



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



April 2007

General Indicators:

Performance Statistics	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
Safety:											
Lost Time Injuries	2	+1	0	1	0	0	0	0	1	0	0
Safety Meeting Held	100%	No Change	100%	100%	100%	100%	100%	100%	100%	100%	100%
Time Lost Sick (% of total time)	3.7%	+1.1%	3.5%	2.5%	2.3%	4.7%	5.1%	4.6%	2.9%	2.2%	6.0%
Actionable Alarms	1,918	-137	1,500	384	256	606	319	353			
Budget vs. Actual (March)	+10%*	-2%	+5% to -2%	-7%	7%	5%	26%	21%	53%	30%	24%
Budget vs. Actual (year to date)	+5%*	-1%	+5% to -2%	-2%	6%	2%	On Budget	5%	21%	13%	19%
				Custodial: All Zones +4%				Utilities: +8%			

* Excludes utilities and special projects (budget variance +9% if included)

Note: Positive (+) budget variance indicates actual expenses are less than budget

Maintenance:

Performance Statistics	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
Preventative Maintenance:											
Fire/Life/Safety (FLS)	88%	-9%	100%	100%	100%	99%	99%	100%	51%		
Non-FLS	83%	-5%	85%	100%	87%	87%	68%	70%	67%		
INFORM:											
Completed by due date	79%	+4%	90%	85%	98%	88%	72%	63%	58%		
Completed without changes	52%	+4%	70%	63%	68%	61%	34%	41%	47%		

Custodial:

Performance Statistics	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
Project Maintenance	87%	+18%	85%	100%	100%	22%	100%	78%			
Custodial Corrections (CCC's):											
Quantity	214	-40	100	22	62	10	2	118			
Completed in 1 business day	96%	+6%	100%	95%	95%	60%	100%	99%			

Key: See [Definitions Document](#) for descriptions of performance measures and specific color code target values.

Met Target
 Missed
 Requires Review

Trend status color indicators – identifies changes from the prior month:

Improvement
No Change
Decline