

annual report 2011



focus on the future



EMORY
UNIVERSITY

Campus Services

Division of Finance & Administration





Focus on the Future

annual report 2011

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Aspiring to be the service provider of choice, renowned for:





The 2011 Campus Services Advisory Board

MISSION

We pride ourselves on the culture of excellence we have created! Our Vision 2015 depicts the thoughts and ideas put forth by 800+ employees. Our theme is “I am CS”, recognizing each individual for the talents s/he brings into the workforce to create this outstanding team. Our standards include such attributes as high motivation, accountability, trustworthiness, respect for others, and quality orientation toward our work.

We support the university’s mission and strategic plan initiatives by providing a clean, well maintained, sustainable environment, in a safe and secure atmosphere, where all members of the Emory community feel welcomed. We are recognized leaders in support of commute alternatives and building “green”, sustainable buildings. We support energy conservation and the pursuit of renewable energy resources on our campuses.



LETTER FROM THE VICE PRESIDENT

Fiscal 2011 was a significant year. Campus Services accomplished so much in such a short time and has continued the momentum into fiscal 2012. Reflecting on the year, three words come to mind. They are fortitude, perseverance and dedication.

Campus Services has seen so much change in the last two years, from economic cutbacks to personnel changes. The fiscal year 2011 could have started with trepidation, weariness and skepticism of upper leadership's ability to create the change needed to move forward and rise above the economic and global issues. However, Campus Services set out on a course to redefine itself by relying on its foundation of guiding principles that have been ingrained in the culture for years. These principles are vision, trust, diversity, teamwork and customer focus. Our foundation is resolute and our resolve to persevere and lead allowed us to deliver strong results and garner profound customer satisfaction. Despite the lack of clarity of the future, Campus Services posted a solid year in accomplishments. We were able to succeed in the accomplishment of our goals, while serving our clients with steadfast dedication and professionalism.

The central core of our business is to support our clients, the university faculty, students and staff. We exist to provide the university with the infrastructure needed to remain a world leader in discovery and learning by maintaining and building "state of the art" facilities, transporting students and staff to class and work, and making sure that the environment they work and learn in is safe. In fiscal year 2011:

- We have executed over 291 capital and facility projects
- Transported over 2.8 million passengers
- Completed over 54,500 work requests
- Completed phase one of our utility reduction and energy conservation program
- Established a temperature policy
- Revised our housing master plan and developed a food service master plan
- Implemented our new CMMS program (AiM)
- Developed an O&M assessment program to tailor our technical training program for improving the skill level of our maintenance workforce
- Developed service level agreements with several of our clients
- And we continued to improve in external and internal communication by becoming more transparent in work performed and giving detailed project updates

Campus Services is on solid ground and continues to lean forward in innovation and retooling for the future. We have set out on a "Big Ideas" campaign along with developing new initiatives in energy sustainability. We will continue to refine our work order process and the way we communicate internally and externally.

In closing, I am proud to be a member of such a fine and noble team and I thank everyone in Campus Services for their dedication, fortitude and perseverance. To all those in Campus Services, continue to strive for greatness, both personally and professionally. Finally, thank you to your families for supporting you in your hard work and dedication to Emory and Campus Services.

—Matthew Early



pictured left to right: Karen Salisbury, Steve Thweatt, Deborah Moyers, Bill Castle, Matthew Early, Jen Fabrick and Craig Watson; not pictured: Lisa Underwood

GUIDING PRINCIPLES

These principles provide the foundation that guides us throughout all circumstances, irrespective of changes in our goals, strategies, type of work or economic conditions.

VISION – Create a compelling and inspired sense of the organization’s core purpose. Establish landmarks to gain support behind the vision and make the vision sharable by everyone.

TRUST – Create and maintain an environment that promotes honesty and the freedom to express ideas and opinions, even when they conflict with others. Interact with others in a way that gives them confidence in one’s intentions and those of the organization.

DIVERSITY - Appreciate the capabilities, insights, and ideas of all individuals. Establish a work environment that supports equal and fair treatment and opportunity for all.

TEAMWORK – Commitment to creating a sense of unity and belonging through employee engagement. Provide structure and necessary resources for clarification of roles, responsibilities and expectations (RRE’s) to promote joint ownership of team accomplishments.

CUSTOMER FOCUS - Dedicated to meeting the expectations and requirements of internal and external customers in order to maintain their trust and respect. Seek and utilize ongoing feedback for continuous improvements in delivery of services.

CAMPUS ENGAGEMENT

We are especially proud of the accomplishments of our staff and the phenomenal results they achieve every day in support of making Emory a destination University. The values of our vision begin with our employees and end with our commitment to the Emory community.



Planning, Design & Construction

The office of Planning, Design and Construction ensures that an appropriate level of stewardship for the Emory campus physical environment and infrastructure is applied to the ongoing design and development of the Emory campus. As a result of this integrated commitment, Emory is held as a model for sustainable development in higher education across the country.

Such a commitment to sustainable and environmentally conscious development demands a thorough and responsible understanding and translation of Emory's current and future needs as a leading academic institution. Our staff of architects, planners, engineers, interior and graphic designers, and project managers integrate their specialized areas of expertise into cohesive planning principles to ensure the delivery of projects that facilitate the University's growth and development while meeting the University's strategic sustainability goals.

engagement



University Architect

The University Architect's Office integrates strategic thinking and progressive techniques in support of Emory's master plan. Our buildings and grounds grow from an understanding and respect for Emory's history and community, creating a collegial whole of grace, dignity, and elegant simplicity. As we grow we must balance our growth with a goal of maintaining our unique character, beauty, history and sacred spaces.



Transportation & Parking Services

Transportation & Parking Services promotes the academic, research, business, and service objectives of Emory University and Emory Healthcare through effective and proactive parking and transportation operations, facilities, and programs. Parking Services is financially self-sufficient within a market based competitive pricing structure, generating the resources necessary for operations and capital planning through fees charged to the users of those services.

We have comprehensive program policies and procedures and consistently apply these policies and procedures to best serve the entire campus community. We strive to consistently enforce the published parking regulations, working towards the goal of promoting voluntary compliance from campus and community partners.

engagement



Emory Police

It is the mission of the Emory Police Department to provide professional police, fire safety, and emergency medical services in partnership with the community we serve. Traditional police work, however, is just a small portion of what we do. We place great emphasis on providing crime prevention and community education programs to engage the Emory community in partnering with us for a safe and secure environment.

The Fire Safety Division provides fire prevention programs, fire drills, life safety inspections, resources for construction projects, and develops facility evacuation plans.



Facilities Management

Facilities Management, the largest unit within Campus Services, provides grounds and hardscape maintenance, building maintenance, central steam and chiller plant operations and custodial care for Emory University and some parts of Emory Healthcare and the surrounding community.

We are committed to excellence in all aspects of facilities management including maintaining Emory as a sustainable destination. We strive to be your service provider of choice.



Campus Services Administration

CS Administration provides business and finance, information technology, human resources, network & operating systems and training and communications support for all CS departments. Our mission is to create and maintain an efficient, state-of-the-art administrative support structure that is continuously learning, growing and finding innovative ways to improve processes, communications and technology for all units within Campus Services.

We remain committed to providing accurate information, achieving customer satisfaction, and building trusting relationships throughout the Emory community.



employees are the heart and soul of CS

The 2011 CS Softball Tournament Champions

2011: A YEAR TO REGROUP AND MOVE FORWARD

In 2009, we absorbed a temporary budget reduction of \$1M. In 2010, we made a permanent budget reduction of \$2.8M and in 2011 an additional permanent reduction of \$975,000. This represented elimination of 40 FTE's and 19 unfilled positions, \$500,000 in overtime expenses and \$300,000 in equipment costs. Additionally, Transportation and Parking Services reduced expenses by \$1M in FY2010. In FY 2011, we sustained additional constraints on our budget which included funding a 2% salary program internally, absorbing an increase in the fringe benefit rate of \$75,000 and funding salary market adjustments of an additional \$4,000.

A reflection over this past year, again symbolizes the resilience of the employees of Campus Services. We repeatedly rose to the challenge of finding a means to do more with less and completed the year within budget. We began new initiatives, we met goals, and we became better stewards of University resources. Examples of these successes can be viewed in the individual operational reports of each unit. Our employees are the heart and soul of Campus Services, we value the contribution each one has made to our success.



facts and figures

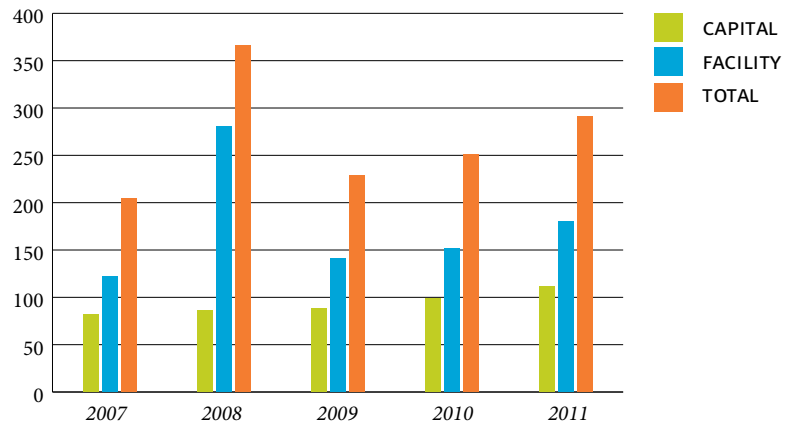
EXPLANATION OF THE METRICS

Key performance indicators (KPIs) were established by each operating unit to periodically assess the performance of the unit. These quantifiable measurements, agreed to beforehand, reflect the critical success factors of our organization.

Planning, Design & Construction

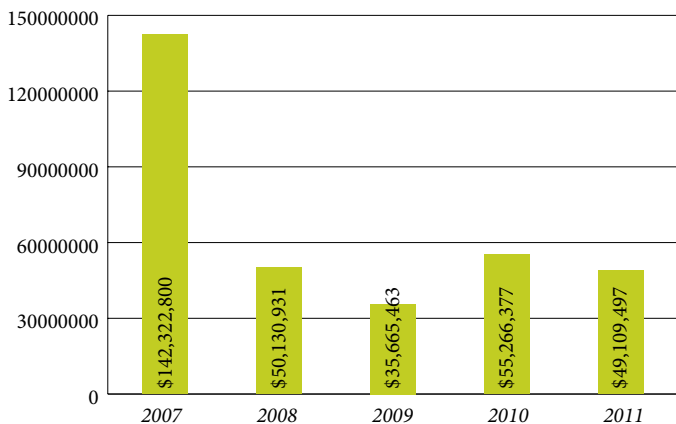
A thorough investigation of financial and logistical data from FY 2007 through FY2011 present valuable data for understanding how productivity has transitioned during this time frame. A quick review of the total number of projects per year immediately exhibits the fluctuation of work flowing through the department. Further investigation of staff size and project dollar volumes assist in verifying consistency in average schedules and responsibilities over time.

TOTAL NUMBER OF PROJECTS PER FISCAL YEAR

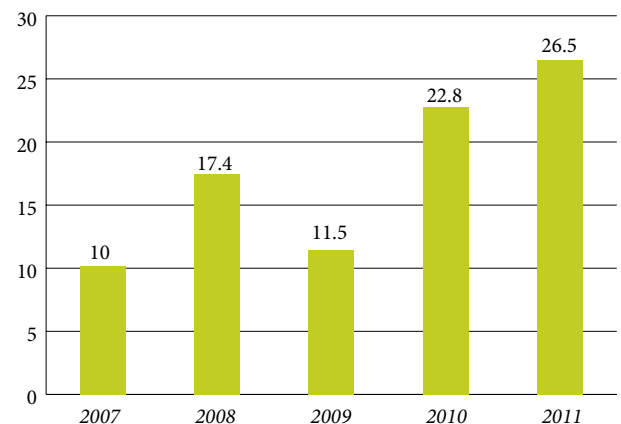


Project count includes Active and On-Hold projects in Planning, Design, Construction and Close Out phases.
 *Facility Projects have a total budget less than 100K; Capital Projects have a total budget greater than 100K

PROJECT DOLLAR- VOLUME MANAGED PER PROJECT MANAGER



NUMBER OF PROJECTS MANAGED PER PROJECT MANAGER



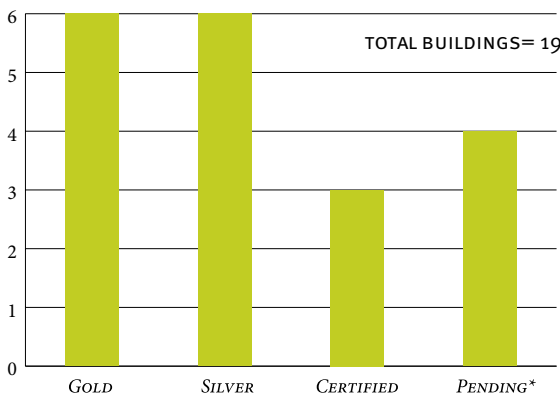
Two indicators used to determine productivity were (1) Average Dollar-Volume Managed per Project Manager and (2) Average Number of Projects Managed per Project Manager. Indicator figures representing a combination of capital, small renovation and miscellaneous projects per fiscal year are represented.



Planning, Design & Construction continued

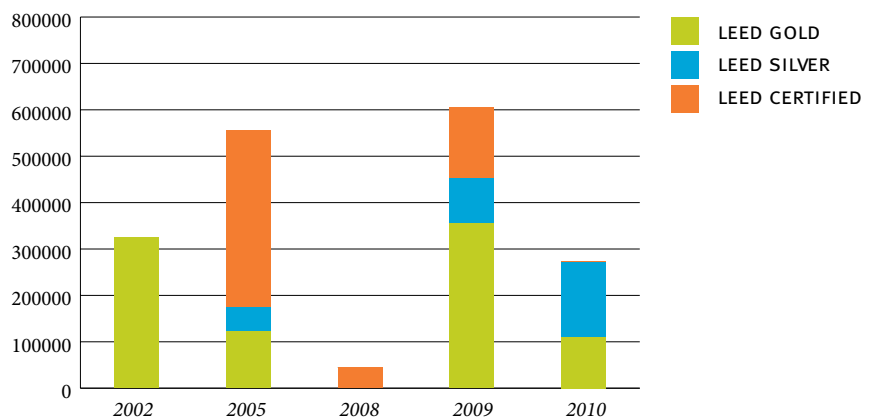
Amongst higher-education institutions, Emory has served as a trailblazer in sustainable building. The following graph represents all of Emory's LEED certified gross square footage as well as the certification level obtained by gross square footage. This data represents fifteen distinct buildings on campus.

TOTAL NUMBER OF LEED BUILDINGS BY CERTIFICATION LEVEL

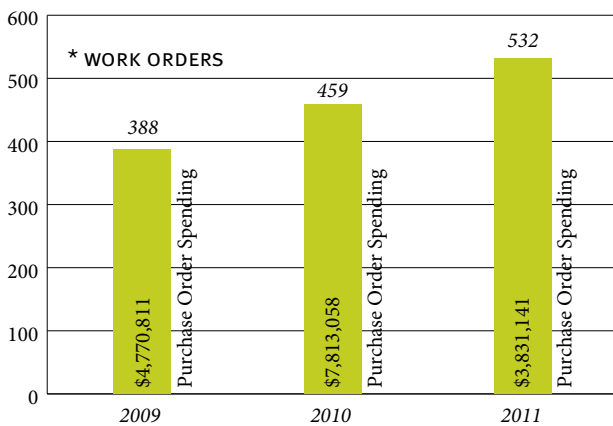


*473,367 GSF PENDING LEED SILVER CERTIFICATION ACCOUNTING FOR FOUR NEW CONSTRUCTION PROJECTS.

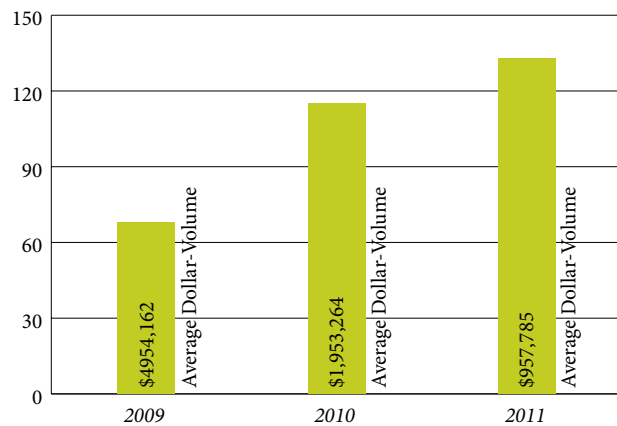
LEED CERTIFICATION BY GROSS SQUARE FOOTAGE



TOTAL NUMBER OF PROJECTS* AND ASSOCIATED SPENDING FOR INTERIOR DESIGN



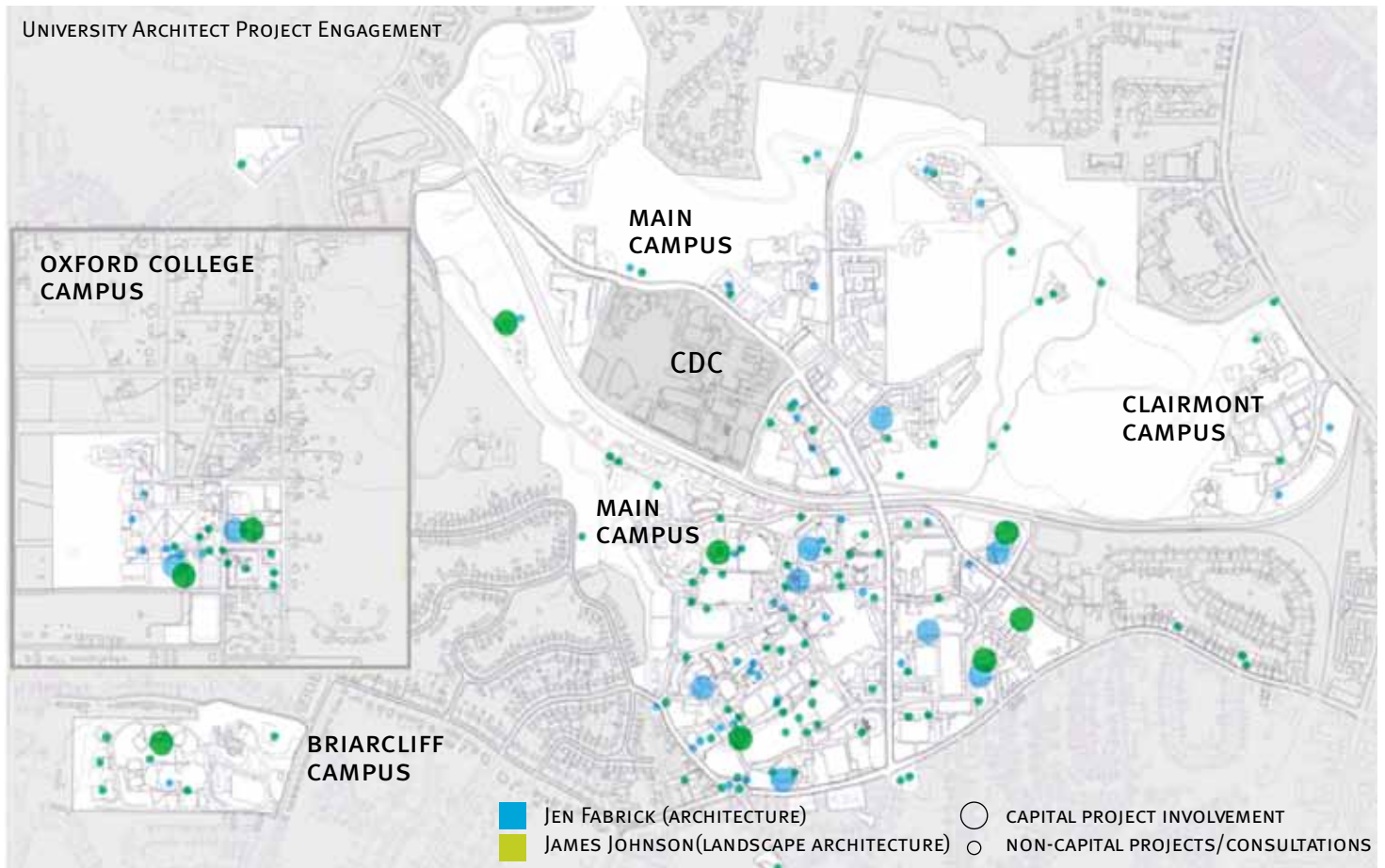
AVERAGE NUMBER OF PROJECTS AND DOLLAR VOLUME PER DESIGNER



Number of projects and associated interior design costs are tracked in total and by designer each year.

facts and figures

University Architect



This mapping diagram indicates how broadly across campus (including Clairmont, Briarcliff, and Oxford College) the work of the University Architect (blue) and the University Landscape Architect (green) occur during the year. Small dots represent the location of tasks less than 20 hours and large dots represent location of tasks greater than 20 hours.

NO NET TREE CANOPY LOSS

Emory's policy on "no net" tree canopy loss, includes the Clairmont, Lullwater and Briarcliff locations. Trees can be planted by grounds for infill or donation purposes or by capital project construction as required for completion of the capital project landscaping. It is the responsibility of the University Architect's office to insure compliance to this policy.

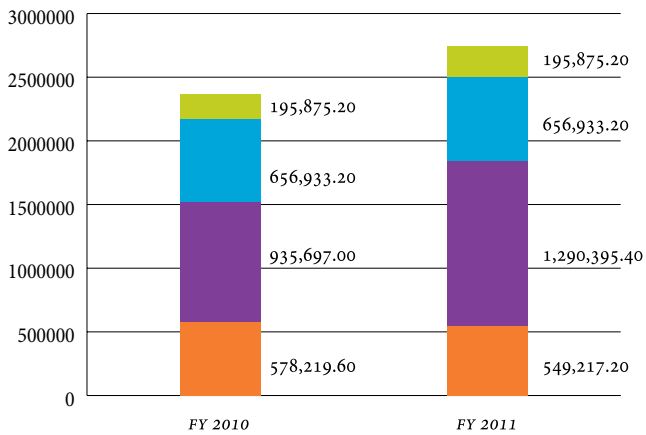
FY11 Tree Counts for Emory Campus
 Total Planted - 116
 Total Lost - 106
 Difference: 10 Trees Gained in FY11





Transportation & Parking Services

EST. GREENHOUSE GAS AVOIDED BY COMMUTER CLIFF SERVICE



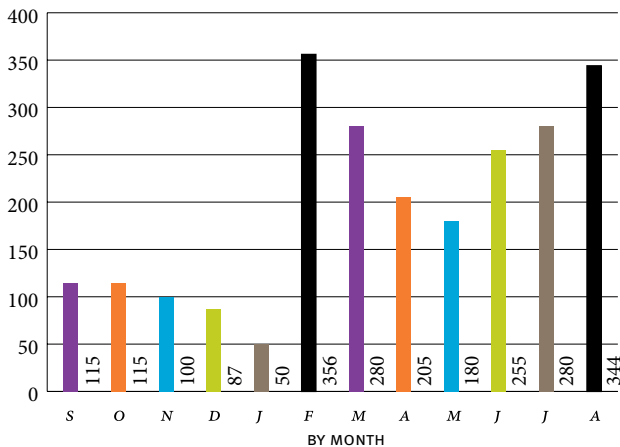
SHUTTLES:

- CCTMA
- NORTH DEKALB
- SOUTH DEKALB
- EXECUTIVE PARK

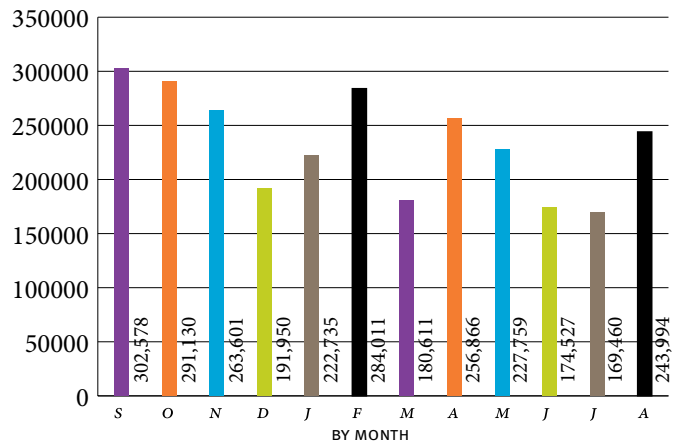
The Cliff system is an important component of Emory's overall sustainability plan. In FY11, the number of pounds of greenhouse gas saved from entering the environment by commuters choosing Cliff for their commute to work/school was 2,744,910.60. This was an increase over FY10 of almost 378,185.60 pounds.

Paratransit is the campus service for students and employees who have a temporary or permanent disability and require service beyond what is provided on Cliff.

PARATRANSIT RIDERSHIP FY2011



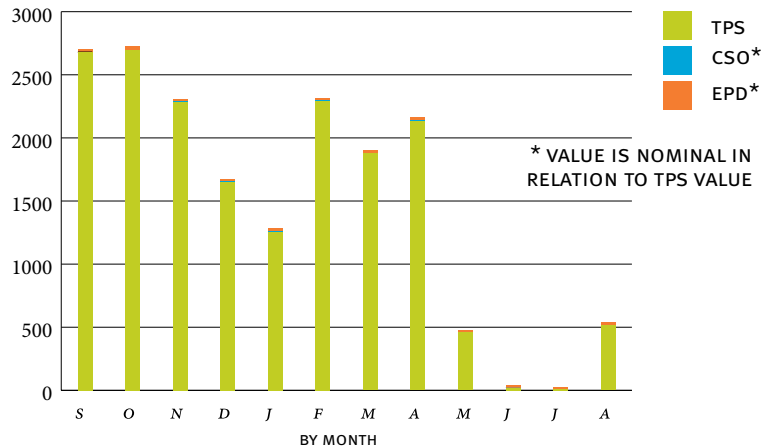
CLIFF SYSTEM RIDERSHIP FY2011



The Cliff shuttle system operated more than 91,000 hours of shuttle service on 14 different routes, some commuter oriented routes and some dedicated to campus circulation. The system is open to all Emory employees and students as well as members of the general public. Over the entire system, the Cliff shuttle service carried more than 2.8 million passengers in FY2011.

SafeRide services are provided through a partnership between Transportation and Parking Services (TPS) and Emory Police Department (EPD). This service operates in addition to the shuttle system during hours of darkness and is intended to serve areas not served on the regular shuttle route. In FY11 we provided 18,152 SafeRide trips to the campus community.

SAFERIDE TRIPS FY2011

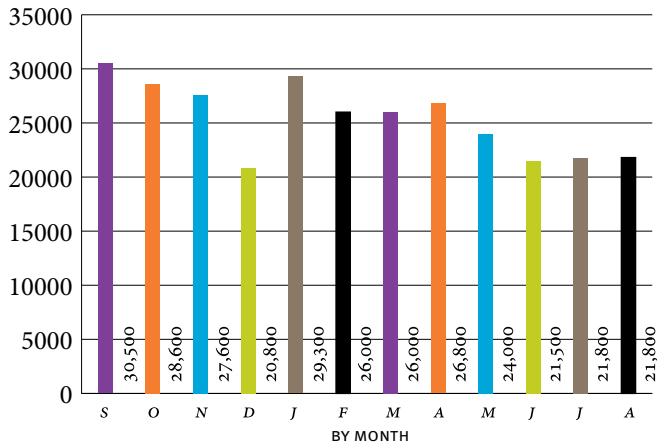


* VALUE IS NOMINAL IN RELATION TO TPS VALUE



Transportation & Parking Services continued

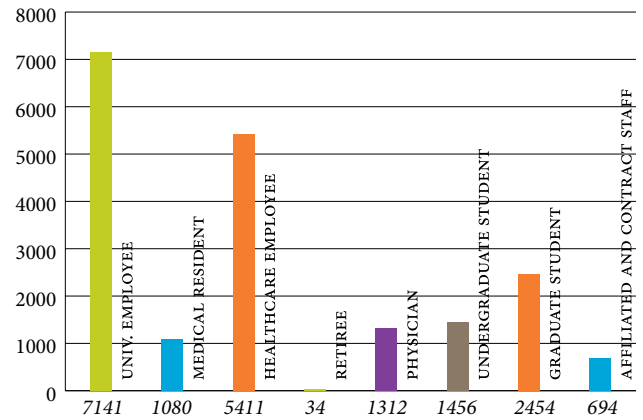
WHERE'S CLIFF WEB HITS



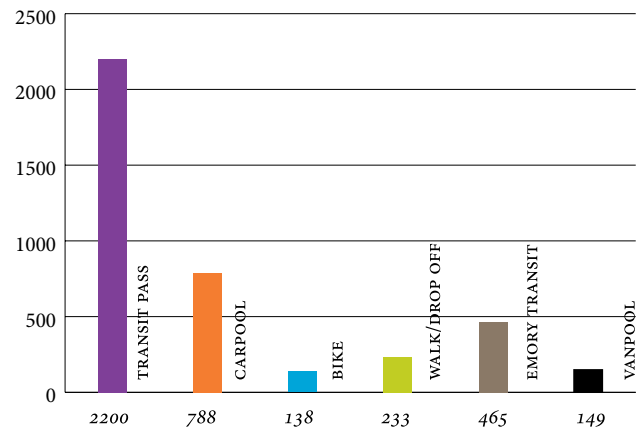
The Where's Cliff web and Smart Phone application is a popular feature allowing passengers to see where their bus is on the route in real time. In FY2011 there were over 300,000 hits on the site..

Commute Alternative Program encourages employees and students to choose a greener commute. In FY2011 3,973 Emory employees participated in a commute alternative program.

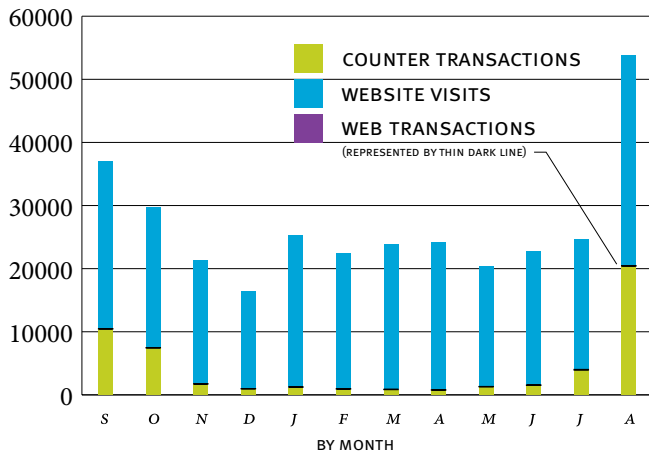
PERMIT SALES FY2011



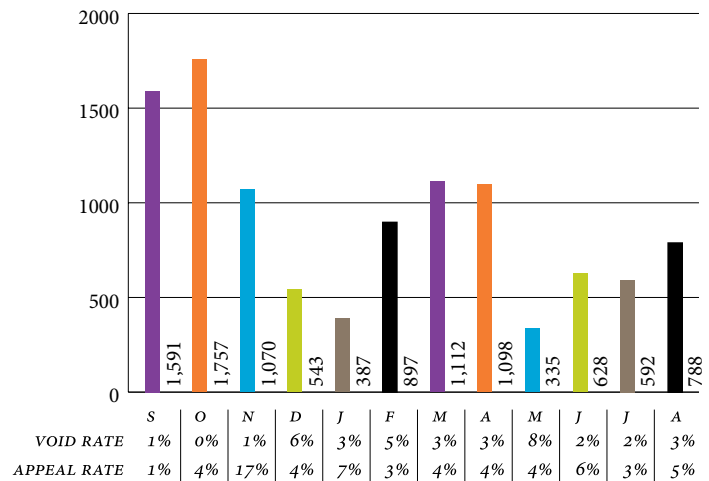
COMMUTE ALTERNATIVE PROGRAMS FY2011



TPS ONLINE CUSTOMER INTERACTION

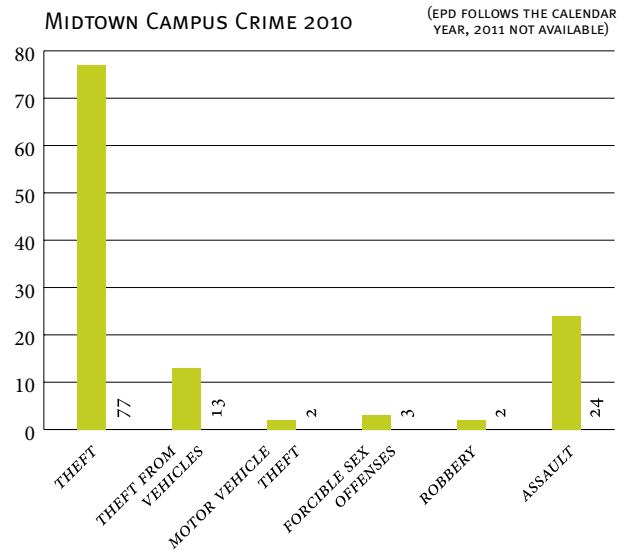
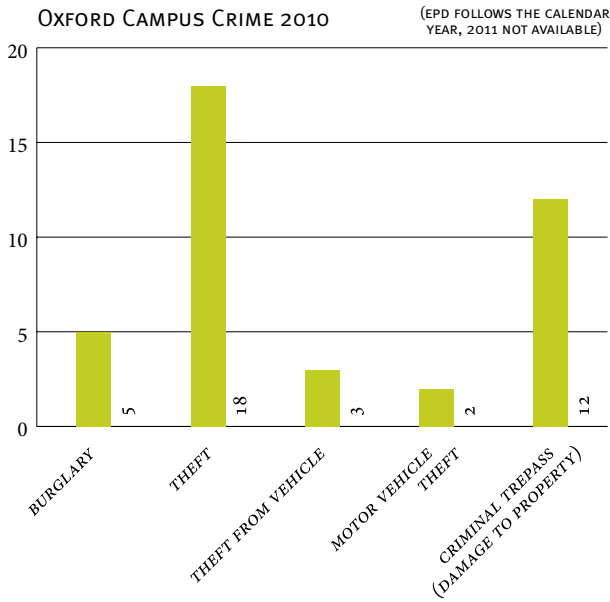
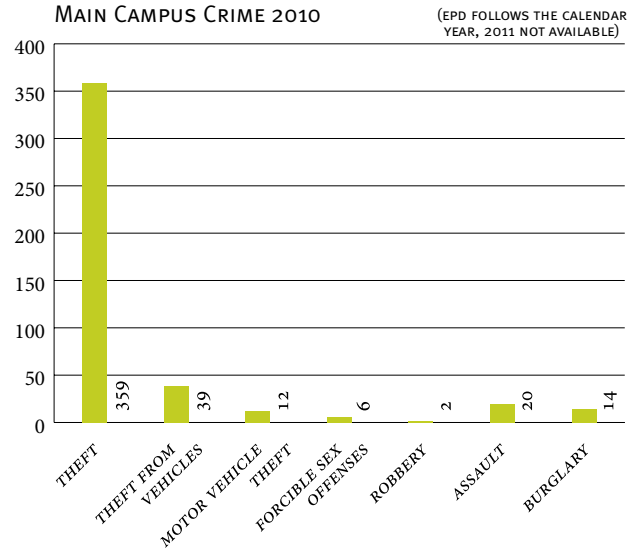
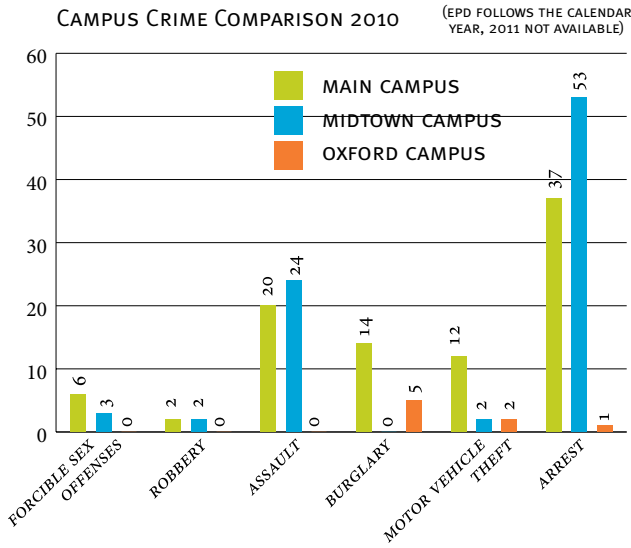


TOTAL CITATIONS ISSUED FY2011





Emory Police

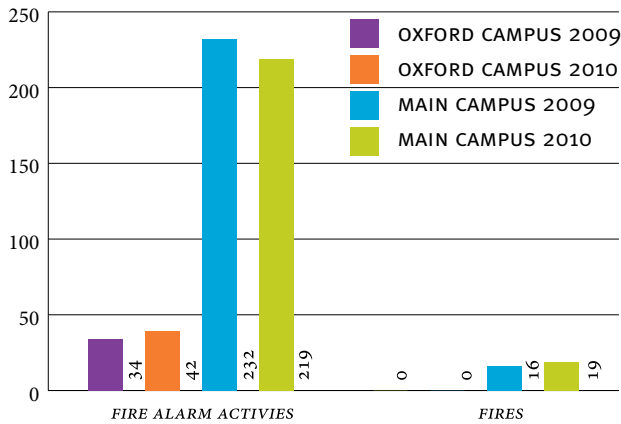


facts and figures

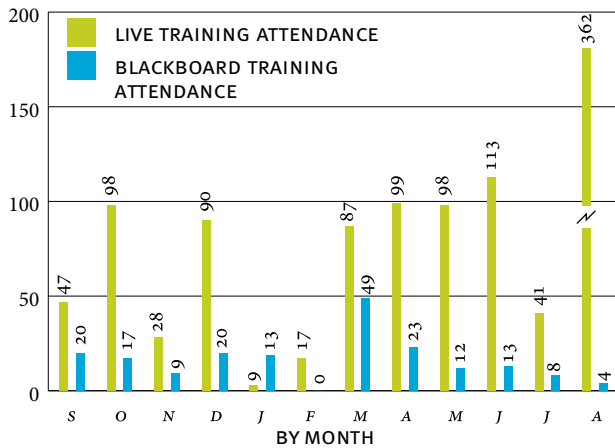


Emory Police continued

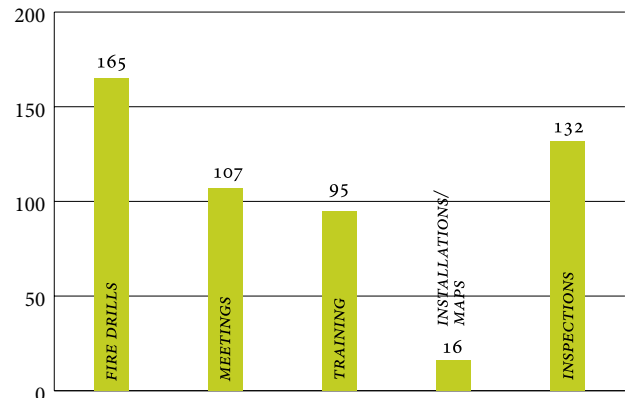
FIRE ACTIVITY CAMPUS COMPARISON



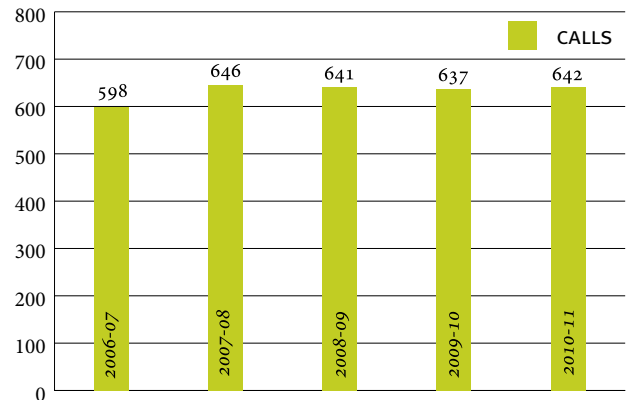
FIRE SAFETY TRAINING; COMMUNITY MEMBERS TRAINED FY 2010-11



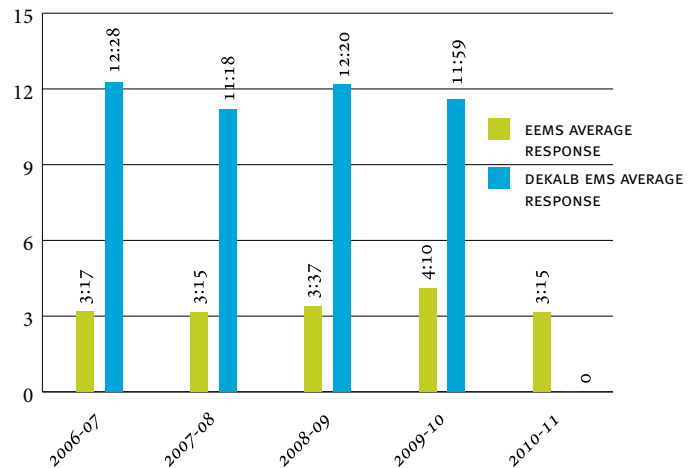
FIRE SAFETY ACTIVITY FY2010-11



EMORY EMS REQUESTS FOR SERVICE



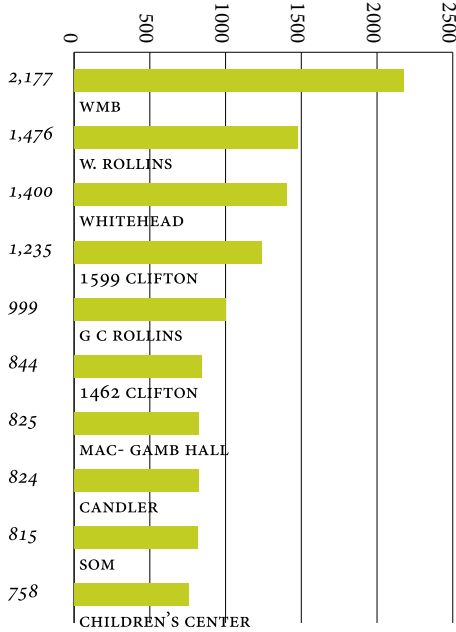
EMS AVERAGE RESPONSE TIME (IN MINUTES)



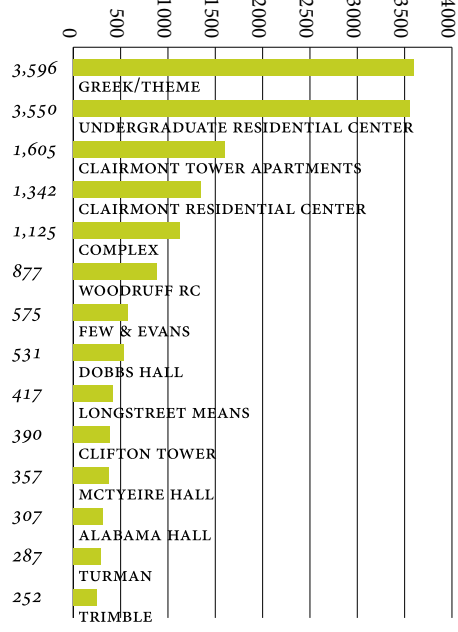


Facilities Management

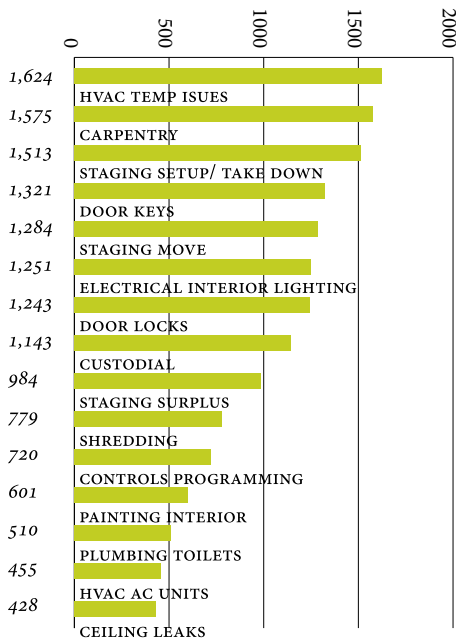
TOP 10 BUILDINGS SORTED BY SERVICE CALL VOLUME



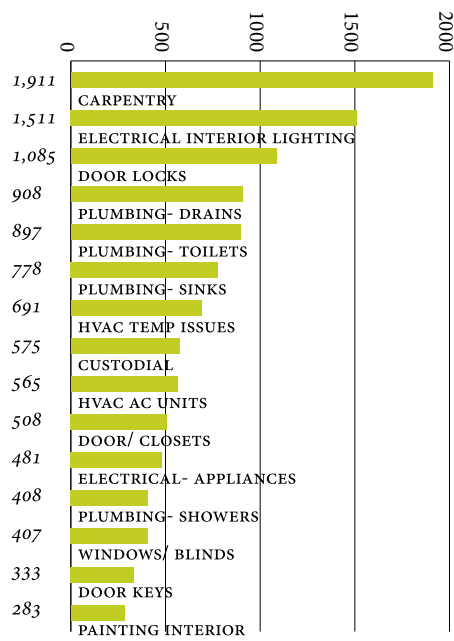
ALL RESIDENCE LIFE BUILDINGS SORTED BY SERVICE CALL VOLUME



TOP 10 BUILDINGS CALLS SORTED BY SERVICE TYPE



TOP 15 RESIDENCE LIFE BUILDING CALLS SORTED BY SERVICE TYPE

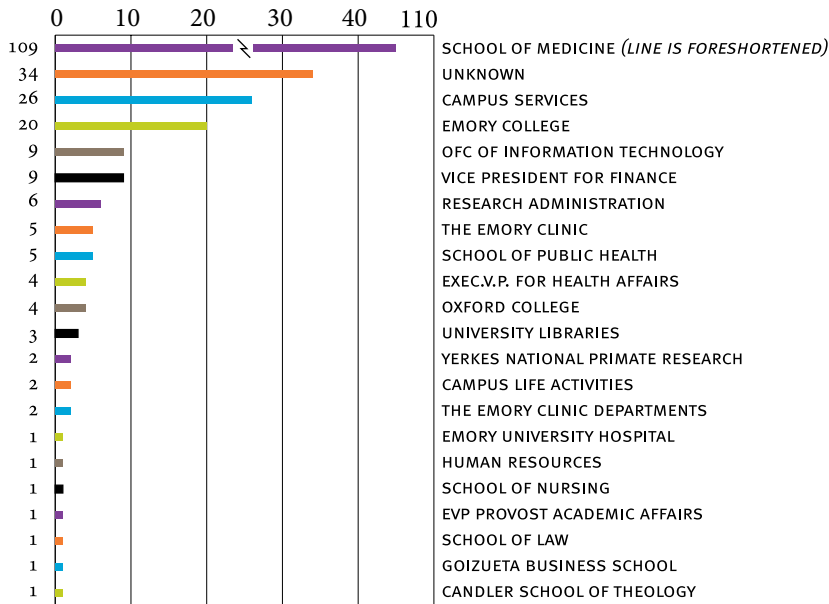




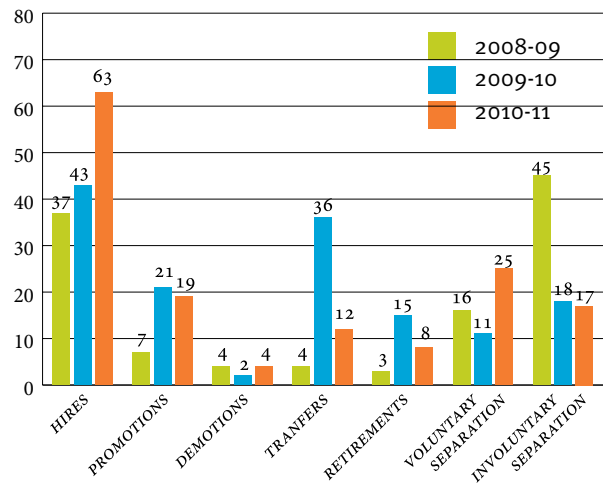
facts and figures

Campus Services Administration

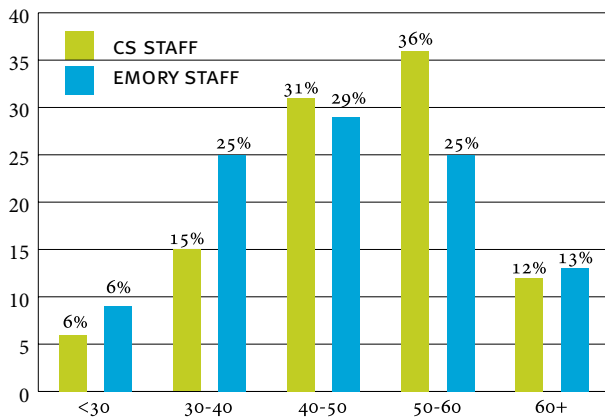
CAMPUS DEPARTMENTS USING SPACE MANAGEMENT SYSTEM



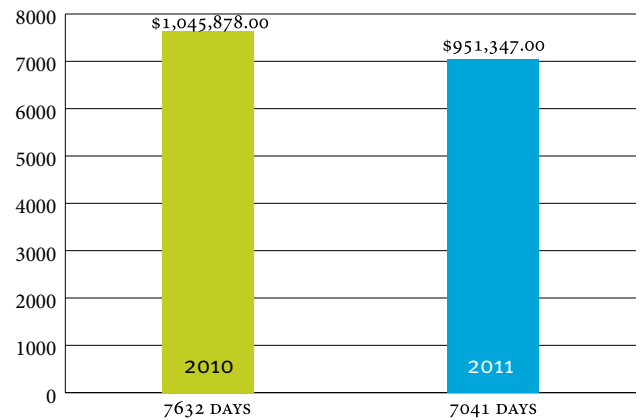
CS EMPLOYEE TURNOVER



AGE OF EMPLOYEES IN PERCENT %



SICK DAYS USED PER YEAR / ASSOCIATED COST IN FY 2011





LONG RANGE PERSPECTIVE

We celebrate our past and work for the future. Finding opportunities to implement organizational change that improves our processes and service delivery is imperative to our goal of operational excellence.

SUSTAINABILITY

We are committed to developing and implementing cost effective, sustainable solutions for our customers that adds real value to the services we provide.

DIVERSITY

We “celebrate” diversity, at all levels of the organization. Our culture is enhanced not only through diversity by race and gender, but by generational differences, cultural differences, and other unique backgrounds and experiences of the talented people who comprise our work force.



ETHICAL PRACTICES

Excellent workmanship – Our culture is based on the premise that staff who are “engaged” and excited by what they do every day and who have the ability to learn and grow in their careers are more fulfilled and committed to doing excellent work.

Fair business dealings – We offer transparency in every aspect of the services we provide. Integrity is the cornerstone of our customer relationships. But we’re never satisfied and relentlessly strive to improve the customer experience.

Good value for our services – We are committed to providing a service delivery to our customers that is non-paralleled, in terms quality, professionalism and staff dedication.



FY 2011 5-year Service Award Recipients

APPENDICES

FY11 Operating Report – Campus Services Administration

GOALS

The goal of CS Administration is to provide excellence in supporting the functions of business and finance, information technology, human resources, training, communications and network & operating systems for all CS departments. Our mission is to create and maintain an efficient, state-of-the-art administrative support structure that is continuously learning, growing and finding innovative ways to improve.

Goals for FY12 and longer term include:

- Continue development of a technical training program for front-line staff, to increase efficiency, maximize resources and provide a safer work environment.
- Constantly seek new ideas to improve communication.
- Establish robust programs to recruit, retain and develop work force to enhance succession planning and future expertise.
- Create a recruitment strategy and process to insure we are hiring the best and brightest employees.
- Manage customer expectations by assisting other CS units in developing service level agreements that explain our business relationship.
- Create a Technical Training Center

SIGNIFICANT ACHIEVEMENTS FOR FY11

- Our IT department designed and built in-house applications for FM Mobile a web based work management solution, IShred Mobile a tracking and billing system for shredding services and the Emergency Valve Project which depicts building piping, fire suppression, and emergency cutoffs on building floor plans for easy access by field technicians.
- Conducted written and hands-on skills assessments for frontline employees in zone shops. Curriculum and training plans being put in place for individuals.
- Began redesign of CS website, 70% complete at fiscal year end.
- Designed a new feedback and development model for measuring employee performance. Implementation to occur in FY12.

OPPORTUNITIES/STRENGTHS

The CSA team is proactive, well organized, has a good work ethic, works well as a team, and is committed to providing accurate information, achieving customer satisfaction, and building trusting relationships throughout the Emory community. All employees are willing to do what's best for the organization, think outside of the box and try new idea/experiments without fear of failure.

CHALLENGES/WEAKNESSES

The greatest challenge for the CSA team is to be able to accomplish the everyday work at hand, while having time for planning long range initiatives, exploring new ways to improve processes and tackling special projects.

FY 11 Operating Report – Facilities Management

GOALS

Managing Vision and Purpose

Building & Residential Services (B&RS): Develop a routine of reviewing the Vision Map consistently with B&RS leadership and frontline staff at team meetings, supervisors meetings, etc. to help employees gain a better understanding and remember to practice the Vision Map concepts.

Operations & Maintenance (O&M): Re-organize the Operations & Maintenance Department to create more effective and efficient shops/zones.

Exterior Services & Sustainability (ES&S): Expand shredding services to include multiple auxiliary units, expand composting volumes by 5%, and increase waste diversion by 5%.

FM Administrative Services (FMAS): Structure Administrative Services so that this group provides an effective and efficient communications system for internal and external customers.

Integrity and Trust

B&RS: Train supervisors on how to coach their employees in order to develop effective working relationships

O&M: Develop roles, responsibilities and expectations for all job classifications and share with all employees

ES&S: Seek employee feedback on an ongoing basis to find out how we are doing and how we can improve

FMAS: Develop roles, responsibilities and expectations (RRE) for the new evaluation process

Building Effective Teams

B&RS: Encourage team work through team-building activities to improve relationships and morale

O&M: Establish “best practices” procedures through utilization of APPA and other resources

ES&S: Encourage team work through team-building activities to improve relationships and morale

FMAS: Conduct team building exercises to build trust and confidence within the team

Communications and Openness

B&RS: Teach and practice the four F’s—be fair, be friendly, be firm, and be factual at all times

O&M: Improve the communications process between frontline and supervisory staff. Examples: develop balanced panel teams for all hiring decisions, establish a more objective evaluation process, etc.

ES&S: Develop an Exterior Services website

FMAS: Improve and strengthen relationships with major customers by developing a nimble and expeditious communications process. This process will dispatch calls to the appropriate staff and follow-up with customers throughout the work order process

SIGNIFICANT ACHIEVEMENTS – FY11

B&RS: Developed a re-organization plan to address work life balance, span of control, and communications challenges with all B&RS supervisory teams

O&M: Contributed to the development and implementation of the highly successful MR&R FY 2011 program. This program obtained and funded \$6.3 million dollars worth of projects to improve major mechanical/electrical/plumbing infrastructures critical to sustaining facility assets life. This program also addressed building envelope, compliance, and life-safety issues

ES&S: Recognized for the second consecutive year by Tree Campus USA for meeting their stringent standards for excellence in arbor and forest management; Contributed to the Emory enterprise-wide effort which was awarded Gold Certification by AASHE STARS for leadership in innovation in university sustainability for recycling

FMAS: Designed departmental processes and reinforced teams through customer service training and innovative techniques to handle customer concerns. Results showed improved communication with FM and University clients

STRENGTHS

B&RS: Total of 333+ years of experience using our knowledge and services in meeting deadlines;

Strong and collaborative working relationships with all campus faculty, staff, and students;

Staff that fully embraces the “see it—fix it” approach of reporting or responding to any Campus Services-related issues

O&M: Highly experienced personnel who effectively and efficiently respond and bring closure to emergencies, urgent requests, and routine concerns; frontline leadership who have built camaraderie within their shops and with one another;

Talented staff that can be called upon to provide valuable resources for projects and other non-routine maintenance issues

ES&S: Talented staff grounded in all aspects of installation, maintenance, and acute care of turf, landscapes, and forests contained in all Emory Enterprise properties; Robust recycling, waste management, and staging teams which perform services for

routine requests and special events.

FMAS: Experienced, resourceful, dedicated workforce which can handle a variety of issues simultaneously and seamlessly

WEAKNESSES

B&RS: Aging vehicle fleet

Inefficiencies in the way work is documented and accounted for

Inadequate work life balance for frontline and leadership staff

O&M: Inefficiencies in the way work is documented and accounted for

Aging vehicle fleet, HVAC equipment, and building MEP infrastructures

ES&S: Aging vehicle fleet

Work life balance issue created by frontline staff-to-leadership ratio in Auxiliary Services area

FMAS: No FM Call Center coverage between the hours of 4:30 pm until 8:00 am daily

Outdated computer equipment used to input and track the work order process

OPPORTUNITIES

B&RS: Re-structure the organization so that supervisors only supervise 11 to 15 employees on one shift.

O&M: Pursue opportunities to reduce energy costs while upgrading dated equipment using MR&R and URECA funding sources.

ES&S: Expand paper shredding program to Emory Healthcare

FMAS: Expand Call Center coverage to off-hour shifts

GREATEST CHALLENGE

FM's greatest challenge is the transition of institutional knowledge from aging staff to recently employed staff. We plan to respond to this issue in multiple ways:

1) Develop and implement a standardized and comprehensive training and assessment program.

This program will enable new staff to quickly assimilate craft as well as unique building knowledge.

2) Develop and implement a data base that houses all facilities asset inventories and prioritizes equipment issues by critical function. This database will enable us to document and address building issues in a systematic and proactive manner. This documentation will also enable FM to extract information from senior staff.

FY11 Operating Report – Planning, Design & Construction

The Planning, Design and Construction unit within Campus Services includes the following functional areas:

- Accessibility Design
- Design and Construction
- Engineering Services
- Graphic Design
- Interior Design

Each area is staffed with professional Capital Planners, Project Managers, Engineers, Interior Designers and Graphic Artists who coordinate and manage the design, construction and delivery of all new-building and renovation projects on Emory's campuses. Their combined professional expertise provides innovative stewardship to maximize collaboration between the project user, design teams and builders.

One of the primary goals of the unit for FY11 was to enhance the university's energy performance program for 2015 and 2020 that includes a goal of a 25% reduction in the campus' energy consumption by 2015 from the 2005 baseline year. A cornerstone of this goal was the formation of an energy think tank that included members of almost all units within Campus Services with a

focus on exploring ideas for energy conservation and consumption reduction.

Over the course of the year many strategies were explored and a “top ten” list of potential innovative technology initiatives were developed. Of those top ten ideas, seven are being actively pursued and the top five were sent to the Vice president for funding consideration.

We are also embarking on a new retro-commissioning program that will improve existing building performance. As we gather more information on existing and new building performance, it will give us clues on which buildings to focus our re-commissioning efforts on. The Engineering Services group has also drafted the initial format for our Climate Action Plan (CAP) due later this year.

Next year’s goals include a continuation of the energy reduction efforts, an active participation in the Facilities Lifecycle Improvement Project (FLIP) project and a focused effort to enhance departmental participation in the planning, construction, commissioning and close out of projects.

The uncertainty of the current economy creates the biggest challenge for the PDC division for the coming fiscal year. Not knowing with any degree of certainty what projects lie ahead makes it particularly difficult to predict whether or not our current staffing levels are appropriate. We are monitoring workload assignments and work order requests on a monthly basis to ensure that we do not find ourselves inappropriately staffed. We plan to use contract help to ensure that we maintain the proper balance between workload and staffing levels.

FY 11 Operating Report - Emory Police Department

GOALS

Duty Holster Evaluation Project--Select a variety of ‘security-level’ duty holsters for evaluation, establish group of evaluators and evaluation criteria. Set evaluation schedule, review results, and implement recommendations as applicable.

Radar Speed Warning Program--Establish and implement a standardized program for the routine deployment of the mobile radar speed warning equipment.

Alarm Monitoring Upgrade--Complete alarm monitoring system upgrade. Test, evaluate and activate new system.

Dispatch Center Renovation--Initiate and complete Dispatch Center renovation to include new paint, new carpet and appropriate furniture replacement.

Telvent Weather Monitoring System--Implement use of Telvent Weather Monitor system to replace use of NOAA warning system during inclement weather emergency notification events.

Police Officer Cross-Training Program--Establish and implement a standardized program to ensure cross-training of police personnel between the Emory, Midtown, and Oxford divisions of the department.

Dispatch Training Program--Establish and implement a dedicated training program for police dispatchers to include POST or APCO Certification, Emergency Medical Dispatch training, on-going customer service enhancement and other job specific training opportunities.

SIGNIFICANT ACHIEVEMENTS

Midtown Police Services--Completed the implementation of police services at the Midtown Campus, staffing all positions and establishing permanent office space.

Position Reclassification--Action is underway to reclassify a Police Sergeant position in order to create a civilian Police Communications Manager position with the goal to better position ourselves for future growth in that area.

Awards and Recognition--One member of the department received the Emory University Award of Distinction and that same

employee was recognized as the 'Crisis Intervention Team Instructor of the Year' by the Georgia Chapter of the National Association of Mental Illness; another was selected as a representative of the "We Are Emory---100 Community Builders" program.

Enhancement of community oriented policing on the Oxford campus--During FY-11, four Police Cadet positions were established with no salary expense incurred by EPD. These work-study students are utilized as building managers at night, provide escorts, and assist campus police with special events.

Emergency Preparedness—In cooperation with CEPAR, established dialogue with Oxford College Administrators to better prepare Oxford College for response to a crisis situation. Development of emergency response guidelines and protocols is on-going.

Emergency Preparedness—Created and published a "Just-in-Time" emergency brochure specifically for the Oxford Campus. The brochure, similar to that for the Emory Campus, is now available on-line for the Oxford community.

Employee Relations—Created and implemented a 'Chief's Council' meeting group. The group consists of line staff representatives from each division of the department who meet directly with senior department leadership on a bi-monthly basis for enhanced communications and information sharing. A 'Supervisors Group', which was already in process, follows the same meeting schedule and function.

Customer Service—In partnership with other CS Divisions, assisted in the creation and implementation of the Campus Services Student Advisory Board. The board, consisting of representatives from multiple student organizations, meets twice a semester with representatives from Campus Services to enhance information sharing, address issues of concern, and assist in the implementation of projects.

FUTURE OPPORTUNITIES AND CHALLENGES

Employee Development—The traditionally long tenure of department supervisors provides great stability and institutional knowledge for the department; however, it also severely limits promotional opportunities for line staff. Opportunities exist for the creation of a non-competitive, non-supervisory career path for line level Police Dispatchers and Police Officers (based on years of employment, training, education, etc.). This would promote training/educational efforts and provide opportunities for 'upward mobility' without requiring the need for 'promotional processes'.

Emory Radio System Upgrade—The Emory radio system requires a complete upgrade in the near future. We will continue to work with UTS and CEPAR to promote appropriate enhancements (which will involve budgetary needs) to create a unified radio system to service the entire Emory entity. Of utmost importance is the need to provide radio service to Oxford College to allow for the police dispatch center on the Emory Campus to answer emergency calls and dispatch officers at Oxford. This would replace the current system which has police emergency calls rolling to a cell phone carried by the on-duty officer at Oxford.

Alternate Police Dispatch Center—the opportunity exists for the creation of a location which could serve as an alternate dispatch center during emergency situations. The police dispatch center is currently located in the N. Decatur Building. All police radio systems, emergency and non-emergency police phone lines, fire/panic/intrusion alarm monitoring services, and the emergency siren system are operated from this location. Should this location become unusable (fire, power outage, etc.) we would lose the ability to provide these services.

Emergency Siren System Upgrade—the emergency siren system is operated via the Emory radio system. If the radio system fails, it would not be possible to activate the sirens. CEPAR is seeking funding to add additional operational capabilities to the siren system. This would have a budgetary implication for the Police as regards on-going phone line costs for the enhancement.

Computer System Upgrade—The division of Campus Services is currently working to upgrade all computer systems to support a Windows-7 environment. This will have significant budgetary implications for the overall Police budget as the estimated cost for EPD is approximately \$40,000.

Staffing Levels---As the physical campus and population continue to grow at both the Druid Hills and Oxford campuses, consideration will need to be given to increasing staffing levels for the both the Police Dispatch service and the number of police personnel assigned to the Oxford campus.

FY11 Operating Report – Transportation and Parking Services

GOALS

In Transportation and Parking Services, we regularly consider our mission and our guiding principles in our daily work as well as when we develop our annual and longer range goals. Our goals and the strategies for meeting those goals change from year to year, but are always aligned with our guiding principles.

MISSION

The mission of Transportation & Parking Services is to support and promote the academic, research, business, and service objectives of Emory University and Emory Healthcare through effective and proactive parking and transportation operations, facilities, and programs.

GUIDING PRINCIPLES

- Parking Services will be financially self-sufficient within a market based competitive pricing structure, generating the resources necessary for operations and capital planning through fees charged to the users of those services.
- Transportation and Parking Services will implement comprehensive program policies and procedures and will consistently apply these policies and procedures to best serve the entire campus community.
- Transportation and Parking Services will consistently enforce the published parking regulations, working towards the goal of promoting voluntary compliance.
- Transportation and Parking Services will be actively engaged with campus and community partners to support and further the campus goals and strategic master plan as well as community partnerships.

After developing our guiding principles, we realized that we would need to change some aspects of how we do business so that our external business practices were in line with those guiding principles. We got by-in from our campus partners and then spent a year going through the process of changing our business practices. This is a significant strength within our organization; having well defined guiding principles allows us to build more consistency and stability into our programs and our operations.

OPPORTUNITIES AND CHALLENGES

Our current challenge and opportunity is now actually bringing daily work processes into alignment with those guiding principles. Through implementing departmental process audits, we are exposing weaknesses in our processes and work flows and areas where our processes are not properly aligned with our guiding principles. We will spend FY12 and FY13 identifying the root causes for these weaknesses and we will make the necessary corrections in order to bring all processes and all operations into alignment with our guiding principles. The goal of making these adjustments is to minimize or preferably eliminate negative outcomes or inconsistencies whenever possible.

In FY10 and FY11, we implemented several technology enhancements that have streamlined workflow and provided much more solid accounting and reconciliation options. This is a great strength. The opportunity in this is to continue to utilize technology opportunities to reduce our error rate, improve efficiencies, and provide a greater value to our customers, which is currently our focus. Another opportunity in this area is training for our staff. We have very powerful technology tools in place, but we are not necessarily using them to their full potential at this point. Additional targeted training for staff interacting with the technology could provide an even greater benefit.

FY11 Operational Report – Office of University Architect

GOALS

Update Design Guidelines for buildings and landscape projects - The University Design Guidelines will include standards for architecture, landscape, security and parking design and will start to incorporate Health Services (clinic & hospital). (Include, paint, roof, and hardscape color palates) – FY 12 goal

As of October 2011, the UA and ULA have focused on the required Oxford College Development Plan now required by the new City of Oxford Zoning Code prior to consideration of any new building permits for the Oxford Campus. Work on the Design Guidelines has not advanced beyond discussion of process and an outline of contents.

SIGNIFICANT ACHIEVEMENTS FOR FY11

Oxford College - With the increase of student population to 900, and the City of Oxford's announcement of a complete rewrite of the Zoning code the UA Office was consulted for several Oxford requests. These included completion of the Science Building Schematic Design, developing another Library Addition concept study, review of both Branham/East and Language Hall for future renovation, and sketch, plan and traffic studies of issues that would allow for the closing of the quad for vehicular use. The UA also assisted Engineering in a study for future District Plant locations.

Emory College - With the completion of the PAIS Building, the College has now focused attention to the Chemistry Addition at Atwood. During the year, the design of the interior atrium and public areas was developed as well as a rework of the exterior landscape/hardscape design.

Libraries - Working with the Library team various projects were studied: MARBL renovations at Woodruff Tower 9, 10 and 11th floor, renovations of the Health Sciences Library, and interior renovations in the 2nd level of the Woodruff Library.

Campus Life - completion of the Freshman Housing and Dining Commons Master Plan, design of Hamilton Holmes Hall (FHP4), window replacement in historic Dobbs Hall, master plan studies for a new second year residence hall, designs for the Tennis Court seating and Kaminsky Park projects, studies for WOODPEC Sports Medicine and Pole vault areas, studies for a new AE Pi house, Cox Hall composting room, Oxford Road Building adjustments.

Woodruff Health Sciences - HSRB Bridge schematic design, consult for HSRB building drawings and start of construction; Public Health Complex adjustments.

Emory University Campus - New Georgia Power Substation planning and site design, application and receipt of Certificates of Appropriateness for various projects, and programming for Emory Lifelong Learning Center (ELLC) along with site reviews.

Community - Emory Village Roundabout and Improvements construction phase work, Emory Village Park design committee, and participation in student projects - Georgia Tech Civil Engineers, Big Draw, Campus Cultural discussions, Trakas project, Brooks Commons.

UA OFFICE STRENGTHS AND WEAKNESSES

With two lead professionals and no professional support staff the office has limited capacity for work tasks. Strengths include the knowledge and understanding of Emory's physical campus and culture which allow for focused design and more efficiency in project development. Also, because of location and working collaborations the professionals are able to address immediate situations as needed by the Project Managers and Capital Planners in PD&C. Both professionals have worked with local community groups which has allowed for good communications and sharing of the Emory desire to be responsible to our neighbors.

Our weaknesses are mostly related to communications and use of time. Although very flexible in adaptation to needs, the unplanned requests and multiple small tasks that naturally occur due to team work and consensus building eats up valuable professional time and energy that could be focused on larger issues.

END OF OPERATIONAL REPORTS



Like droplets in a pool of water
the choices we make today create
ripples that shape our tomorrow.



EMORY
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Campus Services

Division of Finance & Administration