



INTERNAL BUSINESS PROCESS

| <u>Opportunity</u> | <u>Desired Results</u> | <u>Proposed Actions</u> | <u>Areas of Responsibility for Action</u> | <u>Status</u> |
|--|---|---|---|---|
| Training/Growth Opportunities | | | | |
| Hospital and Campus Shop Cross-Training Program Med Sci & MSRB Sterilizer Group Door Group Fire Alarm Group Rotation of Apprentices (sched. available through T. Sullivan) | Establish flexible workforce within hospital and campus environments. Develop interchangeable "service" groups to provide specific maintenance service support. | Implement program initiative to support cross training efforts as a campus/dept Supervisors need to be more proactive in looking for sharing/training opportunities | Supervisory staff of Campus and PHM Specifically PHM and Med Sci Zone Foremen. | Discussions will take place during January 2006 between PHM and Campus. On-going. |
| Opportunity to go onto Campus when positions are open/available (Nick Panzica, Joe Slowins, Bob Pazlowski, Fred Keeling, Penny Kubitski, Karen Rowry, Norbert Faith, Tim Marzac, Gordon Collette, Jason Kayfesh, Ron King, PJ Bye) | Provide opportunity for growth and development for Trades and AFSCME staff. | Reinforce supervisory efforts to review all internal applicants of PHM for selection to Plant openings first. | Employees who have demonstrated potential, with PHM & Campus supervision. | Progress is on-going. Ron King & PJ Bye last successful candidates have secured an internal position outside PHM. |
| Effectively communicate available training opportunities to See Training Matrix  | Training program to foster highly skilled work group. | Incorporate training initiative into overall Plant Operations training program. | PHM employees, Manager & Foremen w/ assist from FM Training Admin. | LearnerWeb Test modules are in place. Roll Out and training efforts have begun. |
| Supervisor Leadership Program | Promote from within staff that demonstrate potential to become part of management team. | Empower staff members to participate & foster Foreman In Training program. Establish "FIT" Program | Employees must demonstrate sustained potential, completion of FIT department program by PHM & Campus Mgt.. | Staff have been identified and encouraged to participate in program. On-going |
| Shop DACUMs | Identify job duty/responsibility of staff and identify career paths. | Implement efforts to review/edit job DACUMs. | Completion of DACUM use Supv Training. Implementation of use by Supv's. | Completed Review of all Hospital DACUMs, incl. Maintenance Mechanic DACUM December 2003. |
| Provide Flow Diagram of Apprentice Selection Process | Assure fairness during selection process. | Distribute selection process criteria. | Share revised Apprentice Program Guide. | Diagram is complete and available for review. Tom Sullivan, Training Coordinator is contact. |
| Strategic Planning Initiatives | | | | |
| 1) Where we want to go as a Dept 2) Communicate successes of the Strategic Plan 3) Incorporate Hospital Employees into VISION 2005 | Communicate University mission and vision throughout the Plant Operations community. | Strategic planning initiatives are in progress. | PHM Manager & Foremen to accomplish stated PHM goals. Continued revisions of new goals & objectives. | On-going. Initiatives are tied into performance appraisals. Appraisals are performed every six months. MBO driven. |
| Establish greater accuracy of paychecks | | | | |
| Increase accuracy and timeliness of time submissions Establish improved processes for processing pay data Establish FTE to do payroll & double as a secretary to support Foremen | Less errors through immediate data transfer Less errors through process changes Remove clerical timekeeping duties from Supv | Tracking of delinquent submissions Revise PPAP0 hours/internal process's Hospital to supplement FTE support. | Manager PHM/Foremen/Employees PPAPO Lead Team & support staff. Contract incremental FTE funding by UMH | Admin Asst position in the process of being filled. Once position is filled, efforts to implement proposed plan to begin. |
| Develop Dept Survey | | | | |
| Dept. "manual" survey Use "Zoomerang"?? Use of Project Boards  | Establish effective survey tool to use in concert with strategic planning initiatives. Obtain quality survey data for UMH needs | Initiate relevant survey of PHM staff | PHM Manager to initiate/facilitate employee survey with concurrence by UMH Admin. | To Be Scheduled. NOTE: Current Customer Survey "on-line" capable. |
| Establish PAR Levels from Stores | | | | |
| | Eliminate recurring ordering requirements | Stores to establish long promised PAR levels/inventorying control of storeroom | PHM Manager/Foremen to define PAR levels Stores staff to facilitate implementation. | On-going. |
| Succession Planning | | | | |
| | Strategically fill upcoming vacancies due to retirement of staff. | Effectively hire thru Apprenticeship program for predictable turnover. | PHM Manager, Shop Foremen w/ JAC. | On-going. Eligible retirees are identified. |

INTERNAL BUSINESS PROCESS (continued)

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|--|--|---|---|--|
| Warranty Work on Alterations Project | Ensure quality work is incorporated into renovation projects. | Rev/implement warranty actions to ensure quality work is performed. | Construction Services Mgt & Alterations Foremen to improve post completion inspections, w/ final acceptance thru PHM. | Construction Svcs and Hospital Management have establish criteria & is identified within new contract. Contract completed 12/04. |
| Campus shared support of Area 5 Boiler Systems | Reduce boiler service inconsistencies. Present services scattered among various UMH Facilities groups, consistency needed. | Establish full program responsibilities within Plant group through PHM Area 5 /Campus Outlying Boiler Service Group | OBS to submit SLA identifying mutual service response agreement. PHM Manager/Area 5 Foreman/OBS Supervisor tasked. | Awaiting Service Level Agreement (SLA) |
| Campus shared support of Fire Alarm Systems | Improve Fire Testing services. Present testing capacities (staff) for overall systems could be supplemented by knowledgeable Campus staff from Fire Alarm Shop | Establish shared program responsibilities within Plant group through PHM Area 5 /Campus Fire Alarm Service Group | Initiate identifying mutual services desired PHM Manager/Area 5 Foreman/Fire Shop Foreman. | Meetings/Committee to exist to explore structure of proposed group to begin November 2005 . Hospital Team identified (Birkle, Thomas, Burak, Drain, Stweart) |
| Millwright vs. MMIII | End of career path/opportunity and growth for MMIII. | Review DACUMs to determine and identify differences in skill & required responsibilities between job titles. | PHM Mgr to review MMIII classification, other opportunities for classification such as certified specialists in sterilizers/generators. | Hospital MM DACUM completed. Business Case to stimulate discussion and final outcome submitted. |
| Perform Machine Room Checks During ENWAH Using Hand-Held Technology | Ensure optimal operations of the Hospitals mechanical and electrical systems. | Identify and Implement use of hand-held technology devices within Hospital Shops. | UHM to supplement efforts. | Roll Out process has begun. On-going. |
| Construction Project Closeout Process | Incorporate Maintenance input as part of the substantial completion before final sign offs are attained. | Conduct series of meetings with Construction Svcs and Hosp Project Group to establish process. | PHM Manager | Initial discussions on-going during Foreman Meetings. |

| PEOPLE Opportunity | Desired Results | Proposed Actions | Areas of Responsibility for Action | Status |
|--|--|---|---|---|
| Increase Communications between Shops establish Focused Service Groups (FSGs) <i>solicit for scheduler/planner position</i> | Establish FSGs to optimize available resource personnel. Fourteen FSGs are identified. Efficiently manage available maint. resources. | Implement FSGs next fiscal year. Present proposal with justification | PHM to formally establish FSGs. UMH to supplement efforts & contract incremental FTE funding. | Initial FSG listing is complete. FTE approval received. Selection process to begin September 2005. |
| Establishment of Archive Room | Centrally "store" facility drawings & warranty info. | Create/establish area for Archive Rm. Implement designed FPDR already completed. | UMH to supplement construction efforts & contract incremental FTE funding. | Awaiting approval and space allocation. Anticipated build out to begin FY06. |
| Safety Shoe Program | Provide Safety for staff | Program already initiated. | Thank you for the program!! (comments from staff) | Complete. |
| Conduct Quarterly Meeting with Individual Shops | Communicate successes, challenges, & developments of Dept. at shop level. | Conduct Meetings and record actions. Incorporate into strategic plan. | PHM Mgt to initiate scheduling efforts. | Schedule to reflect meeting w/individual shops on a quarterly basis. On-going. |
| Conduct Dept Meeting Semi-Annually | Communicate successes, challenges, & developments of Dept. at shop level. | Conduct Meetings and record actions. Incorporate into strategic plan. | PHM Mgt to initiate scheduling efforts. | Scheduled/Complete. Meeting schedules are established. |
| Med Sci Mechanical Rooms Accessibility | Allow Hospital access to mechanical space that support Med Sci operations/functions. | Provide key access for maintenance staff. | PHM Mgr/Foremen to initiate efforts/ coordinate access thorough Rick Haddon of Campus Key Shop. | Communication w/Campus Key Shop to take place July 2003. Not complete. |
| Uniforms to Reflect Stitched Block "M" | Change current design of staff uniforms. | New uniform contract to reflect change. | PHM Mgt to edit new contract for 2003. Invite employee participation | New contract to commence July 2003. Complete. |
| UH Third Floor Mechanical Space/Storage | Establish/maintain organized, clean, & safe mechanical area for equipment that support operations of UH. | Disallow storage by contractors during construction projects. | PHM Mgt & UMH Mgt to implement. | Contract language for Contractors under review. |
| Equipment Stored in Mechanical Rooms | Establish/maintain organized, clean, & safe mechanical area for equipment that support operations of UH. | Remove items that do not belong in mechanical rooms. | PHM Mgr/Foremen to initiate efforts. | On-going. Activity is part of each Foreman's yearly appraisal. Good Progress i.e., emerg. Gen. rm. & Chiller rm. |
| CPR Training (Mandatory) | Have available staff trained to perform CPR during an emergency, if required. | Provide/schedule training for available staff. | PHM Mgr & FM Training Admin to initiate. | Complete. |
| CPR Training (Voluntary) | Provide CPR training to unman dated employees | Schedule and facilitate training on non-duty time. | PHM & Training Coordinator to schedule, employee's to participate when provided. | Scheduled/Complete. Meetings/schedules are established. |
| Architectural/Mechanical Drawings Available on Network | Allow quick easy access for staff to review to assist in maintenance activities. | Review full requirements to initiate requested program will that support initiative. | PHM Mgt & UMH Mgt to coordinate review and then propose follow-up plan | Access to Bldg FI plans through FIC database FoxPro & AutoView Software to be installed onto users desktop computer. |
| Honeywell/Simplex Fire Alarm Panel Support | Provide technical support for existing and new fire alarm panels. | Establish Focused Service Groups & provide necessary training. Assess Area 5 Program thoroughly. | PHM & Hosp Foremen to review needed training through DACUMs assessment. PHM/Area 5 Foreman/staff to initiate further assessment. | Initial Meetings to explore structure to begin January 2005. Fire Alarm FSG identified. |
| Safety Practices for Personnel During Generator Tests | Ensure safety of personnel while performing emergency generator tests. | Complete activity safety assessment, schedule training of program shortfalls. | PHM Mgr, UMH Safety Officer to Review/ Foremen to initiate changes on identified program deficiencies. | Complete. |

FINANACIAL

Opportunity

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|--|---|---|---|---|
| Increase Project Support | Achieve cost avoidance through energy mgt initiatives and engineering support. | Supplement existing contract to reflect required staffing. | UMH to supplement efforts & contract incremental FTE funding. Two Engineering support staff approved. | Complete in Sept 2003. |
| | Achieve cost avoidance through programming design processes. | Review internal business processes and identify areas of opportunity to | UMH Mgt to coordinate & implement. | Suggested Facility Design Process flow diagram is complete. |
| | Achieve cost avoidance by initiating quality assurance efforts, i.e., punch list involvement & commissioning. | exercise "best practices" involving capital construction activities. | UMH Mgt to initiate & incorporate | Suggested flow diagram is complete. New management positions approved in Hospital. (engineering & project coords) |
| Alterations Project Completion Warranty Work | Alteration projects are often left with unfinished elements, follow-up work. | Alterations to issue punchlists subject to PHM and UMH approval. | Alterations to propose mutually acceptable plan to PHM Mgr/UMH Fac Director. | complete |
| Un-recovered Maintenance Support Dollars | Establish accurate Maintenance operational Budget dollars. | Supplement contract to absorb identified un-recovered dollars. | PHM Mgr to develop & submit for UMH funding based on an annual review of UMH project work. | complete Transactions are identified in Amendment 2. |
| Increase Collaborative efforts between Systems Monitoring Group and HVAC & Electrical Shops | Increase teamwork & communication bet. trades & maintenance dept optimizing available resources. | | | "Desired Results" are targeted without combining groups. Efforts in progress. |
| Review Architectural Design Specifications | Initiate Quality Improvement initiatives during the design phase . | Review & comment on design documents before construction begins. | PHM Mgt & UMH Mgt to initiate a more formal review/change process. | PHM Mgr to submit facility design process flow diagram 11/2004. |
| Incorporate Pneumatic HVAC Controls for Non-Patient Areas | Reduce cost of DDC components & related support for areas that do not require hi-end control capability. | Investigate areas that support rationale. | Plant Engineering (JW) support to evaluate feasibility and submit recommendations. UMH to fund changes if accepted. | On-going. Additional support available to review through engineers approved by UHH mgt. |
| Increase Competition between Qualified Controls Service Companies | Improve monitoring and post installation services provided to UMH. | Competitively bid controls portion for new CVC and Women's facilities. | PHM Mgt & UMH Mgt to initiate. | On-going. Sole source justification required w/approval from Procurement. |
| New Equipment Bar-Coding/Tagging and Inventory | Establish protocol categorizing new equipment into MAXIMO for new facilities. Results will determine maintenance levels required to maintain equipment. | Conduct series of meetings with Hosp mgt to establish level of effort and during which phase of the construction process. | PHM Mgt & UMH Mgt to initiate. | First Meeting date March 14, 2006. |

CUSTOMER

Opportunity

Desired Results

Proposed Actions

Areas of Responsibility for Action

Status

Re-locate Call Center to Hospital

Establish desired communication pattern between Call Center, Customer, & Maintenance

Provide Call Center support specifically for Maintenance & Customers.

Successful implementation began October 2002. Thank you for bringing the Call Center back!! (comments from staff)

Completed.

FTE Support for Newly Acquired Property/Space

Hospital to systematically provide notification of newly acquired facility space for service proposals.

Supplement contract to address additional space/hospital programs.

UMH to supplement efforts & contract incremental FTE funding.

Comple*On-going.*
Reimbursement structure will be identified within new PHM contract.

FTE Support for Laundry

Establish sufficient staffing levels to support Laundry operations.

Supplement contract to support required staffing: ie, electrical.

UMH to supplement efforts & contract incremental FTE funding.

On-going.

Operational Support for Infant Security System

Establish service contract that will complement maintenance activities for ISS.

Solicit professional service through UM procurement process.

PHM Mgr/Foremen to initiate efforts.

Complete/Integrated Media provides service.
Existing system scheduled for replacement 2006.

MCIT to Support Software for Infant Security System

Provide technical support for software that supports the ISS.

Solicit support from the MCIT group.

UMH Mgt to coordinate & implement.

completed
Existing system scheduled for replacement 2006.

FTE Support for new CVC Complex

Identify and hire required PHM support in concert with construction completion.

Utilize construction documents to predict PM/CM staffing requirements

Initiate ISES type project staffing review to identify contractual UMH support req'd.

FCA (Facility Condition Assesment) approved.
.5 FTE allocated for support efforts from Engineering Support Group.

Area V Service Manual

Effectively communicate to customers the services provided by the Area V maint. grp.

Collaborate with Area Bldg Mgrs and prim. customers in identifyng svc. needs.

PHM & Area V Foreman

In progress

Photo Board

Share with our community, peers, and customers "who we are".

Develop photo board with pictures and promote

PHM

Completed.

Internal Business

(purple)

People

(red)

Financial

(green)

Customer

(yellow)