Welcome

Org chart overview and changes
  - Changes - Training group (Shoko and Pat) going to HR Dept.
  - Director of Space Management Office - Doug Rose retiring April 2016.

FP&M Update
  - Past Year in Review- Summary of updates (CPD, CPLA, EHS, Phys Plant, SMO, TS)
  - Looking ahead to 2016

2016 VCFA EID Employee Survey

EID Update – 7 priorities

Other Updates
**Mission:**
Providing *excellence* in facilities and services for our university community.

**Vision:**
An inclusive and diverse team, working together to provide *exceptional* service for our university community.
FP&M Update

- Past Year in Review
  - FY15-16 Budget

- Move to 30 N. Mills St. location completed
  - Human Resources - payroll & benefits, training, and budget & finance
  - Office of the AVC
  - Capital Planning & Development
  - Campus Planning & Landscape Architecture
  - Space Management Office

- 2015 Campus Master Plan Update
Divisional Updates Continued

Environment, Health & Safety (EHS)

- Re-organization of Radiation Safety.
- New Radiation Safety Officer.
- Regulatory inspections completed one from CDC on our select agent program, CALS AAALAC Inspection, UW Health ViewRay Inspection.
- Implemented new regulations on Dual Use Research of Concern (DURC) from NIH; new security regulations (Part 37) regarding radiation safety clearances and access approvals from DHS/NRC.
- BioARROW program fully implemented.
- Development of training program for Physical Plant staff on high biocontainment facilities.
- Completed Phase I of Biotron ground water and aerosol evaluation; Phase II will be implementation of a mitigation plan.
- Completed the development of Safety Guidelines for Hazardous Substance Management & Abatement (asbestos, lead, mold, and PCBs).
Divisional Updates Continued

Capital Planning & Development (CPD)

- Received Leed Silver Certification for Student Athlete Performance Center – Camp Randall Addition.

- Completed College of Engineering Master Plan.

- Completed Design Reports for:
  - Babcock Hall Dairy Plant.
  - Meat Science & Muscle Biology Building.
  - Music Performance facility.
  - Police and Security facility addition.

- Started construction of Memorial Union Reinvestment Phase 2.

- Substantial Completion of Elizabeth Waters Residence Hall Renovation.
Divisional Updates Continued

Physical Plant

- Safety
  - Year of the Safe Supervisor
  - Focus on Supervisors – Empowering them to promote safe work practices
  - Lost & All Injuries – down by approximately 20%
  - Safe 30 for All Supervisors
  - Establish Safety Bootcamp
  - “Safe to Talk about my Safety” initiative - & Shirt Handout

- Position Control
  - Tracking system to stay in line with the budget
  - Better management of resources
  - Manage vacancies
Divisional Updates Continued

Space Management Office (SMO)

- Realize opportunities for vacating leased space to reduce operating budget commitments.

- Lead UW-Madison leasing area with lease authority transfer to the UW System Board of Regents.

- FP&M relocation to 30 N. Mills Street allowed occupancy of 8th and 9th floor WARF by UW-Madison units alleviating $250K in annual lease costs.

- Acquisition of 702 W. Johnson Street for McBurney Disability Resource Center and Office of Admissions & Recruitment saves $700K in annual lease costs.

- Worked with the School of Medicine and Public Health to transition/transfer authority for MSC complex space to campus.
Divisional Updates Continued

Space Management Office (SMO) - Continued

- Identified space in the MSC to accommodate Analytical and General Chemistry laboratories during the Chemistry project demolition, construction, and remodeling.

- Remodel seven classrooms through the 2013-15 Classroom Renovation & Instructional Technology Improvements (CRITI) program at ~$2.8M to provide collaborative, active learning spaces.

- Developed a Learning Space Improvement Plan with the Vice Provost for Teaching & Learning and team to support the 2015-17 CRITI program request for ~$2.4M.

- Initiate succession plan anticipating Director retirement.
Transportation Services (TS)

- Started construction of the Hospital Garage expansion. Adding 780 spaces to the facility. A portion of the first phase will be completed in February with completion slated for this fall.

- Added Fleet and Motor pool operations into the department. Reorganized the reporting structure to accommodate these changes.

- Partnering with Purchasing and Risk Management to allow departmental access to the Zip Car program.

- Partnered with UW Health to create a long term park and ride lot at University Crossing. This lot replaced the parking lost at Hill Farms.
Seven FP&M EID Priorities at a Glance

- Diversity Recruitment & Retention
- Employee Onboarding
- Performance Reviews
- Manager & Supervisor Trainings
- Develop Internal Talent
- Recognition
- Communication

www.eid.fpm.wisc.edu
VCFA EID 2016 Employee Survey

- February 1-22, 2016 is the date of the next VCFA Employee survey.
  - Survey Goal.

- Examples of EID in Action:
  - Listening sessions in all departments
  - Ice cream social – 2014 & 2015
  - Safety program roll out
  - New onboarding pilot program
  - Suggestion Boxes
  - Survey taking events
Other Updates

- City of Madison Living Wage Update ~ $186,000

- Compression Adjustment for Front Line Positions Impacted by Living Wage ~ $235,000
  - Gardeners
  - Custodial Leads
  - Motor Vehicle - Light & Heavy
  - Facility Repair Worker Series
  - Office Associate Series
  - Other 02 & 03 Pay Schedule Titles

- Critical Physical Plant Adjustments ~ $236,000
  - Heating & Cooling Plants
  - Machine Shop
  - Lock Shop
  - Custodial Services Supervisor

- 2016 Discretionary Compensation Fund (DCF)
Questions & Answers