WKU Facilities Management

Monthly Report

November 2023



Management Team





Ken Branch General Manager 5 years Supporting WKU



Mark Allen **Energy Manager** 5 years Supporting WKÜ



Angie Jackson

Business Operations



8 years Supporting WKÜ

Jennifer Mcleod Sodexo HR 10 years Supporting WKÙ



Ronnie Allerkamp Training and Safety 1 year Supporting WKÙ



Gerald Belcher Environmental Services 8 years Supporting WKÜ



Carla Nally HRL Managers 10 years Supporting WKÙ





Kyle Davenport Campus Services 6 years Supporting WKU



Randall Farris **HRL** Operations 4 years Supporting WKÜ



Ray Murillo HRL Manager 4 years Supporting WKU







Kenny Johnson **Environmental Services** 2 years Supporting

WKÜ



Maintenance Services

Completed Projects



What: Gutter repairs to Diddle Arena.

Issue Addressed: The March wind event at DA blew off a series of downspouts and collection boxes. Repairing them was easy – getting their hard. This was a condition-based renewal.

Funding: \$2952

Funding Source: Insurance

Method: Outsource (Atek)

What: Car renewal at Industrial Education Building (IEB).

Issue Addressed: The IEB elevator car was reskinned, refloored, and re-lit to freshen the aesthetics. This was a condition-based renewal.

Funding: \$7665

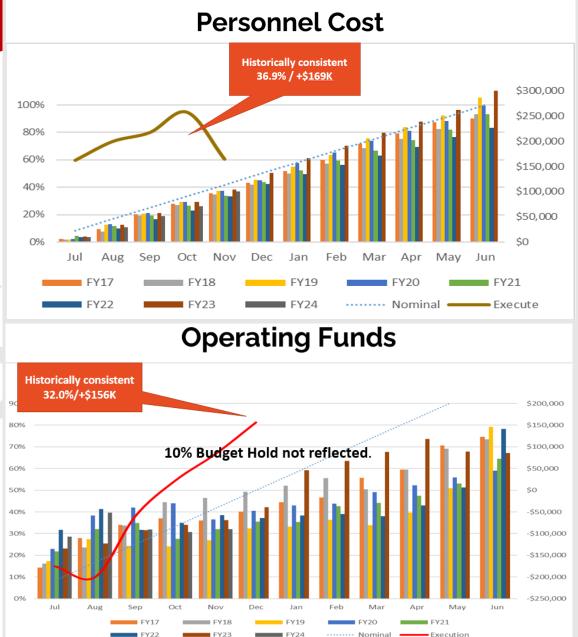
Funding Source: 929923 (Elevators)

Method: DFM WKU Personnel /Outsource (Phelps, Atek, Red Carpet Shop, CT)



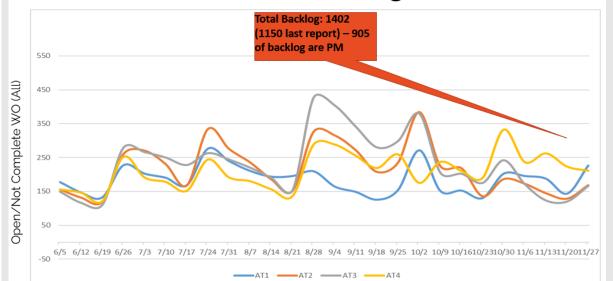
Maintenance Services

Under-execution of personnel funds caused by readjustments to baseline budget



Under-execution of operation cost created by a surge of income from projects





End-of-themonth bump in backlog due to early Maximo PM drop.

Plant Operations

Electric Cost and Usage 4,500,000 \$500,000 4,300,000 \$450,000 4,100,000 3,900,000 \$400,000 3,700,000 3,500,000 \$350,000 3,300,000 \$300,000 Back to 3,100,000 2,900.000 \$250.000 normal trend 2.700.000 2,500,000 \$200,000 August September October November December January February with steady 1/22 Electricity (kWh) 22/23 Ele tricity (kWh 21/22 Total Cost
23/24 Electricity (kWh) - -22/23 Total Cost 23/24 Total Cost downward Electric Cost per kWh Electric slope. \$0.12 \$0.11 \$0.11 \$0.11 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.09 \$0.09 \$0.09 \$0.09 \$0.09 \$0.10 \$0.09 \$0.09 \$0.0 \$0.09 \$0.09 \$0.09 \$0.08 \$0.09 \$0.08 \$0.09 \$0.09 \$0.08 \$0.07 \$0.06 September October November December July August January February March April May June 21/22 Electricity Cost/kWh -22/23 Electricity Cost/kWh 23/24 Electricity Cost/kWh Gas Cost and Usage 500,000 \$300,000 450,000 \$250,000 400,000 350,000 \$200,000 300,000 250,000 \$150,000 200,000 \$100,000 150,000 100,000 Normal \$50,000 50,000 0 \$0 trends with a November December March August September October January February Apri May decrease in 21/22 Natural Gas (Therms) 22/23 Natural Gas (Therms) — 21/22 Natural Gas Cost 22/23 Natural Gas Cost =--- 23/24 Natural Gas (Therms) 23/24 Natural Gas Cost pricing. Gas Cost per Therm \$1.50 \$1.30 \$1.25 \$1.10 \$1.08 \$1.00 \$1.20 \$0.72 \$1.01 \$0.90 \$1.10 \$0.76 \$0,70 \$0.69 \$0.6 \$0.60 \$0.60 \$0.50 S \$0.46 \$0.30 ю С \$0.10 hub August September October November December January February March April May June 21/22 Natural Gas Cost/Therm - 22/23 Natural Gas Cost/Therm 23/24 Natural Gas Cost/Therm Water Cost and Usage 20,000 \$80,000 Total October usage is 58,693 ccf. Irrigation October usage is 51,555 ccf 18,000 \$70,000 16,000 \$60,000 14,000 A large \$50.000 12,000 10,000 \$40,000 increase of 8,000 \$30,000 6,000 \$20,000 water usage 4,000 \$10,000 2,000 due to 0 \$0 October November December January February March May June July August September April irrigation. Cost 23/24 Water (ccf) - Total 21/22 Cost -- Total 22/23 Cost 21/22 Water (ccf) 22/23 Water (ccf) Total 23/24 Cost Water Cost per ccf per ccf \$7.00 \$6.50 dropped \$6.00 \$5.00 because we \$4.00 \$3.20 do not pay for \$3.14 \$2.99 \$3.08 \$3.07 \$3.03 \$2.95 \$2.93 \$2.98 \$2.88 \$3.00 Water wastewater. \$2.00 \$1.72 \$1.00 \$0.56 \$0.00 July August September October November December January February March April May June 22/23 Water Cost/ccf 21/22 Water Cost/ccf -23/24 Water Cost/ccf

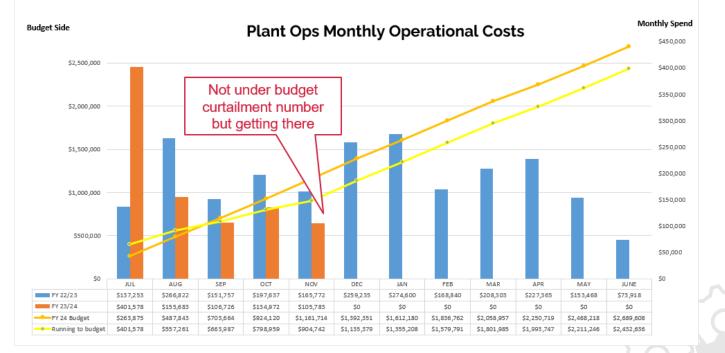
Plant Operations

Budget Reviews

Budget Review Monthly WKU Utility Expenses Budget Side FY Comparison Weather has been \$800,000 \$7,000,000 great to us, but I expect that to change \$700.000 \$6,000,000 in December \$600,000 \$5,000,000 \$500,000 \$4,000,000 \$400.000 \$3,000,000 \$300,000 \$2,000,000 \$200.000 \$1,000,000 \$100,000 \$0 \$0 JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUNE FY 22/23 \$389,200 \$557,530 \$643,318 \$597,533 \$480,948 \$380,955 \$741,377 \$535,169 \$439,016 \$348,125 \$327,662 \$1,290,104 FY 23/24 \$65,118 \$385,466 \$429,776 \$366,599 \$331,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,722,315 \$3,443,067 \$4,146,269 \$4.839.119 \$5,376,582 \$5,878,193 -Budget \$65,118 \$450,584 \$1,029,109 \$1,584,371 \$2,246,605 \$6,819,844 Running to budget \$65.118 \$450.584 \$880,360 \$1,246,959 \$1.578.237 \$2.053.947 \$2,774,698 \$3,477,900 \$4,170,750 \$4,708,213 \$5,209.824 \$6,151,475

Index #320205- Utilities

Index # 320208- Operations **Budget Review**



Campus Services

Completed Projects



What: Landscape Enhancement

Issue Addressed: Installed new landscape plantings for year-round interest with evergreen ground cover to reduce mulch.

Funding: \$960

Funding Source: 320206

Method: DFM Campus Services Personnel



What: Holiday Decorations

Issue Addressed: Installation of holiday decorations at the roundabout

Contractor: N/A

Funding Source: Beautification

Method: Campus Services

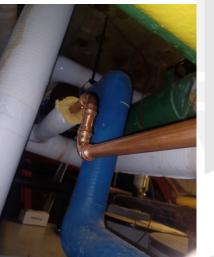


Housing and Residence Life

Completed Projects



After



Location: Rodes Hall

What: DHW System

Issue Addressed: Replaced leaking / corroded section of recirculation piping

Funding: Student Life Foundation

Method: WKU Personnel

Location: McLean Hall

What: DHW Supply Piping

Issue Addressed: Replaced failed section of re-circulation piping

Funding: Student Life Foundation

Method: Outsourced







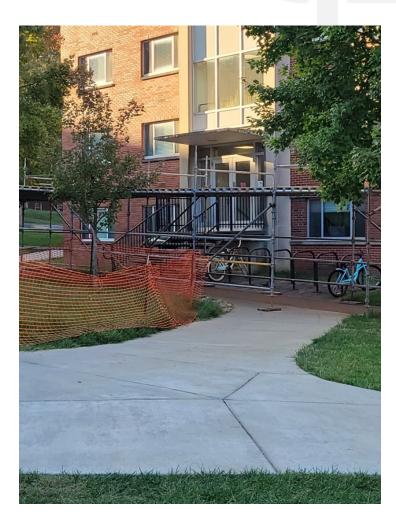
Housing and Residence Life

Hilltopper Hall Situation Support





- Exterior Envelope Investigations
- Ingress/Egress protection and perimeter set-back fencing





Environmental Services

Completed Projects

Detail cleaning of restrooms and locker room restrooms at Smith Stadium.

Detail cleaning of elevator floors in various buildings.

Removed stains from drink spills in Smith Stadium visitor locker room

Safety and Training

October Safety Training

- ✓ Fire Prevention
- ✓ Violence Prevention and Response
- ✓ Workplace Violence

November Safety Training

- ✓ Back Safety
- ✓ Spill Prevention
- ✓ Storm Water
- ✓ Electrical Safety

DFM Incidents by Fiscal Year

		18	18 FY:		FY	20	FY 21		FY 22		FY 23		FY 24	
Area	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT
E & G	3	1	6	2	6	1	7	1	6	1	3	0		
HRL	1	0	3	0	1	0	3	0	2	1	2	0	1	
Campus Services	1	0	2	0	4	0	3	0	0	0	1	0		
Maintenance	4	1	3	1	1	1			0	0	1	0	1	
HRL (M)	3	2	0	0	1	0	0	0	2	1	2	0		
Plant Operations	2	0	0	0	0	0	3	1	1	0	1	0	2	
Fiscal Services	0	0	0	0	0	0	0	0	0	0	0	0		
Tota	14	4	14	3	13	2	16	2	11	3	10	0	4	0

FY23 DFM Safety Incidents by Month

	L	Jul	A	ug	Se	≥p	0	ct	N	ov	D	ec	Ja	n	F	eb	Ma	ırch	А	pr		ay rent	Ju	in	То	tal
	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT	Inc	LT
FY 18	1	0	1	1	1	0	3	1	0	0	0	0	2	2	2	0	1	0	1	0	2	0	0	0	14	4
FY 19	2	1	3	1	1	0	1	0	1	0	0	0	3	0	0	0	0	0	1	0	2	1	0	0	14	3
FY 20	1	0	1	0	0	0	5	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	3	2	13	2
FY 21	3	1	1	0	1	0	1	0	2	1	2	0	0	0	1	0	3	0	0	0	0	0	2	0	16	2
FY 22	1	0	2	0	3	1	0	0	2	0	1	1	0	0	0	0	0	0	1	0	0	0	1	0	11	3
FY 23	1	0	0	0	1	0	2	0	3	0	0	0	1	0	1	0	1	0	0	0	0	0	0	0	10	0
FY 24	1	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0
Trend	+		1		+		Ţ																		Ţ	

Month	Cause	Category
Aug	Crushed & Lacerated Finger	Caught in
	Open Chem bottle, Splash in	-
July	Eyes	Chemical Exposure
Sept	Trip	Slip Trip Fall
Oct	Back	Slip Trip Fall

Month	Total	Trend
Sodexo	1	
WKU	3	1



Business Operations

	Work Order Period 11/01/			• •				
Status of Work Ord	lers Scheduled I	During Re	port Period	l			s Completed port Period	
Category	Scheduled	c	Open	durir	mpleted ng Report Period	Scheduled Prior to	Total Completed	
		#	%	#	%	10/01/2023	-	
C001 - Not Used	0	0	0.0	0	0.0	0	0	
C018 - Misc Electrical	0	0	0.0	0	0.0	0	0	
C023 - Boiler Locked out	0	0	0.0	0	0.0	0	0	
F002 - Electrical Equip	81	37	45.7	44	54.3	2	46	
F005 - Fire & life safety equip	2	2	100.0	0	0.0	0	0	
F009 - HVAC Installations	1647	1138	69.1	458	27.8	136	594	
F010 - Mechanical Equip	100	34	34.0	59	59.0	13	72	
F011 - Heating Systems	23	19	82.6	4	17.4	3	7	
F012 - Elevators & Escalators	11	10	90.9	1	9.1	0	1	
F013 - Gas Installations	2	0	0.0	2	100.0	0	2	
F016 - Doors	52	9	17.3	41	78.8	3	44	
F019 - Signage	0	0	0.0	0	0.0	0	0	
F024 - Audio Visual	0	0	0.0	0	0.0	0	0	
F025 - Site Infrastructure	5	1	20.0	4	80.0	1	5	
F027 - Control Panels	6	6	100.0	0	0.0	0	0	
F028 - Generators	56	25	44.6	31	55.4	4	35	
F029 - Lifting Equip	3	3	100.0	0	0.0	0	0	
F032 - A/C Equipment	96	47	49.0	38	39.6	75	113	
F037 - Pipework	37	13	35.1	23	62.2	8	31	
F038 - Pumps	101	58	57.4	43	42.6	19	62	
F039 - Chillers	54	54	100.0	0	0.0	0	0	
F042 - Water Treatment	0	0	0.0	0	0.0	0	0	
F043 - Health & Safety	24	11	45.8	13	54.2	0	13	
F047 - Sewerage	7	7	100.0	0	0.0	1	1	
F048 - Medical Gas	0	0	0.0	0	0.0	2	2	
F056 - Laboratory Equipment	107	1	0.9	106	99.1	0	106	
F059 - Grounds Equipment	70	7	10.0	63	90.0	2	65	
F062 - Tools	1	0	0.0	1	100.0	2	3	
F064 - Hospital Equipment	0	0	0.0	0	0.0	0	0	
F066 - Lighting	2	0	0.0	2	100.0	0	2	
F070 - Compressors	6	4	66.7	2	33.3	4	6	
F072 - Tanks	18	4	22.2	14	77.8	0	14	
F076 - Paint Equipment	1	0	0.0	1	100.0	0	1	
-none-	1184	254	21.5	881	74.4	187	1068	

82.7% PRO work orders completed

31.9% PM work orders completed

73.5% RM work orders completed

Work Order Statistics by Work Type Period 11/01/2023 through 11/30/2023

Status of	Work Orders Sc	heduled c	luring Rep	oort Perio	Work Orders Completed during Report Period				
Work Type	Scheduled	Open as of 9/30/2023		Completed during Report Period		Scheduled Prior to	Total		
		#	%	#	%	10/01/2023	Completed		
NCW	3	1	33.3	1	33.3	0	1		
PM	2214	1501	67.8	706	31.9	239	945		
PMMAND	8	8	100.0	0	0.0	0	0		
PRO	590	102	17.3	488	82.7	112	600		
PROJ	12	11	91.7	1	8.3	3	4		
QUOTE	0	0	0.0	0	0.0	0	0		
RM	859	115	13.4	631	73.5	105	736		
SAF	4	4	100.0	0	0.0	2	2		
SP	6	2	33.3	4	66.7	1	5		
tal:	3696	1744	47.2%	1831	49.5%	462	2293		

Employee and Community Engagement

> **November 11th** WKU Homecoming Staff Luncheon

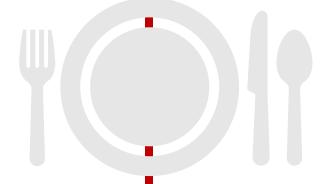














Welcome

NEW employees to DFM

Environmental Services Attendants Anika Tahsin 11.2.23 Norma Hernandez Rojas 11.9.23 Charles Miller 11.17.23 Trayvon Nance 11.17.23 Marta Valencia de Cubas 11.17.23 Grace Asifiwe 11.17.23 Judith Bahati 11.17.23 Amy Garrison 11.17.23

UNCLUE Facilities Management

Department of Facilities Management

Athletics & Parking

Our Mission

Guided by our shared value, each one of us is fully empowered to consistently exceed the expectations of the university to insure a safe. clean and stimulating learning, working and living environment for all involved. To this end, we will provide the most efficient and effective routine and preventative maintenance services needed to support the strategic goals of Western Kentucky University.

