



# UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



October 2007

**General Indicators:**

	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
<b>Safety:</b>											
Lost Time Injuries	6	+5	0	1	0	1	1	1	0	2	0
Safety Meeting Participation	89%	+4%	100%	93%	87%	83%	88%	84%	96%	95%	
Time Lost Sick (% of total time)	4.3%	+0.3%	3.5%	4.3%	4.4%	4.4%	3.2%	5.7%	3.8%	1.2%	2.9%
Actionable Alarms	1,750	+324	1,500	322	215	537	318	358			
Budget vs. Actual (year to date)*	+3%	+1%	+5% to -2%	On budget	-12%	+5%	-10%	-1%	+15%	+52%	+33%
				Custodial: All Zones -1%					Utilities: -15%		

\* Excludes utilities and special projects (budget variance -14% if included)

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

**Maintenance:**

	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
<b>Performance Statistics</b>											
<b>Preventative Maintenance:</b>											
Fire/Life/Safety (FLS)	90%	+11%	100%	100%	100%	100%	86%	100%	55%		
Non-FLS	85%	-1%	85%	87%	96%	92%	67%	81%	100%		
<b>INFORM:</b>											
Completed by due date	75%	+2%	90%	49%	95%	89%	69%	72%	77%		
Completed without changes	52%	+1%	70%	40%	71%	62%	33%	55%	51%		

**Custodial:**

	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
<b>Performance Statistics</b>											
Project Maintenance	85%	-2%	85%	98%	96%	67%	100%	74%			
<b>Custodial Corrections (CCC's):</b>											
Quantity	246	+16	100	26	20	11	1	188			
Completed in 1 business day	93%	+20%	100%	88%	100%	91%	100%	93%			
Quality Inspections Completed	56%	-10%	95%	95%	97%	18%	81%	43%	92%		

**Utilities:**

	All Zones Combined			Zone Breakdown	
	Current Month	Change from Previous Month	Initial Target	Steam/Chilled Water	Electric
Utility Outages	2	-1	0	1	1
<b>Preventative Maintenance:</b>					
Fire/Life/Safety (FLS)	100%		100%	100%	-
Non-FLS	35%	-1%	70%	40%	29%

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

Met Target    
  Missed Target    
  Requires Review

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

Key:  Improvement    
 No Change    
 Decline