and Construction

Scott Storrar, Director, Design and Construction

Updated 1/4/10

FF&E / Departmental Project Requests

FY 2009 Departmental Project Request Summary (includes requests up to 6/30/2009)

<i>Total Requests to date</i>	<i>Department Terminated / Denied / Duplicates</i>	<i>Unassigned Projects</i>	<i>Assigned / Projects Ongoing</i>	<i>Pending Department</i>	<i>Projects Completed</i>
86	20	0	4	2	60
<i>Open/Active Projects</i>	6 Projects 7.0%		<i>Cancelled/Complete Projects</i>	80 Projects 93.0%	

FY 2010 Departmental Project Request Summary (starts with requests after 7/1/2009)

<i>Total Requests to date</i>	<i>Department Terminated / Denied / Duplicates</i>	<i>Unassigned Projects</i>	<i>Assigned / Projects Ongoing</i>	<i>Pending Department</i>	<i>Projects Completed</i>
48	10	3	21	5	9
<i>Open/Active Projects</i>	29 Projects 60.4%		<i>Cancelled/Complete Projects</i>	19 Project 39.6%	

Capital Project Requests

FY 2010 Capital Project Request Summary

<i>Total Requests to date</i>	<i>Projects awaiting Review</i>	<i>Approved Projects</i>	<i>Denied Projects</i>	<i>Projects Ongoing</i>	<i>Projects Completed</i>
11	2	9	0	5	4

<u>Proj. #</u>	<u>Approved Projects</u>	<u>Budget/Estimate</u>	<u>Status</u>
#09001	RecIM Hot-tub	\$141,756	Construction
#09002	Bowen Wrestling Locker Room	\$ 58,000	Closeout

#09003	Warner Rm. 241 / O&P Oven	\$ 7,500	Complete
#09004	Welch Hall Foundation	N/A*	In Design
#09005	Porter ADA Doors	\$ 15,000	Construction
#09006	Porter Smart Classrooms	\$ 40,000	Complete
#09007	Roosevelt 6 & 16 Lab	Pending Approval	
#09008	Sculpture – Replace Kiln	\$23,650 + Kiln	Estimated
#09009	Halle Academic Resources	Pending Approval	
#09010	DPS Parking Spaces	\$51,519.92*	Complete
#09011	Coating Research Paint Floor	\$10,000 +/-	Estimated

* = Work scope was moved to be contained within a Planned Capital Project

Current Capital Projects Update (In Progress)

Mark Jefferson Science Complex

Champion: John Donegan, Wade Tornquist, Scott Storrar

Status to Date: Work completed including: Site mobilization, fire lane installation, fencing, parking modifications and signage, removed concrete foundation that was an unforeseen condition, stripped topsoil and stockpiled at WEMU for reuse later on in project, sanitary piping installation and tie in, auger cast piling, primary electrical cable splicing, conduit work in lower level of strong and electrical duct bank along West Circle Drive, temporary water main in courtyard, 60” storm underground detention systems, natural gas main reroute, courtyard lagging, temporary sanitary bypass in courtyard, tunnel excavation, parking lot

storm detention system, underpinning the interior wall of Strong hall stair and tie-in of new utility tunnel (steam, condensate, chilled water and compressed air). Minor site detour adjustments based on EMU community feedback.

Work in progress: Steel erection (North) continues, decking, installing clips for curtain wall system, backfill, new primary cable pull, West elevation windows removal and replacement with shaft wall assembly, and block installation.

Estimated Completion: December 2012

Pray- Harrold Project

Champion: John Donegan, Wade Tornquist, Scott Storrar, Sean Braden

Status to Date: The Program Statement completed on 2/17/09, approved by the Board of Regents on 2/24/09, and approved by JCOS on 5/7/2009. Governor approved legislative bill on 7/10/2009. Design Development documents completed 9/18/2009. Design Development submission for State DMB approval ongoing with EMU clarifications required in January 2010. PM Proposals currently under evaluation.

Early Bid Package in preparation for anticipated submission to state on January 18, 2010 (depending on State's DD Review). Construction Documents in preparation and scheduled for completion in March 2010.

Estimated Completion: September 2011 (Original December 2012)

Indoor Practice Facility

Champion: David Jaworski, Scott Storrar

Status to Date: Ground Breaking Ceremony took place on October 20, 2009. The grade beam foundation for the dome structure and the foundations for the Welcome Center have been completed.

Underground work has been completed for the Welcome Center and the masonry for the building exterior shell is being installed. The air handler, generator and exiting door structures have been delivered and are being installed. Miscellaneous infrastructure and site utility activities are on-going. The transformer and switch gear are expected to be delivered by mid-January for immediate installation. Dome structure fabric panels are planned to be delivered by the last week of January. These panels, along with the tension cables and other ancillary items will be installed by the end of January for an anticipated inflation date of February 2, 2010.

Estimated Completion: February 11, 2009 (Substantial Completion)

Safety/Security Project

Champion: Kevin Abbasse

External Mass Notification

Status to Date: A campus sound study was conducted to determine the location and number of speakers need for Mall Mass Notification. The study was submitted for EMU's review. Bids received October 9, 2009 and contract award to AF Smith. Pre-wiring completed. System Amplifiers and batteries arriving 12/8/09. Tower mountings to commence 12/8/09 on Phelps, Goddard and King. GE Securities technical support arriving 12/15/09 to perform commissioning activities related to the system. Installation complete and all 7 arrays are operational from DPS.

Estimated Completion: January 1, 2010

University House sidewalk installation

Champion: Scott Storrar, Dieter Otto

Status to Date: The site restoration at the University House is complete new sod, mulch, and seed are in place. The easement of Roosevelt Boulevard was abandoned by City Council on March 3, 2009. EMU has sent correspondence to the City to also abandon a 66' wide easement of Collegewood Drive that the City was unaware of. The request to abandon easement has been rescheduled to be presented to City of Ypsilanti Council from August 17, 2009 to September 1st. The reason for the rescheduling is a result of the City not posting the required public notification prior to the August 17th City Council meeting. City council on October 6, 2009 denied as a resolution and requested to be resubmitted as an ordinance; this process takes two meetings and a public notification. The city has informed EMU that the ordinance will be put forth in front of city council on February 2, 2010.

Estimated Completion: December 9, 2008

Owen Outlet

Champion: John Donegan, Travis Temeyer, Scott Storrar

Status to Date: Construction commenced on December 5, 2009 and was completed on December 21, 2009. The intersection at Mayhew Road and Cornell Road has reopened. Reviewing the installation with City of Ypsilanti for any punch list items.

Estimated Completion: December 2009

Apartment Preparation

Champion: David Jaworski

Status to Date: Fall prep season complete, planning on evaluation of additional units for Winter/Spring 2010. Lewis had a total of \$35,000 transferred from his reserve for a total Apartment Prep Budget of \$300,000. The transfer from his reserve was planned by Lewis and Brian Kulpa in the Spring of 2009.

Westview Apartments Select Unit Upgrade Project

Champion: David Jaworski

Status to Date: Surplus funds from project be used on various Westview "T" building apartments. These units would be additional to the original 23 apartments. WV-T-112 and 115 have been completed and 113 & 114 are in progress. Drywall repairs, finish carpentry and cabinets have been completed while painting and flooring are next activities.

Identification of work scope to utilize remaining budget for miscellaneous items in need of upgrades in various Westview units to take place the week of January 4, 2010.

Estimated completion: September, 2009 (Original Units Completed)

Housing (Pittman)

Champion: Chris Longerbeam

Status to Date: Bids received and contract awarded to PCI. Demo commenced October 19, 2009, millwork, desks and bath counters have been removed on all floors. Floor grinding complete on floors 10 through 3 Painting has commenced on November 9, 2009 and is complete on floors 3 through 10. Furniture packages were sent out to bid through Purchasing and received December 4, 2009. Awaiting delivery and installation dates.

Estimated Completion: January 1, 2010

Parking Structure Stair Well Clean-Up

Champion: Storrar/ Chris Longerbeam

John's Status Report:

Status to Date: Status to Date: Old doors demoed out along with painting and power washing complete. The new doors received and installation complete. Lighting upgrade costs received and submitting for budget increases and new LED lights starting installation week of September 28, 2009. Concrete approach pad poured and ADA door opener install complete. Stair tower lighting install complete. Miscellaneous Signage on order.

Way Finding

Champion: Chris Longerbeam, Allan Edwards

Status to Date: Sole Source for digital signage rejected by Purchasing. Bid specifications written by Daktronics received and sent to purchasing for bid. Bids received October 23, 2009, Daktronics is the low bidder. Bids received are over budget, funding increase required. Awaiting contract return week of November 9, 2009. PO issued to Daktronics and shop drawings in progress.

Estimated Completion: TBD

Eagle Crest Conference Center and Golf Club:

Champion: Sean Braden, Kay Sekerak, Amy Nolff

Status to Date: Exterior siding repairs completed week of June 15th and exterior painting of Golf Club, cart house, and restroom building completed. Golf Club Board Room complete. Exterior dimensional signage complete. Second floor renovation contract signed. Bond received December 23rd. Construction update meeting to be scheduled for week of January 4th.

Estimated Completion: March 2010 for Second floor/TBD for all work

Flat Roof Repairs / Replacement

Champion: Scott Storrar, Travis Temeyer

Status to date: The following roofs have been completed: Pittman, Hill, DC-1, Ford, Heating Plant, Cornell Courts – A, Cornell Courts – B, Central Stores, Brown, and Munson.. The original and additional scope of masonry repairs at Roosevelt have been completed. Roosevelt roof

will be completed in Spring 2010 when the temperature reaches 40 degrees (this is required per the manufacturer's specifications for application).

Estimated Completion: December 4th

Foundation

Champion: Scott Storrar, Travis Temeyer

Status to date:

Starkweather, McKenny, Welch – S, P & Y Architects completed construction documents. Bids were received on November 13, 2009. Scope review meeting held on December 7, 2009 with RAM Construction. Contract forwarded to RAM Construction for completion and return to EMU.

Halle – Smith Group completing design documents. Preliminary invasive exploratory investigation completed. Preliminary investigation showed extensive water intrusion beneath slab and roof deck of auditorium at column location. Water is being pooled on top of roof deck. Additional investigation has been completed. Final report submitted to EMU on

November 20, 2009. A follow-up meeting was held on December 17, 2009 with SmithGroup to discuss the specific repairs needed. SmithGroup is revising proposal for repairs based on meeting and will forward to EMU. The proposal will be for a two phase construction plan. The first phase will concentrate on the area over the auditorium and provide additional drainage. The second phase will concentrate on repairing the flashing and waterproofing at the building. SmithGroup has submitted an estimated cost with their revised proposal for additional design services to complete the construction documents. These proposals are currently being reviewed against the budget and if bidding for these additional A/E services will be required.

Estimated Completion Date: TBD

FYC - Elevator Replacement

Champion: Chris Longerbeam

Status to Date: Design kickoff meeting with IDS being held on Tuesday August 4th. Documents issued for bid October 12, 2009, walkthrough held October 16, 2009 and bids due October 28, 2009. Bids received and over budget, funding increase requested and emailed housing for their endorsement to transfer funding from another FY 09 – 10 project.

Contract awarded to Detroit Elevator. Construction planned to commence end of winter semester.

Estimated Completion: August 15, 2010

FYC - Window Replacement

Champion: Chris Longerbeam

Status to Date: AE bid docs for Programming and Design Services will be sent to purchasing for bid September 16, 2009. Bids received September 30, 2009 and contract award in progress. Use and Finance statement approved by JCOS on December 4, 2010. Next step is to have an FPC internal meeting to determine project scope specifics prior to meeting with architect.

Estimated Completion: August 15, 2010

FORD - ADA Restroom & Ramp Upgrades / Elevator

Champion: Chris Longerbeam

Status to Date: Niagara Murano selected for the design, kickoff meeting held week of August 17th and a pulmonary site analysis conducted week of August 24th. Review of elevator locations and restroom layout

underway. Meeting held September 17, 2009 to review 2 ramp options, elevator placement and restroom configuration sketches submitted. Healed meeting for end-user to review planed changes on October 15, 2009. Site reviews conducted week of November 16, 2009 to confirm existing fielded conditions. CD drawings to be submitted for owner review week of January 18, 2010.

Pending Authorization/ In Planning

Board Room A/V Upgrade

Status to Date: ROM estimate developed. Authorization given to proceed. Meet with Jacky Kurtz review scope and additional requirements. Reviewed proposal submitted and having Wiltec revise proposal to meet current needs. Wiltec revising proposal to better meet the needs of the project. Proposal received the week of July 13th. Specified equipment not available until December 2009 so we are looking at alternates to maintain the required standards for this project. Wiltec reviewing their proposal from April and checking on equipment availability.

Maintenance and Operations

Bilal Sarsour, Director, Facilities Maintenance

Updated 01/06/10

Trades Yearly Performance Summary			
January 3, 2009 through January 2, 2010			
Work Orders Requested	Work Orders Completed	Open Work Orders	Completion Ratio
14,617	13,508	1,109	92.41%

Computer Refresh

Champion: Allan Edwards

- All Refresh computers have been received.
- 14 of 15 have been distributed to end user.

Estimated Completion: tbd

The Maintenance Authority (TMA)

- Preventive/Planned Maintenance Program

Champion: Bilal Sarsour

Status to Date: We are in the process of developing a preventative maintenance program within our work order system. PM schedules

are being inputted into TMA and training will commence once completed. A meeting was held with Trent to discuss the process and what next steps are needed. PM task codes need to be created and the frequency of the tasks defined. Ability to modify task codes should be limited to primary TMA administrator. Equipment tags need to be modified to a standard format. Approximately 90% of the 3,362 equipment tags in TMA have been modified to comply with the new format proposed by Trent.

Estimated Completion: TBD

- Inventory Management Program

Champion: Kevin Abbasse

Status to Date: The process of configuring and implementing an inventory management system as required by the Internal Audit is in progress Trent will return on September 13th. Working remaining includes but is not limited to, completing consolidation of part on racks, identifying the parts, counting all identified parts, bar coding of all parts and/or bin locations, entering the data, and training of all Physical Plant personnel required to use the system.

Estimated Completion: TBD

Backflow Preventers Installation

Champion: Kevin Abbasse, Dennis Paul

Status to Date:

- YCUA has installed one-backflow preventers on Oakwood and another at Sherzer.
- YCUA is currently installing a back-flow preventer at the Mark Jefferson/ McKenny Union site. Completed
- This makes five of the fourteen-backflow preventers that they will install on a schedule of two per year.
- YCUA would like to install a backflow preventer on the 12 inch line running parallel to the College Place roadway this spring. This would require the University to turn ownership of this line over to YCUA and because of its location, would require significant repaving to occur on the College Place pavement. We are trying to coordinate the resurfacing initiative of College Place with the installation of this back flow preventer.

Estimated Completion: 2013

Energy Conservation and Sustainability

Champion: Steve Moore

- Energy Performance Contract

Champion: Steve Moore

Status to Date: Brown/Munson Windows – The first windows were installed beginning August 24. Construction will start at 9 am and end no later than 9 pm each day. The current plan calls for construction Monday through Thursday each week. The schedule will be to have about 9 windows installed per day. All notifications are being handled by Lewis Savage in coordination with Steve Moore. 624 of 727 (88%) of the windows have been installed as of 1/5/10. The project is on schedule and will be complete no later than March 15, 2010.

DC-3 Complex Boiler – Switchover of the domestic hot water system has occurred. Kitchen hood work is finished and tested. A new DTE natural gas meter was installed to complete heating boiler installation and switched over on 12/3/09. Boiler startup occurred on 10/7/09 and heat was provided to the towers starting on that date. Project is on schedule and was substantially complete by the end of December. Final controls connections and trainings are being coordinated.

Wise Heating System – The major work is complete for the Wise heating system changeover. Heat was provided beginning on 9/29/09. Commissioning and balancing of each thermostat occurred during the holiday break. Project is substantially complete. Final controls connections and trainings are being coordinated.

Estimated Completion: March, 2010

- Energy Conservation and Sustainability Education
Champion: Steve Moore
Status to Date: Recycling-Phase I – Recycling stations have been placed in the residence halls. Recycling dumpsters are being changed out over the few weeks to improve their appearance. Bins have been placed in the following buildings: Strong, Convocation Center, Physical Plant, Mark Jefferson, Rackham, Hover, Halle, Briggs, Brown, McKenny, Starkweather, Ford, Welch, Sherzer, and King. Bins for the remaining buildings will be placed by next week.

Campus Forums – A forum will be held with housing directors on 1/21/10.

Policies & Procedures-Phase I – Initial work has begun on an energy standard for campus, including construction and operating standards.

Parking & Transportation-Phase I – The parking committee was approached last spring about setting aside spots for carpooling and other alternative vehicles. Additional research must be done in order to justify and optimize these parking options. This work will be complete and recommendations will be made to the parking committee by February of 2010.

Contests – DC-I won the 2009 Recyclethon contest. The EMU Energy Idol contest is open for submissions thanks to lots of work by Allan Edwards. An article on Energy Idol has appeared in the Echo and another is being written.

Sustainability Expo – The first sustainability expo on campus will be held in the Student Center. Initial planning began in October, and the event will be complete either in January or March (to align with Green Week).

Estimated Completion: Varies

Utilities

Champion: Steve Moore and Ray Sowers

- Energy Budgets

Status to Date: Electrical consumption was down 2.9% FYTD 09-10 compared to FY 08-09 (through December). December electric was second lowest December since 2001 (2008 was lowest by 1%).

Steam production was down 19.0% FYTD 09-10 compared to FY 08-09 (through December). December steam was lowest December since 2001.

Estimated Completion: Ongoing

Natural Gas Purchases

Champion: Ray Sowers

Status to Date:

- NG for FY09/10 purchased from Enbridge and Integrys through June 2010, which is approximately 80% of the non-cogeneration gas.

- Mi Coop has been provided FY10 quantities to purchase.
- Gas to operate Cogeneration system purchased below cogeneration breakeven through Oct. 09. Accumulated cogeneration saving for the 12-month period is estimated at \$104,000.
- Natural Gas Purchasing Strategy being formalized.
- Current month NYMEX NG prices have rebounded from a 7 year low to values in the \$4.00 to \$5.00/mmBtu vicinity.
- NYMEX plus Margin and Basis plus transportation for FY 2010/11 which is next EMU gas purchase needed is averaging approximately \$7.00/mmBtu
- MI-Coop had not purchased Nov 09 quantity of 10,000mmbtu. Current Pool price was \$5.75 and market price was \$4.53. Withdrew pool purchase and made direct purchase from Coop. Saving \$12,200.
- NG Storage – allowing storage to fall below 82k maximum. Plan to keep storage between 65k to 70k to allow Cogen down time.
Estimated Completion: Ongoing

Degree Days

Champion: Steve Moore

Status to Date: December was an average month for weather.

HDD	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
2002	1036	938	902	520	391	33	1	5	65	550	820	1142
2003	1421	1219	954	560	320	80	1	5	148	496	674	1041
2004	1444	1122	806	493	203	61	15	41	83	421	679	1153
2005	1312	1065	1037	483	328	23	2	6	51	406	685	1259
2006	965	1035	892	440	245	23	2	1	151	528	730	919
2007	1157	1346	810	581	212	31	10	19	93	287	808	1170
2008	1181	1210	1034	453	319	20	6	8	88	524	828	1217
2009	1546	1048	869	525	239	67	18	26	90	508	641	1148

CDD	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
2002	0	0	0	25	19	172	310	209	113	21	0	0
2003	0	0	0	4	0	73	171	176	13	0	0	0
2004	0	0	0	6	36	82	154	85	64	0	0	0
2005	0	0	0	0	4	226	260	243	75	16	0	0
2006	0	0	0	2	54	104	283	190	19	2	0	0
2007	0	0	2	0	41	153	171	228	75	41	0	0
2008	0	0	0	0	16	148	216	150	41	0	0	0
2009	0	0	0	14	5	99	96	162	50	0	0	0

Carpenter Shop

Carpenter Shop Yearly Performance Summary

January 3, 2009 through January 2, 2010				
Work Orders Requested	Work Orders Completed		Open Work Orders	Completion Ratio
5,497	5,179		318	94.22%

Champion: John Lamb, Kevin Abbasse

Major activities

- E Room roof repairs – in progress, Caulking is complete and the roofing is in progress
- Flagging of campus fire hydrants – Flags ordered
- Key Ring / Lost Reduction Project in progress
- General service work for fall semester
- Welch and Mckenny heat tape for ice control

Carpenter Shop Lost Time Report Fiscal Year 2009-2010

Carpenter, Lock, Paint & Shops Lost Time- 10 employees													
July 09-June 10													Total
													YTD
Category	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Annual	138	127	70	167	136	100							
Sick	52.5	51	28	73	50	53							
Bereavement													
Jury Duty													
LOA													
Total Lost Time	190.5	178	98										
Gross Available Work Hours*	1,680	1,760	1,760	1,944	1,440	1,152							
Net Time Worked	1,490	1582	1,661	1,707	1,254	998							
Lost Time (%)	12%	10%	5.5%	8 %	8 %	7%							
*Holidays and scheduled shutdowns are not included in Gross available hours													

Carpenter, Lock and Paint Shop Overtime Report September 2009

Category	Operations (hrs)		Events (hrs)		Projects (hrs)		Total (hrs)
	EMERGENCY CALL -INS HRS	Availability	Scheduled	Call-in	Scheduled	Call-in	
FM	57	36					93
PT		12					12
Total	57	48					105

Updated through 09/28/09

Electric Shop

Electric/Elevator Shop Yearly Performance Summary January 3, 2009 through January 2, 2010			
Work Orders Requested	Work Orders Completed	Open Work Orders	Completion Ratio
4,185	3,681	504	87.96%

Champion: Dave Painter, Ray Sowers

Major activities

- “Team”- Team of Destiny event at Convo 1/9/10
- Pierce tower clock – Completed. Exceptional costs for Pierce clocks: \$4,943.00
- DTE contacted about light at Huron River Dr. and Westview Dr waiting on proposal.
- Routine Maintenance.

Elevator Shop

Champion: Dave Painter, Ray Sowers

Major activities

- Roosevelt elevator hydraulic pump motor failure. Exceptional cost: \$4,494.00
- Routine Maintenance and Preventive Maintenance.
- Full load testing of hydraulic elevators, required every 3 yrs.

Electrical/Elevator Shop Lost Time															
July 2009-June 2010															Total
													YTD		
Category	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
Annual	161	58.75	75	88.5	56	60							499.25		
Sick	96	88	46.5	77	47	20							374.5		
Bereavement	8			24		4							36		
Jury Duty			24										24		
LOA													0		
Total Lost Time	265	146.8	145.5	189.5	103.0	84.0							933.75		
Gross Available Work Hours*	1408.0	1344	1408	1408	1176.0	1260.0							8004.0		
Net Time Worked	1143.0	1197.2	1270.5	1218.5	1073.5	1176.0							7078.25		
Lost Time (%)	18.8%	10.9%	10.3%	13.5%	9.1%	6.6%							11.6%		
*Holidays and scheduled shutdowns are not included in Gross available hours												Updated	01/02/10		

Electric/Elevator Shop Overtime Report Fiscal Year 2009-2010

Category	Operations (hrs)			Events (hrs)			Total (hrs)
	Scheduled	Emergency Call-in	Availability	Scheduled	Call-in		
FM	9.0	160.5	273.0	182.75	9		643.25
PT			81.0				81.0

Total	9.0	160.5	354.0	182.75	9		715.25
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Updated through 01/05/10

Heating Plant

Heating Plant Yearly Performance Summary January 3, 2009 through January 2, 2010			
Work Orders Requested	Work Orders Completed	Open Work Orders	Completion Ratio
14	13	1	92.86%

Champion: Henry Braunz, Ray Sowers

Major activities

- Turbine Maintenance RFP completed. Bids have been received and are under review.
- Monitoring new DTE D6 and R3 rate for utility cost impact.
- DTE Billing corrections for past year received and under review.
- Working on RO system, water treatment contract, and air compressor replacement.
- Redundant water supply still not restored due to MJ project.

- VFD for HP Feed Water Pump #2 installation is substantially complete.



- Fish Lake visit to explore conversion to sustainable off grid campus. Engineers from Stanley Consultants to provide budgetary figure and write up to present in Washington to congressman for potential earmark funding.
- Green House Gas Reporting Plan Draft completed 12/30/09. Must be finalized by 3/31/10.
- Routine Maintenance and Preventive Maintenance.

Heating Plant Lost Time												Total	
July 2009-June 2010												YTD	
Category	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	

Total	13.3	73.5	204.0	0	0	32.5	0	323.3
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Updated through 01/02/10

HVAC/R Shop Lost Time Report

Fiscal Year 2009-2010

Category	July, 2009	August, 2009	September, 2009	October, 2009	November, 2009	December, 2009	January, 2010	February, 2010	March, 2010	April, 2010	May, 2010	June, 2010	Totals, Fiscal Year to Date**
Annual	67.0	64.0	36.0	24.5	32.5	38.0							262.0
Sick	231.0	90.0	81.5	39.0	47.5	28.0							517.0
Bereavement	8.0		4.0			4.0							16.0
Jury Duty													
LOA					48.0								48.0
Total Lost Time	306.0	154.0	121.5	63.5	128.0	70.0							843.0
Gross Available Work Hours*	1,304.0	1,016.0	1,072.0	1,384.0	1,184.0	1,024.0							6,984.0
Net Time Worked	998.0	862.0	950.5	1,320.5	1,056.0	954.0							6,141.0
Lost Time (%)	23.5%	15.2%	11.3%	4.6%	10.8%	6.8%							12.1%

*Excludes holidays and seasonal days

**Updated through 01/02/10

TMA Inventory Management Program

Champion: Bilal Sarsour, Mark Monarch

Status to Date: Assisting with setup of Inventory Management Program including identification, sorting, and placement of parts.

Estimated completion date: TBD



Fletcher Heating System

Champion: Bilal Sarsour, Mark Monarch

Status to Date: Boiler CSD-1 inspection has been completed and the boiler is running. Fan coil unit heaters have been serviced and are operational. Maintenance and testing of the air handling units serving the gymnasium is still needed.

Estimated completion date: January 2010.

Westview Temperature Alarms

Champion: Bilal Sarsour, Mark Monarch

Status to Date: Researching alarm systems to minimize freeze up issues at Westview apartment complex. Preliminary estimates are ranging from

\$25K to \$55K depending on the desired level of protection. May need assistance from IT to determine feasibility.

Estimated completion date: TBD

Chiller Eddy Current Testing

Champion: Bilal Sarsour, Mark Monarch

Status to Date: Prep work for eddy current testing of four (4) absorbers is in progress. The units are located at Alexander and Pierce. Eddy current testing will be performed by T&M contractor.

Estimated completion date: March 2010

Absorber 3 Year Overhauls

Champion: Bilal Sarsour, Mark Monarch

Status to Date: Obtaining quote from T&M contractors to perform 3 year overhauls on four (4) absorbers. The units are located at Alexander, Porter, and Pierce.

Estimated completion date: March 2010

Student Center HVAC Issues

Champion: Bilal Sarsour, Mark Monarch

Status to Date: Reviewing multiple HVAC issues related to the original building design/installation with Johnson Controls.

Estimated completion date: TBD

Plumbing Shop:

Plumbing Shop Yearly Performance Summary January 3, 2009 through January 2, 2010			
Work Orders Requested	Work Orders Completed	Open Work Orders	Completion Ratio
2,635	2,594	41	98.44%

Plumbing Shop Overtime Report
Fiscal Year 2009-2010

Category	Operations (hrs)			Events (hrs)		Projects (hrs)		Total (hrs)
	Scheduled	Call-in	Availability	Scheduled	Call-in	Scheduled	Call-in	
FM	7.5	78.0	135.0	85.5	6.0	30.0		342.0

PT	3.0		78.0			12.0		93.0
Total	10.5	78.0	213.0	85.5	6.0	42.0		435.0

Updated through 01/02/10

Plumbing Shop Lost Time Report Fiscal Year 2009-2010

Category	July, 2009	August, 2009	September, 2009	October, 2009	November, 2009	December, 2009	January, 2010	February, 2010	March, 2010	April, 2010	May, 2010	June, 2010	Totals, Fiscal Year to Date**
Annual	72.0	184.0	65.0	56.0	92.0	40.0							509.0
Sick	94.0	67.0	57.5	69.5	28.5	18.0							334.5
Bereavement	20.0		4										24.0
Jury Duty													
LOA													
Total Lost Time	186.0	251.0	126.5	125.5	120.5	58.0							867.5
Gross Available Work Hours*	1,232.0	1,184.0	1,168.0	1,240.0	1,028.0	904.0							6,756.0
Net Time Worked	1,046.0	933.0	1,041.5	1,114.5	907.5	846.0							5,888.5
Lost Time (%)	15.1%	21.2%	10.8%	10.1%	11.7%	6.4%							12.8%

*Excludes holidays and seasonal days

**Updated through 01/02/10

TMA Inventory Management Program

Champion: Bilal Sarsour, Dennis Paul

Status to Date: Assisting with setup of Inventory Management Program including identification, sorting, and placement of parts.

Estimated completion date: TBD

Pittman Hall Shower Valves

Champion: Bilal Sarsour, Dennis Paul

Status to Date: Replaced 48 shower valve balance cartridges. These cartridges have been an issue in the past and we should consider changing to a different style of shower valve to prevent these issues in the future. Further evaluation is required. Working with Chris Longerbeam to resolve this issue.

Estimated completion date: TBD

Olds Pool Filter VFD

Champion: Bilal Sarsour, Dennis Paul

Status to Date: The replacement VFD has been installed but needs to be configured. Investigating enclosing the VFD's to protect them from the pool chemicals.

Estimated completion date: January 2010

Ford Hall Steam Line Repair

Champion: Bilal Sarsour, Dennis Paul

Status to Date: Steam line leak in the crawl space at Ford has been repaired. The repaired area has been re-insulated.

Estimated completion date: Completed

Porter Steam Line Repair

Champion: Bilal Sarsour, Dennis Paul

Status to Date: A steam leak on an 8" line in the tunnel leading to Porter and a steam leak on a 4" line in the Porter mechanical room have been repaired. The repaired areas have been re-insulated.

Estimated completion date: Completed

Custodial, Grounds and Motor Vehicle Operations

Dieter Otto, Director, Custodial, Grounds and Motor Vehicle Operations
Updated 1/6/10

Custodial and Grounds Lost Time Report Fiscal Year 2009-2010

Category	July, 2009	August, 2009	September, 2009	October, 2009	November, 2009	December, 2009	January, 2010	February, 2010	March, 2010	April, 2010	May, 2010	June, 2010	Totals, Fiscal Year to Date**
Annual	1907	1351	1069	1033	1389								6749
Sick	1473	1201	1347	1203	781								6004
Bereavement	148	8	28	12	24								220
Jury Duty													
LOA	453	773	484	425	176								2311
Total Lost Time	3981	3333	2928	2673	2370								15,284
Gross Available Work Hours*	20,944	19,992	20,832	21,266	17,424								100,458
Net Time Worked	16,963	16,654	17,894	18,953	15,054								85,523
Lost Time (%)	19.0%	16.7%	14.1%	12.6%	13.6%								15.2%

*Excludes holidays and seasonal days

**Updated through 11/30/09

Last year Date, July 2008 to June 009

Hours Available: 251,928

Annual	Sick	LOA	Total Loss
16,546.0	11,655.0	11,467.0	39,688 (15.75%)

Grounds: Zone Manager Operation and Events

Champion: Chris Grant

Roy Rose, Corey Whitney

Regular Maintenance:

-Trash/Recycle

-Snow/Ice removal

-Cleaned curbs on south Oakwood Dr, West Circle, East Circle, Jones/Goddard Dr.

-Cleaned curbs in Ford lots, Sill lot, Pease lots, 611 W. Cross lot

-Stockpiled 182 tons of salt from City of Ypsilanti

Projects:

-Light pole bases for new sidewalk by North Lot retention pond are installed.

We are waiting on fixtures to be delivered to complete project. Madison Electric said they are scheduled to be shipped on Friday from Chicago and should arrive Mon. or Tues.

- 16 O.T. for Commencement on 12/20/09
- Re-arranged barn and moved equipment for winter operations

Signs:

- Installed sign frame for Mayhew Lot
- Removed signs from Bowen Field House wall and placed them on poles
- Replaced (2) sign poles at Snow circle drive
- Replaced P-H no smoking entry signs (miss-spelling)
- Installed Resident parking only sign at entry of 601 W. Forest driveway

Miscellaneous:

- Painting of large recycle bins underway (changing 2 two blue color)
- Delivered ice melt to buildings
- Installed smoker stations (2) COB, (1) Hover, (1) Strong, (1) Pray Harrold, (1) Quirk

Quirk

- Repaired (2) parking lot trash cans at Rynearson and (2) in Green Lot 1
- Cut and removed wood from dumping area out west
- Removed trash from University House on 12/28
- Removed metal pipes in ground behind Buell Hall

Equipment

- Greased and prepped snow equipment (5- tractors, 2862, 061, dump trucks)

- V-Plow on new Chevy pickup was taken out of service (welds broke during use)
- Received delivery of new (larger) loader before holiday
- Received forks yesterday for new loader
- The manufacturer conducted operator training for new loader
- Repaired rear axle of one of the Ford tractors
- Attended equipment demo at Ypsi DPW yard before holiday

Winter Stats

Road Salt	Liquid De-Icer	Overtime	Snow Occurrences	Snowfall Amount
106.75 tons	1250 gal	163.25 hours	7	4.3 inches

- Margolis plowed the University House one time (12/28)
- No other lots were serviced by Margolis during the break

Custodial: Zone Manager Operation and Events

Champion: Diane Lynn-Veals
 Dave Ackley, Jerry Bidlack

Athletics:

- Operations meeting for games on 1/4 --10AM, at the Convocation Center.
- 12/27 Track event at Bowen—contractors worked
- 12/30 Wrestling event—contractors worked
- 1/9 Track event—contractors will cover

University House:

- Furnace problem concerning the
- With Sue's approval, scheduled Paragon Site and Sound to install and upgrade to bring camera system up to date.
- Schedule with Grounds for lights to be taken down outside
- Schedule for Tree inside to be taken down and stored in basement

Maintenance

- Furnace problem at house. Valve was installed on furnace in basement but still continued to have problem. HVAC shop rewired furnace system and was able to get furnace to work
- Fire Protection and Safety performed general maintenance on hood in Dining Service kitchen 12/23

- Carpenters installed bed frame on bed.
- Work order placed for Wreath to be taken down from outside of house.
- Work order placed to replace keypad on outside of west garage.

Events:

- January 8th, 15th, 22nd and 29th—Football Recruit dinner
- January 6th---Iron worker's site visit across campus(Washtenaw Community college, EMU(including U-house) and Marriott Eagle Crest Resort

Parson Center

- RFP for Custodial /Maintenance has still not been sent out—waiting for purchasing.
- Received schedule for usage of Parson's house over holiday and for June and July—subject to change
- Sent additional custodial supplies to Shannon for Parson's.
- County contacted Shannon concerning testing the water at Parson's. Great Lakes claimed that this has been done very year. Shannon had it tested and everything tested alright (I have a copy of the test results).

Custodial

- Sill room 200, cleaned up flood from sink overflowing
- Mark Jefferson—cleaned up flood in basement in hallway.

Pray-H

- scrubbed bathrooms, 4th –7th floors women’s and men’s
- room 121—shower scrubbed and waxed
- room 502 shower scrubbed and cleaned
- room 503 shower scrubbed and cleaned
- room 513 shower scrubbed and cleaned
- room 514 shower scrubbed and cleaned
- room 701 G cleaned out after professor moved out

King

- room 122 scrubbed, waxed and cleaned windows
- room 424 bonnet carpet, cleaned windows

- Demoed at Fletcher—demonstrating “green” machines. Will put bid out for equipment today.
- Michigan Works employees started working this week—free labor.
- Request from Pam at Fletcher to strip and wax the hallway/wing where the kitchen is at. She asked if it could be done in the next week?

Events

Pray-Harrold—Forensics Tournament January 22nd, 23rd and 24th. We usually have OT?

Housing: Zone Manager Operations and Events

Champion: Aida Beard

Sherry Shopshear, Greg Wester

Cleaned all carpets in common areas of Housing

Cleaned buildings during Holiday break, with 6 temps. and one supervisor, dates **Dec.** 26 and 29 and January 2. They covered, Halle Library, DPS, Rec. I.M.(one day only), Hill, Hoyt, Walton, Putnam, Heating Plant, WEMU, Wise (community showers).

New schedules for FMW's beginning **Jan.** 3rd. for better coverage and quick response time.

Rock Grubaugh- Monday-Friday 7:30am-4pm
James Grady- Monday-Friday 9am-5:30pm
Ron Conde- Tuesday-Sat. 10pm-6:30am
Jimmy Williams Sunday-Thurs. 6pm-10pm

New policy for lost keys and phone list met with Housing and DPS.

Rooms ready for Move-in for new resident for Winter 2010.

Zone Midnights Manager Operation and Events

Champion: Harold Grubaugh

Joe Protske, Otis Harris and Russell Angerer

Projects from December 10, 2009 to January 6, 2010

Halle we changed out 132 lights put in work orders to have 138 hanging light changed.

DC1 stripped and waxed main tile area upstairs

DC2 scrubbed and waxed main tile area

Halle extracted carpets on 1st and ground floors

Pray Harrold scrubbed all restroom floors

Total floor care two week period 12-10-09 to 1-6-10

Strip & wax 2wk 3,597 sq ft	Scrub & wax 2wk 7,258 sq ft
Burnish 2wk sq ft	Restroom tile 2wk 3,716 sq ft
Bonnet carpet cleaning 2wk 7,176 sq ft	Carpet extraction 2wk 37,808 sq ft
Wood scrub & recoat 2 wk	

Total sq footage for this two week period 59,955 sq ft

Total sq footage of all floor care on midnights 59,955 YTD

Our total Square Footage for 2009 was **1,207,808 sq ft**

Equipment repaired by Larry Leonard who is upgraded to FM14 when repairing our equipment.

December 10, 2009 to January 6, 2010

In house this period	In house to date this year	Out sourced this period	Out sourced to date this year	Total equipment repair this year
6 repairs for \$532.08		1 repair for \$650.00		7 repairs for \$1,182.08

Total repairs for 2009

In house 128 repairs for a total of \$6,980.55

Out sourced 10 repairs for \$1,906.02

Grand total 138 repairs for \$8,886,57

