



# UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



June 2007

**General Indicators:**

Performance Statistics	All Zones Combined			Zone Breakdown					Central Svcs.	U&E	Admin
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5			
Safety:											
Lost Time Injuries	6	+4	0	2	1	2	0	0	1	0	0
Safety Meeting Participation	80%	-11%	100%	87%	64%	74%	86%	75%	93%	96%	
Time Lost Sick (% of total time)	3.4%	+1%	3.5%	3.1%	3.4%	4.1%	2.2%	3.4%	2.8%	2.4%	3.2%
Actionable Alarms	2019	-71	1,500	354	267	570	400	428			
Budget vs. Actual (May only)	-8%*	-7%	+5% to -2%	-16%	-13%	0%	+11%	-5%	-7%	+24%	+2%
Budget vs. Actual (year to date)	+3%*	-2%	+5% to -2%	-3%	+5%	-1%	-1%	+3%	+15%	+16%	+18%
				Custodial: All Zones +2%				Utilities: +6%			

\* Excludes utilities and special projects (budget variance +10% if included)  
Note: Positive (+) budget variance indicates actual expenses are less than budget

**Maintenance:**

Performance Statistics	All Zones Combined			Zone Breakdown					Central Svcs.	U&E	Admin
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5			
Preventative Maintenance:											
Fire/Life/Safety (FLS)	89%	-4%	100%	100%	100%	96%	99%	100%	56%		
Non-FLS	86%	+8%	85%	96%	93%	88%	79%	76%	66%		
INFORM:											
Completed by due date	79%	+2%	90%	86%	96%	88%	71%	62%	56%		
Completed without changes	56%	+2%	70%	66%	78%	59%	39%	51%	36%		

**Custodial:**

Performance Statistics	All Zones Combined			Zone Breakdown					Central Svcs.	U&E	Admin
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5			
Project Maintenance	68%	-19%	85%	57%	100%	22%	100%	78%			
Custodial Corrections (CCC's):											
Quantity	35	-82	100	10	7	8	0	10			
Completed in 1 business day	74%	-14%	100%	60%	71%	63%	100%	100%			
Quality Inspections Completed	49%	+6%	95%	16%	82%	31%	61%	54%	65%		

**Utilities:**

Performance Statistics	Current Month	Change from Previous Month	Initial Target	Steam/Chilled Water		Electric
Utility Outages	1	+1	0	1		0
Preventative Maintenance:						
Fire/Life/Safety (FLS)	100%	No Change	100%	100%		100%
Non-FLS	18%	-27%	70%	17%		20%

**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