



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



May 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	2	No Change	0	0	1	0	0	1	0	0	0
Safety Meeting Held	91%	-9%	100%	100%	67%	100%	100%	100%	100%	67%	
Time Lost Sick (% of total time)	3.3%	-4%	3.5%	3.8%	2.7%	4.0%	3.2%	3.2%	2.7%	2.2%	2.1%
Actionable Alarms	2090	+172	1,500	408	246	571	426	439			
Budget vs. Actual (April only)	-1%*	-11%	+5% to -2%	3%	4%	-20%	-26%	-6%	17%	36%	26%
Budget vs. Actual (year to date)	+5%*	No Change	+5% to -2%	-1%	6%	-1%	-2%	4%	21%	15%	20%
				Custodial: All Zones +4%				Utilities: +6%			

* Excludes utilities and special projects (budget variance +11% 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)	93%	+5%	100%	100%	100%	99%	99%	100%	60%		
Non-FLS	78%	-5%	85%	86%	93%	90%	59%	72%	66%		
INFORM:											
Completed by due date	77%	-2%	90%	75%	98%	85%	71%	66%	52%		
Completed without changes	54%	+2%	70%	58%	72%	58%	45%	48%	42%		

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	87%	No Change	85%	100%	100%	22%	100%	78%			
Custodial Corrections (CCC's):											
Quantity	117	-97	100	13	14	9	4	77			
Completed in 1 business day	88%	-8%	100%	77%	43%	78%	100%	99%			
Quality Inspections Completed	43%	-	95%	13%	27%	39%	94%	56%	63%		

Utilities:

Performance Statistics	Current Month	Change from Previous Month	Initial Target	Steam				Electric			
Utility Outages	0	No Change	0	0				0			
Preventative Maintenance:											
Fire/Life/Safety (FLS)	100%	-	100%	100%				-			
Non-FLS	45%	-	70%	58%				26%			

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

 Met Target	 Missed	 Requires Review
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Trend status color indicators – identifies changes from the prior month:

Improvement	No Change	Decline
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