

Facilities Services Operations

Key Performance Indicators



THE UNIVERSITY OF
CHICAGO

June 2020

FY2020

Through May 2020 Close

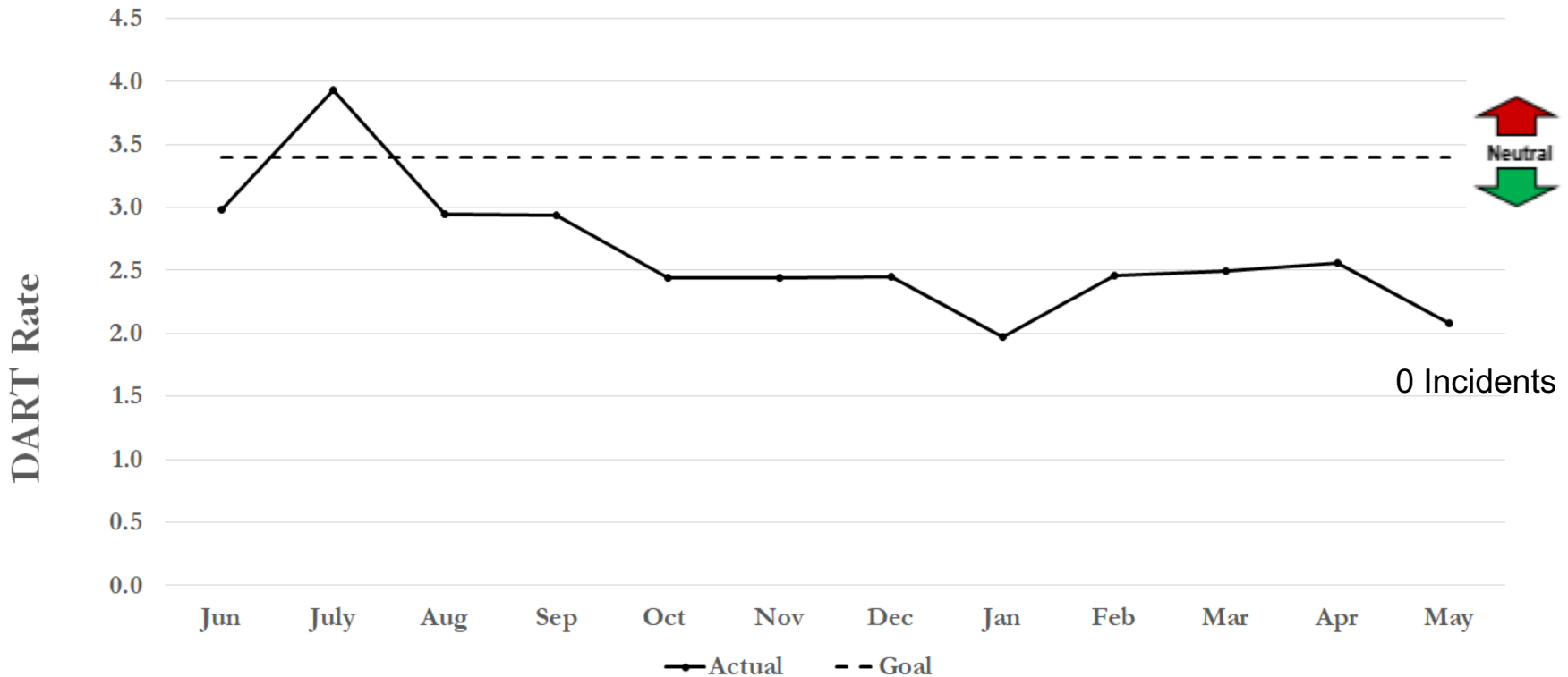
Key Process Indicators - Summary

Key Process	Current	Change	Trend
Team Safety	100%	0%	Neutral
DART	2.08	-48	Positive
Safety Training Compliance Rate	97.4%	.9%	Positive
Service Delivery	5.3	+1.0	Positive
Work Order Completion Time	79%	-2.0%	Negative
Client Satisfaction Rate	99.0%	+3.0%	Positive
Janitorial Inspection Score	93%	+4%	Positive
FS Identified Work Order Rate	50%	-5.0%	Positive
Steam Commodity Uptime	99.99%	0.0%	Neutral
Financial Performance	-1.0%	-1.0%	Negative
Operations Actual to Budget	-1.0%	-1.0%	Negative
Utilities Actual to Budget	-2.0%	-1.0%	Negative
Risk Reduction	5.8	+6.7	Positive
Preventive Maint. Completion Time	99%	0.0%	Neutral
PM to CM Percentage	59%	+23%	Positive
Elevator Entrapments	1	+1	Negative
Sustainability	-1.7	+0.2	Positive
Energy Usage Intensity (kBtu/SF)	154.9	-0.8%	Positive
Waste Diversion Rate (%)	37%	0%	Neutral
Water Usage (1,000 cubic feet)	39,149	+0.1%	Negative

Key Volume Indicators

Key Volume	Current	Change	Percent	Trend
Assets	22,901	+432	+1.9%	Positive
Full Time Equivalent	213	0	0%	Neutral
Funded Vacancies	12	-2	1%	Positive
Buildings	194	0	0%	Neutral
Gross Square Feet	18.3M	0	0%	Neutral
Usage				
Work Orders (12-month)	61,787	-2,768	-4.2%	Positive
Chilled Water (12-month in Ton-Hours)	24,240,081	-844,521	-0.7%	Positive
Steam (12-month in Thousand Pounds)	1,205,819	-38,105	-1.7%	Positive

Days Away, Restricted or Transferred (DART)



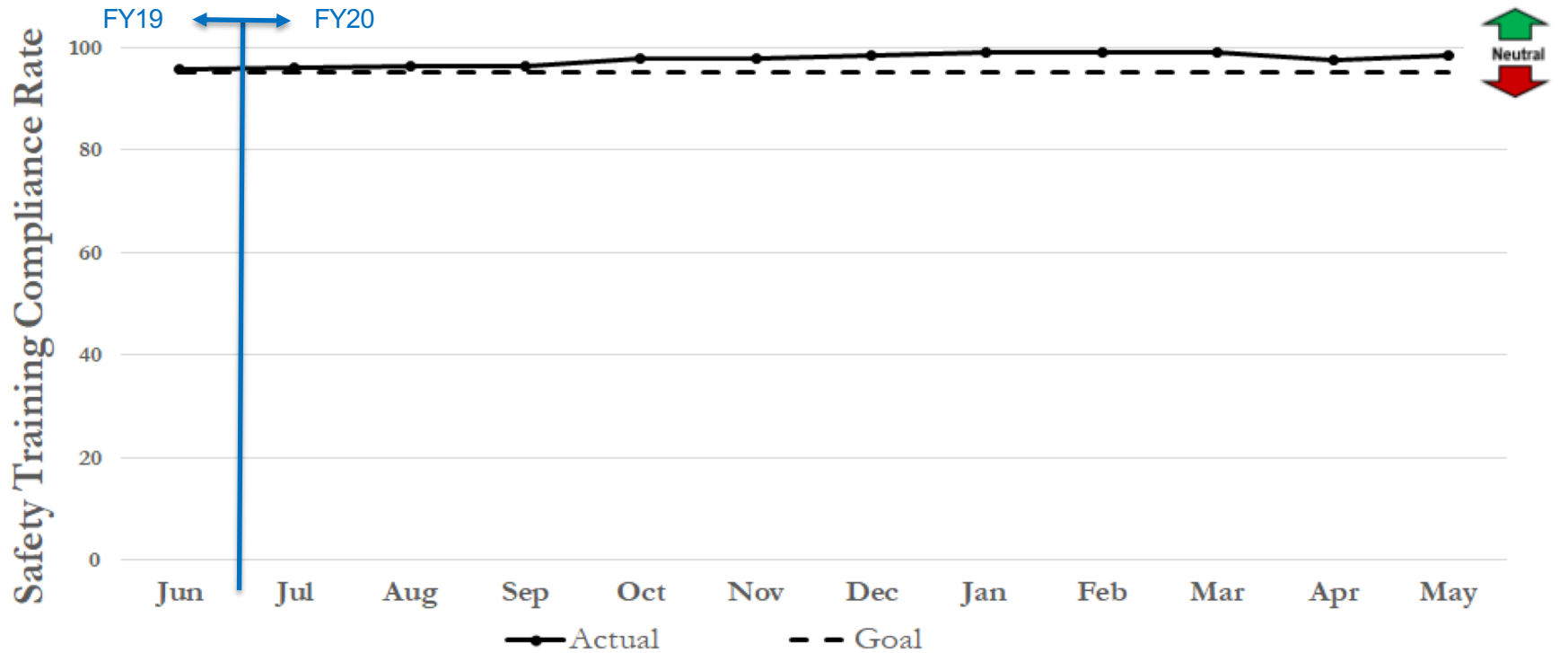
Goal: Reduce OSHA standard metric for serious injuries below 3.4 injuries per 100 FTE over a rolling 12-month period

Drivers: Equipment, training, behavior, processes, deficiency reporting and correction

Initiative: Maintain team training above 95% and improve deficiency reporting and correction

KPI Leader: Nicole Gall

Safety Training Compliance Rate



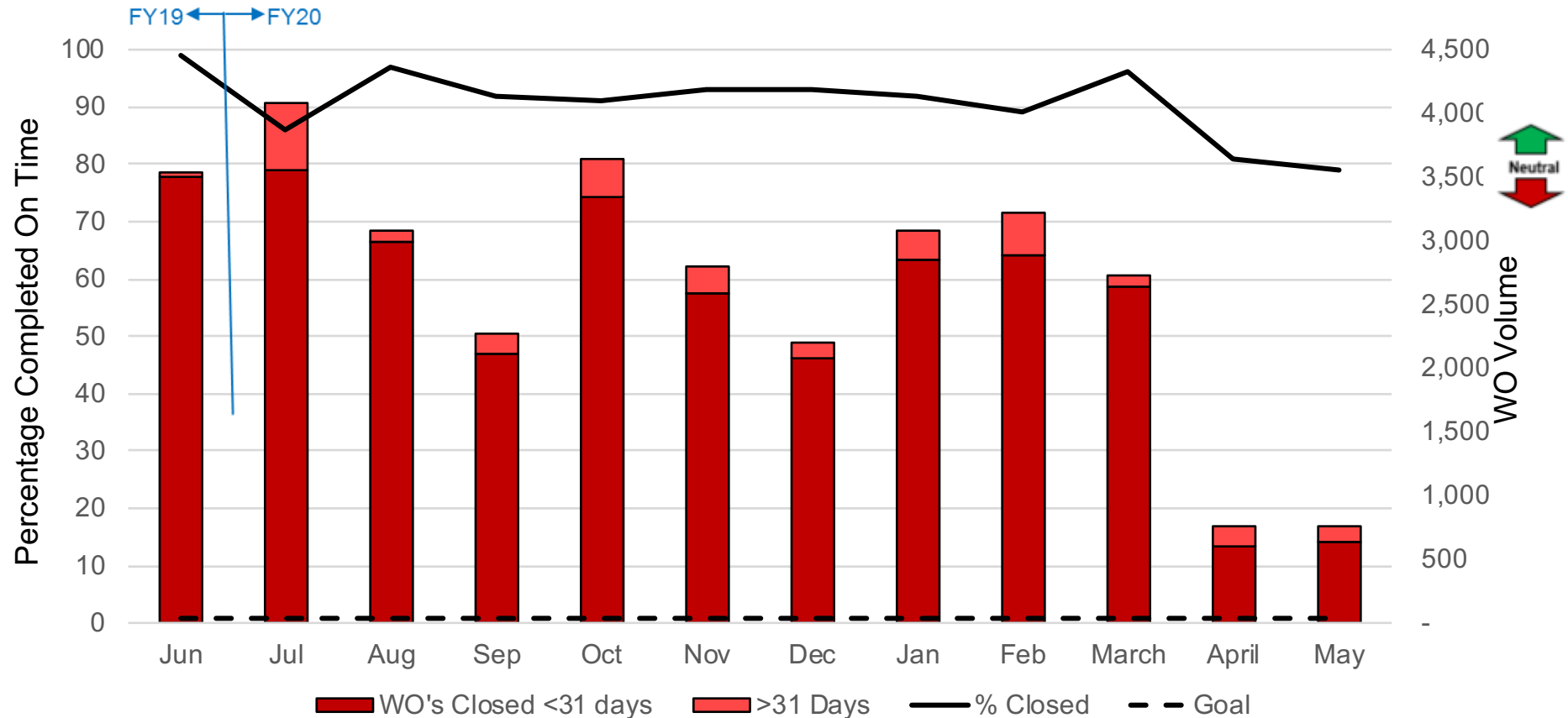
Goal: Improve safety training compliance to greater than 95%

Drivers: Training Accessibility, Team Buy In, Manager Support, Content

Initiative: Improve Training Accessibility by increasing web-based content

KPI Leader: Nicole Gall

Work Order Completion Time



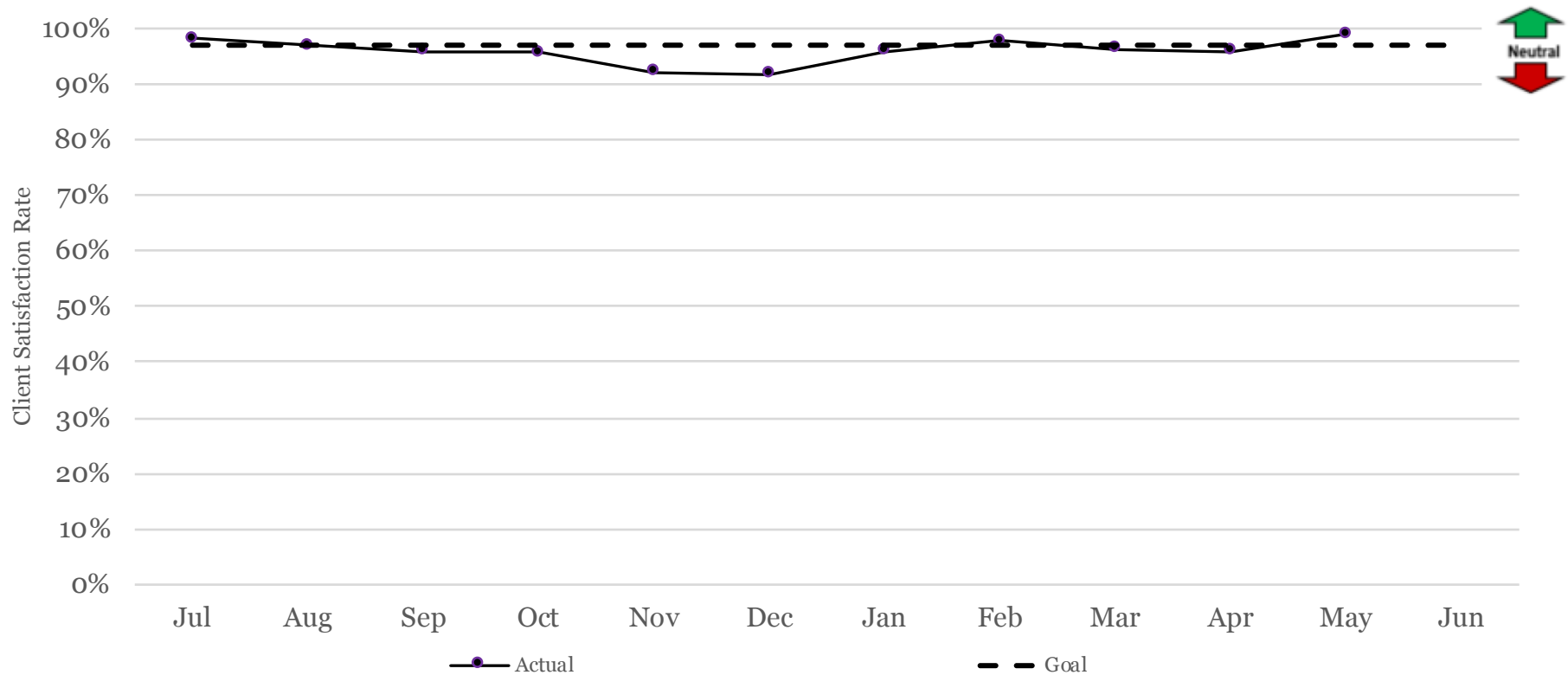
Goal: Maintain greater than 80% of Corrective & Emergency work orders closed within 31 days of creation

Drivers: Staff availability, client requirements, client scheduling, seasonal variations, task scheduling, material availability

Initiative: Client satisfaction

KPI Leader: Brian Cowperthwaite

Client Satisfaction Rate



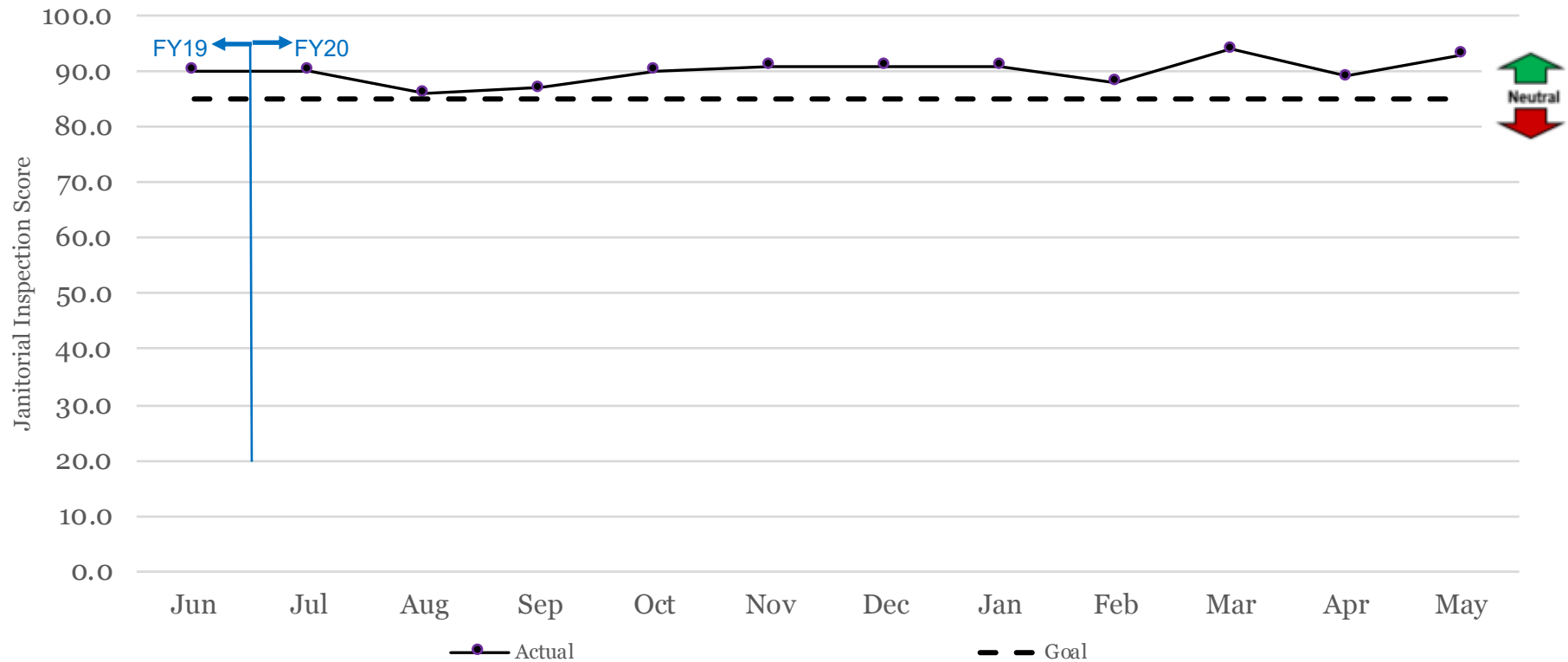
Goal: Improve client satisfaction score to 97% or higher

Drivers: Timeliness, Communication, Rework, Neatness, Professionalism

Initiative: Improve Communication at time of service visit to ensure client is satisfied before technician completes

KPI Leader: TBD

Janitorial Inspection Score



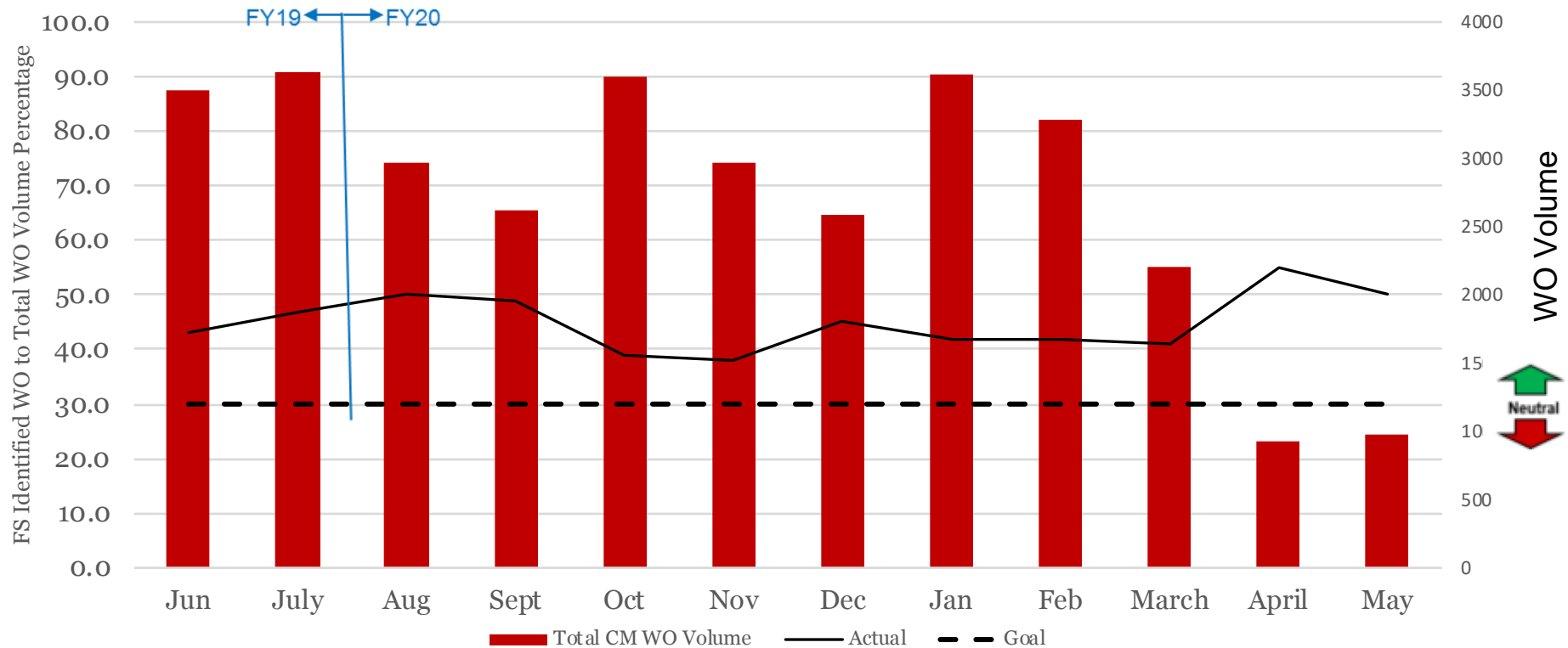
Goal: Improve janitorial inspection score to 85% or higher

Drivers: Weather, Events, Construction, Location

Initiative: Align contractual requirements and client expectations using APPA's cleanliness levels

KPI Leader: Brandon Rux

FS Identified Work Order Rate



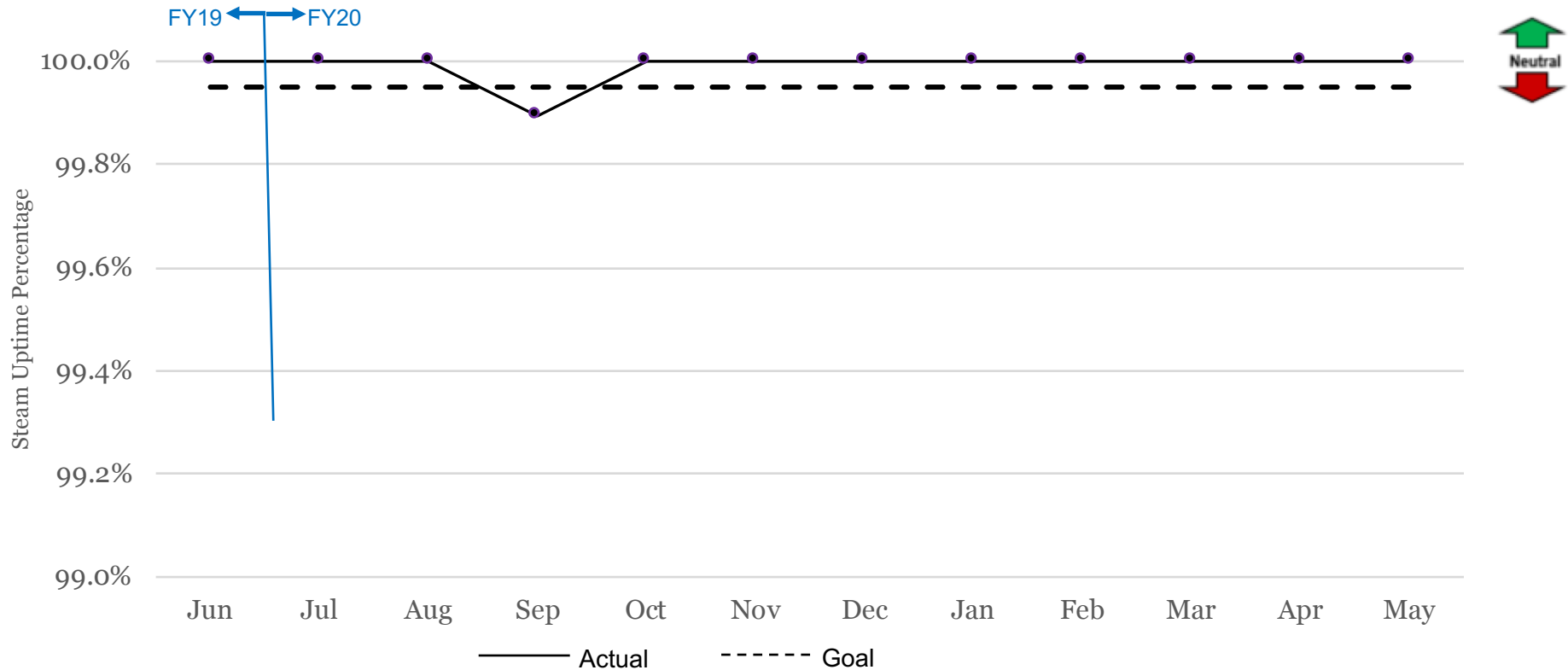
Goal: Improve FS Identified CM WO's to 30% or higher by total WO volume

Drivers: Training, Behavior, CM WO Completion Rate, Staffing, Engagement, data systems & tools

Initiative: Engage FS staff to identify and correct issues to reduce severity through early detection and disruption impact to client

KPI Leader: Brian Cowperthwaite

Steam Commodity Uptime



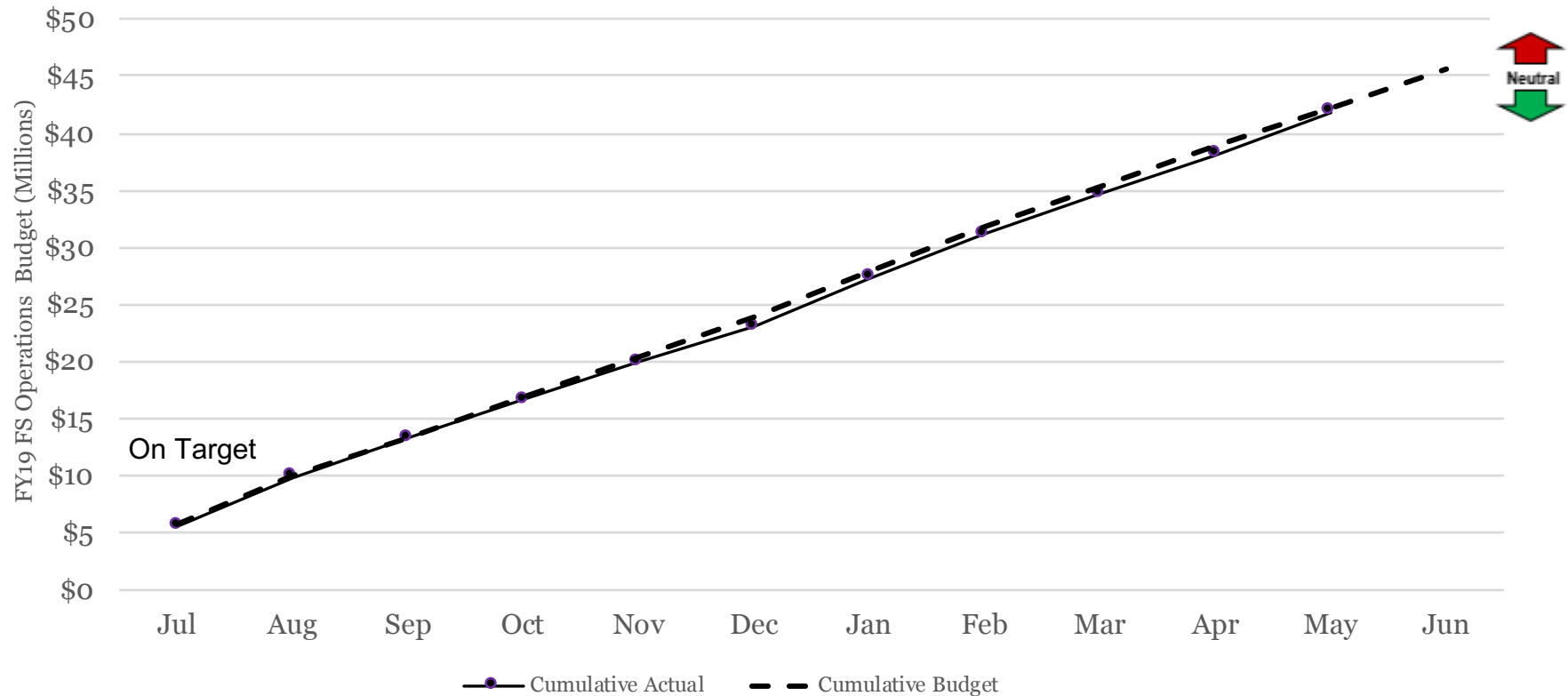
Goal: Maintain Steam Commodity Uptime above 99.95%

Drivers: Utility (electric, gas, water) Availability, Maintenance, Recapitalization Funding, Training, Staffing Level

Initiative: Improve PM and water chemistry program, target replacement of aging steam distribution infrastructure, hold emergency preparedness drills, investment in boiler controls

KPI Leader: Adam D'Ambrosio

Operations Actual to Budget



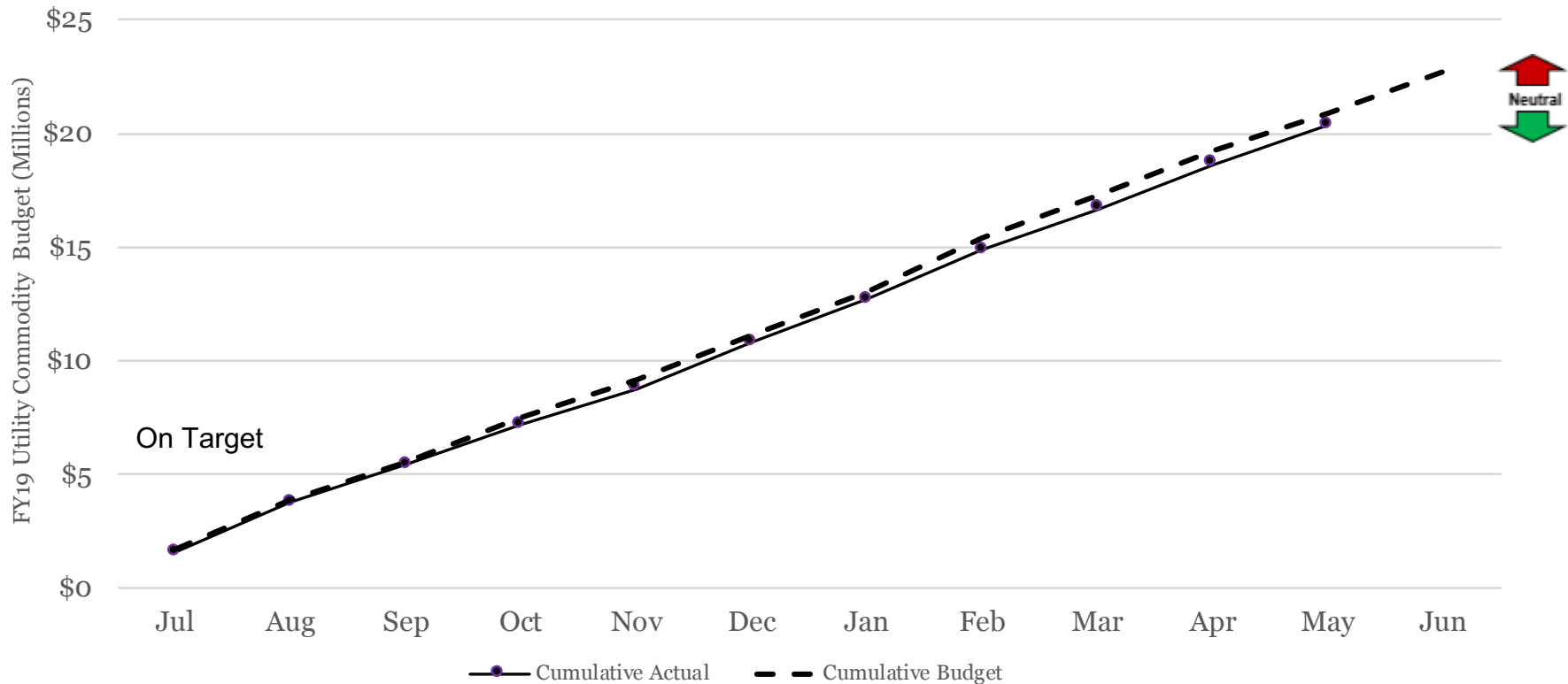
Goal: Manage Operating Expenses within +/- 2% of Budget

Drivers: Utilities, Salaries and Overtime, Emergency Repairs, Weather, Rework, Contractor Pricing

Initiative: Improve energy efficiency (Utilities) and reduce Rework component of Overtime

KPI Leader: Crystal Smith

Utilities Actual to Budget



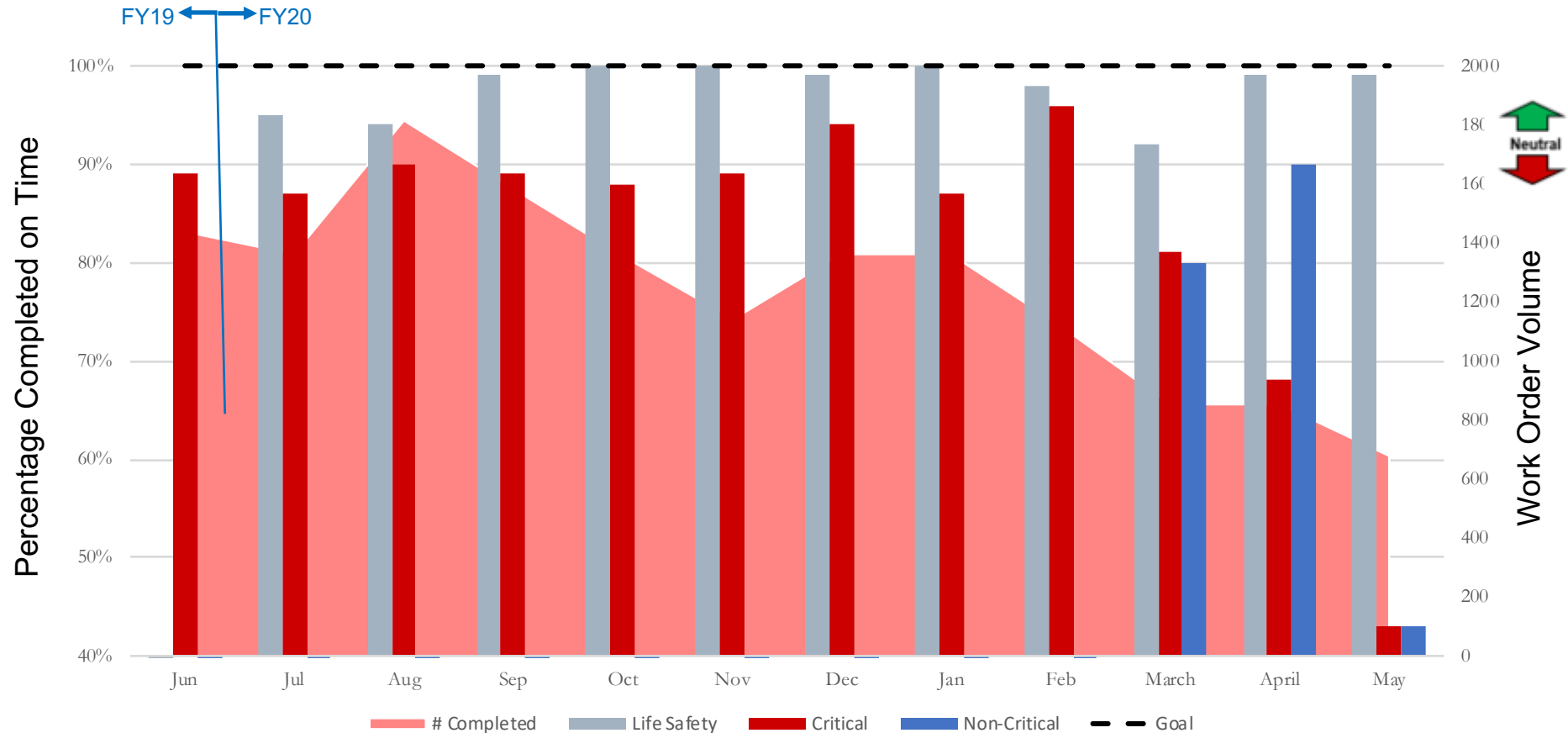
Goal: Manage Utility Expenses within +/- 5% of Budget

Drivers: Weather, Energy Efficiency, Supplier Rates, Usage, Peak Shaving, Incentives

Initiative: GHG Emissions Reduction Plan, Curtailment, Energy Procurement Policy

KPI Leader: Crystal Smith

Preventive Maintenance On-Time Completion



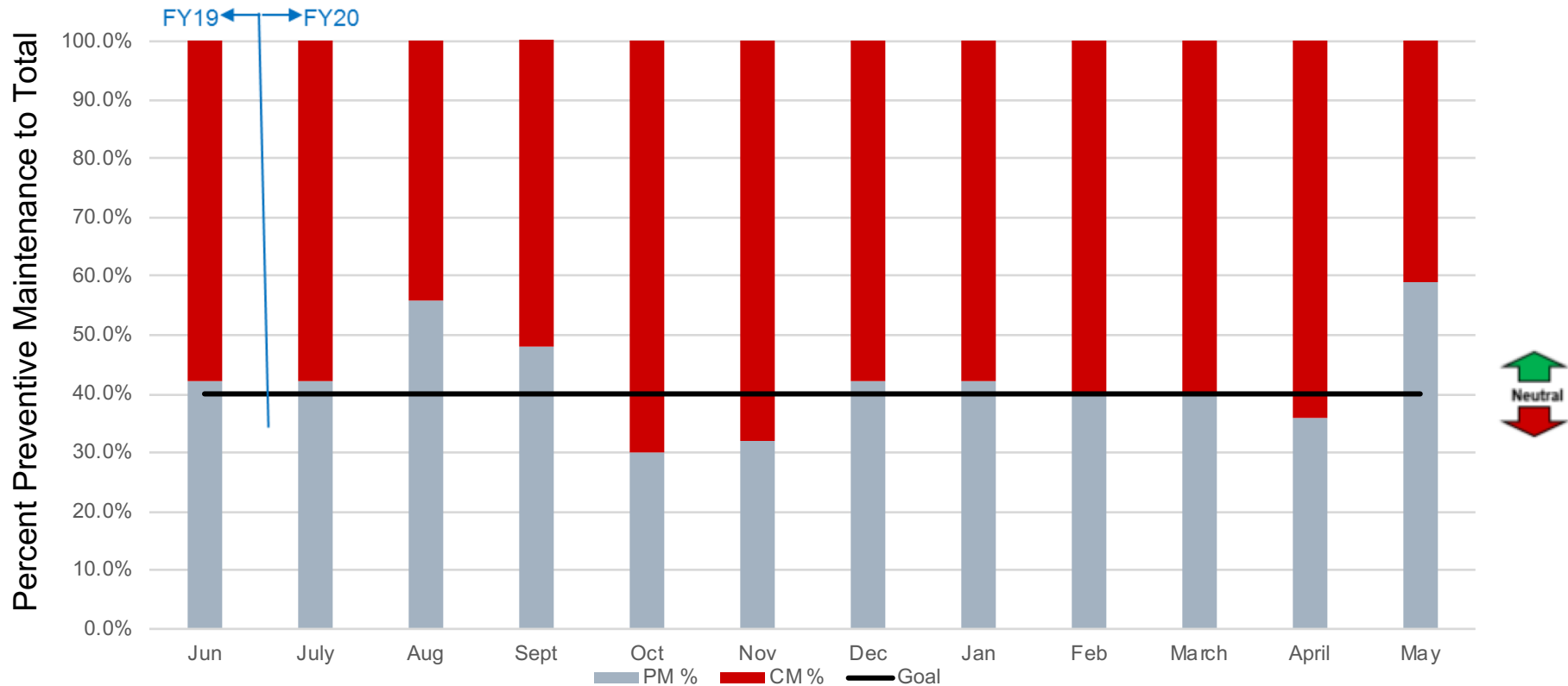
Goal: Close 100% of Life Safety Preventive Maintenance work orders within 30 days of initiation

Drivers: Staff availability, total workload requirement, client scheduling, material availability, asset identification, task scheduling

Initiative: Increase reliability of equipment and optimize scheduling

KPI Leader: Brian Cowperthwaite

Preventive Maintenance vs. Corrective Maintenance



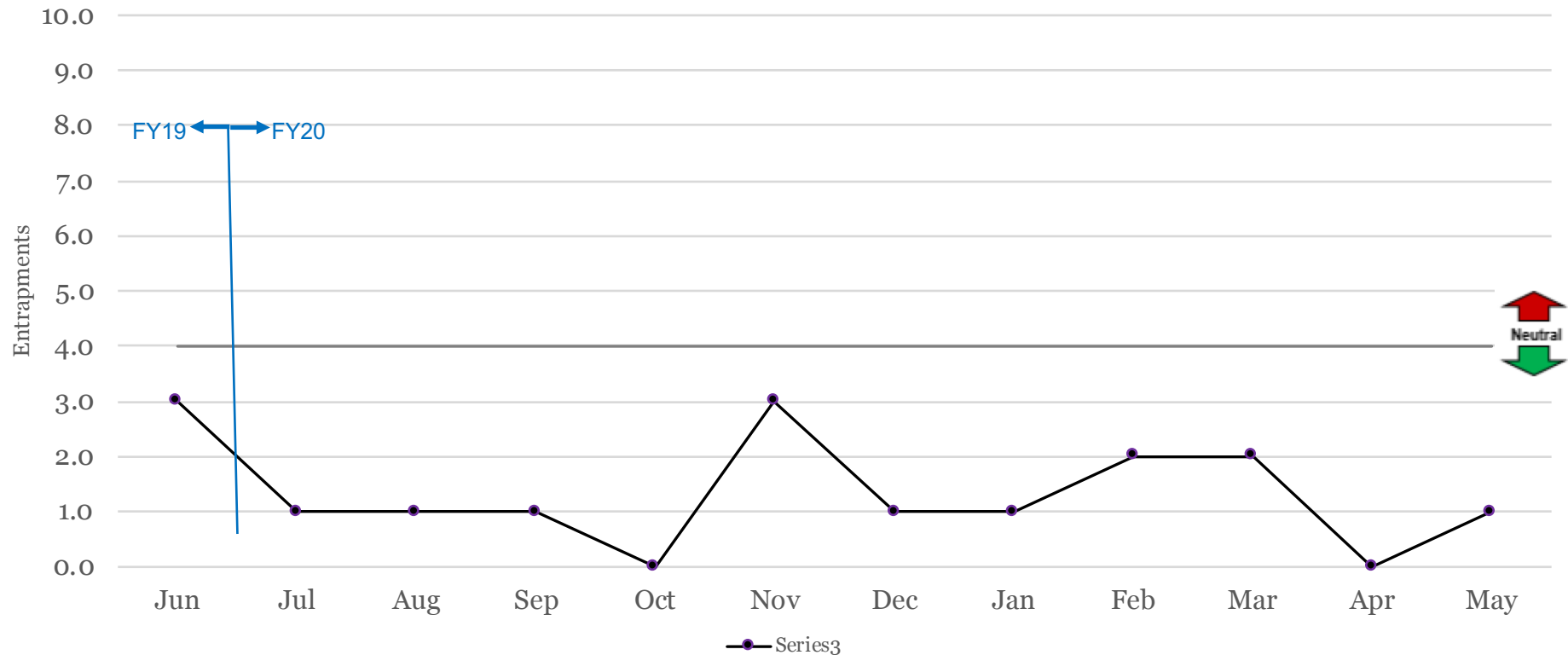
Goal: Drive Preventive Maintenance above 40% of work orders compared to Corrective & Emergency combined

Drivers: Staff availability, client requirements, client scheduling, seasonal variations, task scheduling, material availability

Initiative: Reduce corrective issues by improving preventive planning, execution, and approach to maintenance

KPI Leader: Brian Cowperthwaite

Elevator Entrapments



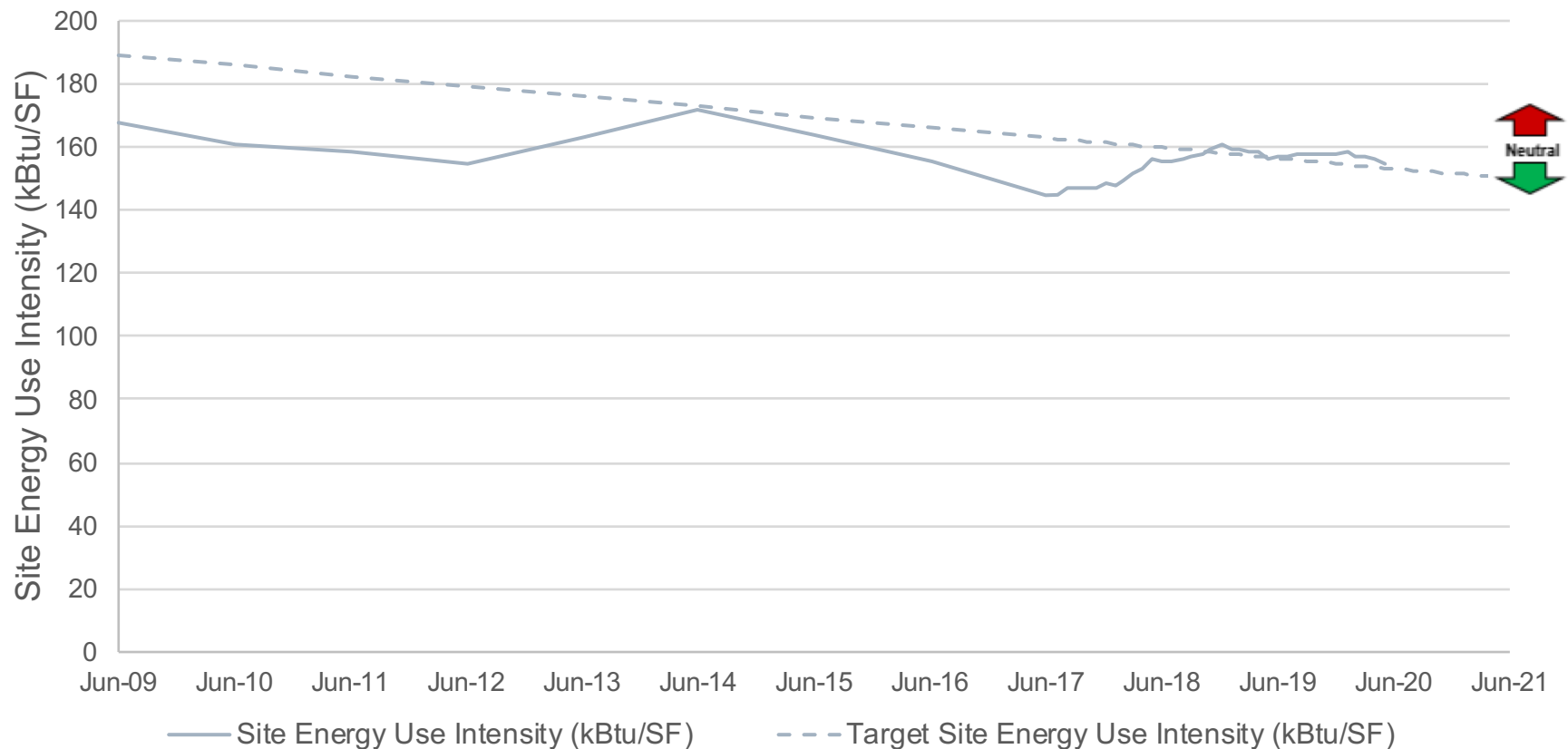
Goal: Reduce Elevator Entrapments to no more than four per month

Drivers: User Abuse, Recapitalization Funding, Contractor Maintenance, Issue Reporting and Correction

Initiative: Improve root cause analysis and “running on arrival data” to identify additional PM tasks

KPI Leader: Brandon Rux

Energy Usage Intensity



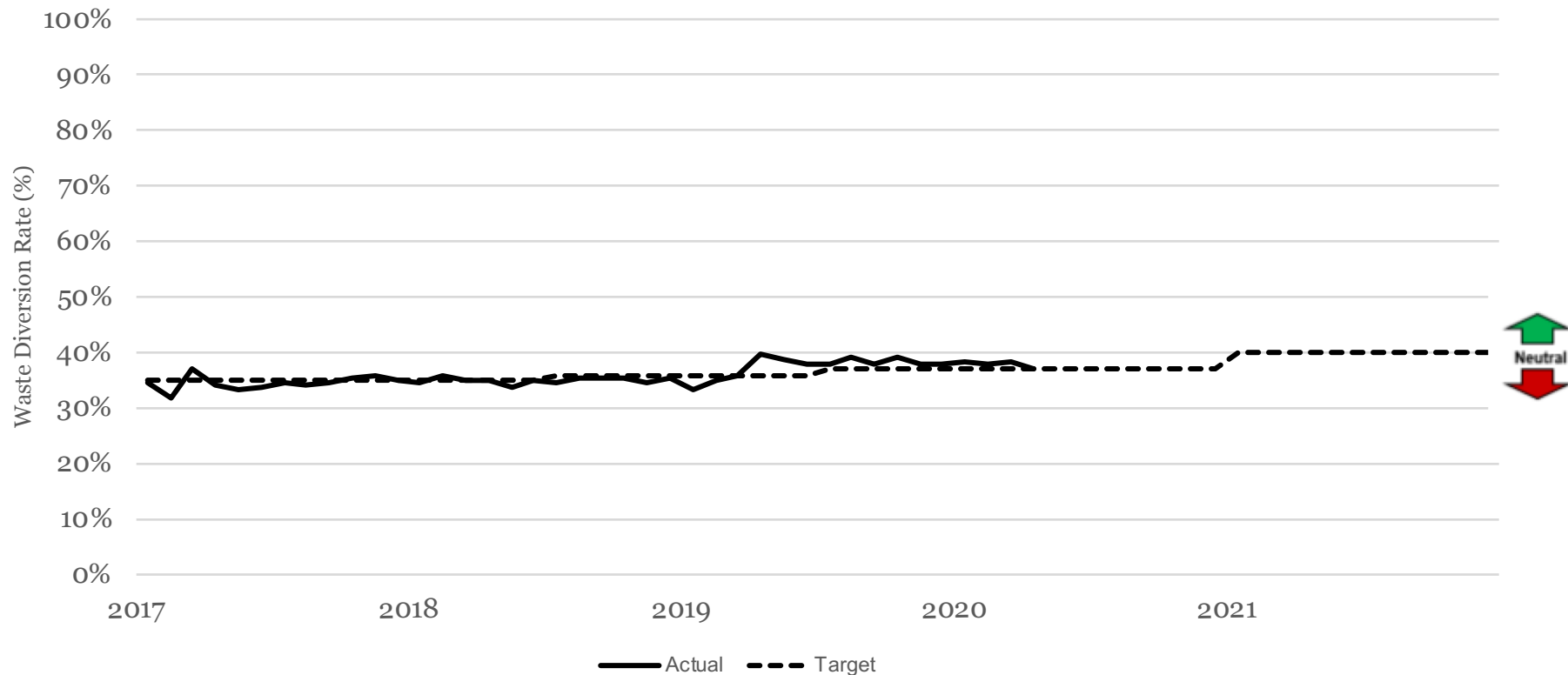
Goal: Decrease total energy usage by 20% from baseline

Drivers: Behavior, Central Plant Efficiency, Temp/Humidity Control, Lighting, Plug Loads, Laboratory Loads, Funding, Maintenance

Initiative: GHG Emissions Reduction Plan, Central Plant Efficiency Improvements, Deep Laboratory Retrofits, LED lighting retrofits

KPI Leader: Adam D'Ambrosio

Waste Diversion Rate



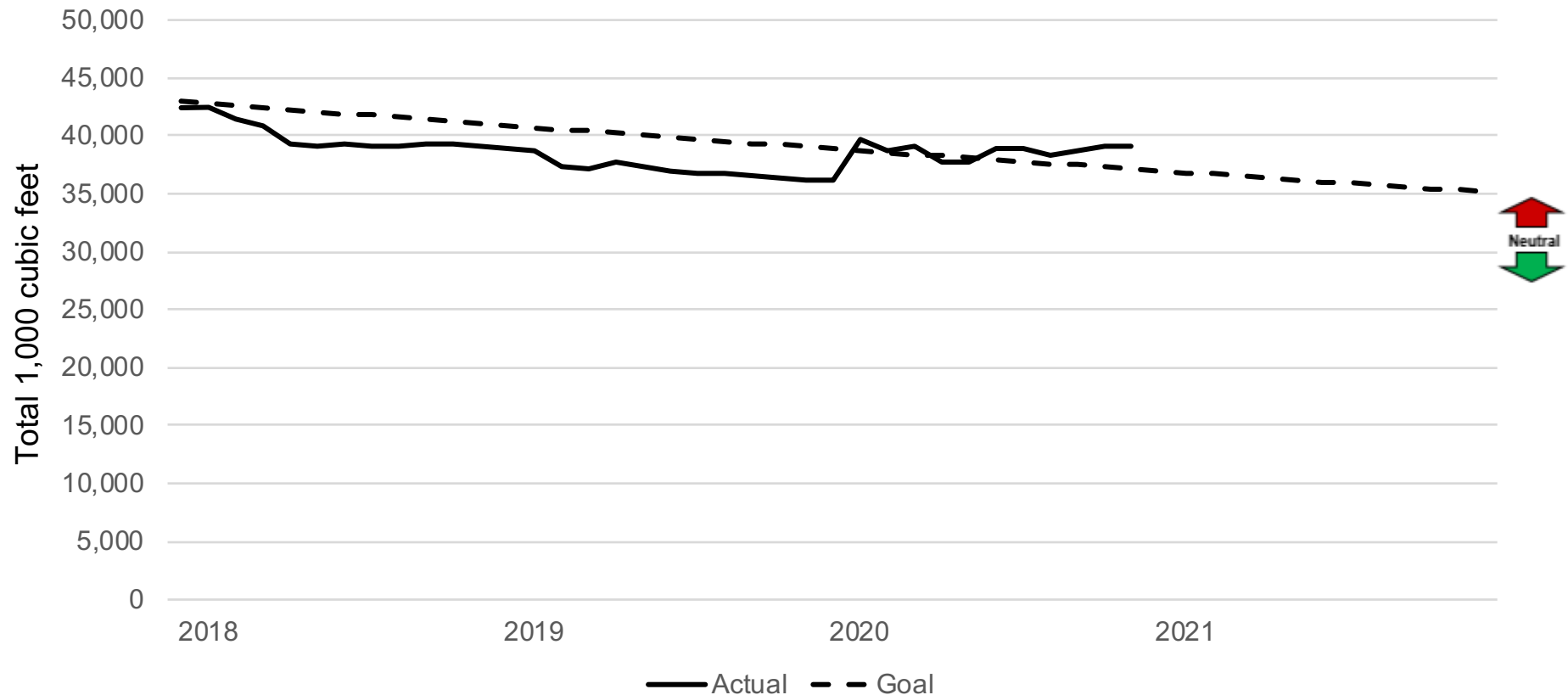
Goal: Improve Waste Diversion Rate to greater than 40%

Drivers: Equipment, Training, Behavior, Processes

Initiative: Using signage and paint schemes on dumpsters to better distinguish dumpster use; Implementing metal and landscape recycling programs; Increasing frequency of waste audits

KPI Leader: Brandon Rux

Water Usage



Goal: Decrease total water usage by 20% from baseline

Drivers: Behavior, Central Plant Efficiency, Fixture flow rates, Irrigation

Initiatives: Improve Central Plant Efficiency, Water Conservation Measures, Smart Irrigation and Rainwater harvesting projects

KPI Leader: Adam D'Ambrosio