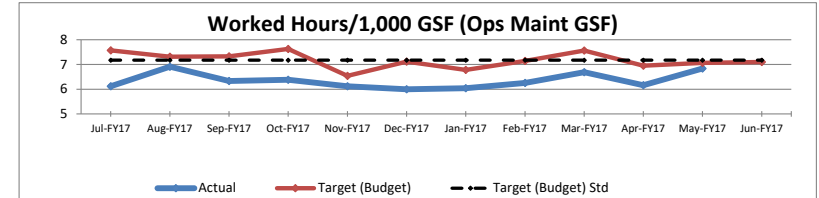


FOD - Consolidated Scorecard GENERAL FUNDS
For May and Eleven Months Ended 5/31/17
(D3 Excluded)



MONTH						YEAR-TO-DATE					
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 5,263,121	\$ 5,277,908	-0.3%	\$ 5,380,810	↔	1. Total Operating Expense	↔	\$ 59,649,148	\$ 60,397,893	-1.2%	\$ 59,881,391	
\$ 2,253,516	\$ 2,377,726	-5.2%	\$ 2,307,844	↔	2. Salary\$	↔	\$ 26,115,495	\$ 27,549,099	-5.2%	\$ 27,259,666	
\$ (5,079,653)	\$ (5,094,440)	0.3%	\$ (5,072,784)	↔	3. Gain (Loss) from Operations	↔	\$ 12,799,861	\$ 12,051,116	6.2%	\$ 11,426,569	
\$ (5,292,521)	\$ (5,013,413)	-5.6%	\$ (5,234,260)	↔	4. Gain (Loss)	↔	\$ 13,164,238	\$ 12,497,910	5.3%	\$ 10,051,140	
\$ 4,805	\$ 4,819	-0.3%	\$ 4,913	↔	5. Op. Exps/1,000 GSF (Ops POM Maint GSF)	↔	\$ 4,951	\$ 5,013	-1.2%	\$ 4,970	
\$ 2,057	\$ 2,171	-5.2%	\$ 2,107	↔	6. Salary\$/1,000 GSF (Ops POM Maint GSF)	↔	\$ 2,168	\$ 2,287	-5.2%	\$ 2,263	
B. Operational											
13,143	13,143	0.0%	13,143	↔	1. 1,000 GSF (Ops Maint GSF)	↔	13,143	13,143	0.0%	13,143	
89,860	92,823	-3.2%	89,114	↔	2. Worked Hours	↔	917,757	1,038,197	-11.6%	991,797	
6.8	7.1	-3.2%	6.8	↔	3. Worked Hrs/1,000 GSF (Ops POM Maint GSF)	↔	6.3	7.2	-11.6%	6.9	
0.87	0.87	0.6%	0.87	↔	4. Worked to Paid Hours Ratio	↔	0.866	0.868	-0.2%	0.87	
3.0%	2.3%	29.8%	2.6%	↑	5. OPS Overtime Dollars %	↓	2.9%	2.5%	15.7%	2.2%	Landscape Services - 16% OT - short staffing
92.2%	88.0%	4.8%	96.7%	↔	6. Ops % Prev. Maint. Work Order Completed	↔	91.4%	88.0%	3.9%	90.4%	
65.9%	60.0%	9.8%	64.2%	↔	7. Ops % Planned Maintenance Work	↔	63.1%	60.0%	5.2%	63.8%	
91.3%	90.0%	1.5%	90.3%	↔	8. Ops % Custodial Inspection Score	↔	91.3%	90.0%	1.5%	89.8%	
74.6%	80.0%	-6.8%	75.9%	↔	9. Facility Cond Index % – Cond. Academic/Research B	↔	74.6%	80.0%	-6.8%	75.9%	Three year rolling average - Admin & Research
\$ 4,078,117	\$ 4,827,341	-15.5%	\$ 4,258,120	↑	10. ESS Columbus Campus Gas & Elec Expense*	↑	\$ 50,218,176	\$ 51,190,890	-1.9%	\$ 49,506,350	
1.12	2.00	-44.0%	0.76	↔	11. Recordable Accident Rate*	↑	1.42	2.00	-29.0%	1.01	
1.36	1.41	-3.4%	1.41	↔	12. Util. Fuel Factor - MMBtu/mlbs	↔	1.39	1.41	-1.5%	1.40	
0.735	0.790	-7.0%	0.74	↔	13. Util. Chilled Water Conversion kw/Ton	↔	0.76	0.82	-6.6%	0.76	
C. Customer Satisfaction											
4.6	4.3	7.0%	4.5	↔	1. Ops Customer Satisfaction Survey - 5 pt scale	↔	4.4	4.3	3.4%	4.5	
3.7	3.7	0.0%	3.7	↔	2. Sightlines Customer Survey (ANNUAL)	↔	3.7	3.7	0.0%	3.7	New FY16 Score
99.99%	99.96%	0.03%	99.99%	↔	3. Customer Uptime Reliability % (QTRLY)*	↔	99.98%	99.96%	0.02%	99.99%	Showing 3rd Quarter FY17
12	13	-7.7%	10	↔	4. Util. # of Downtime Events (QTRLY)	↔	37	39	-5.1%	28	Showing 3rd Quarter FY17
D. Learning & Growth											
80.6%	80.0%	-3.3%			1. Employee Engagement Survey (ANNUAL)**		80.6%	80.0%	-3.3%		Excludes FDC respondents

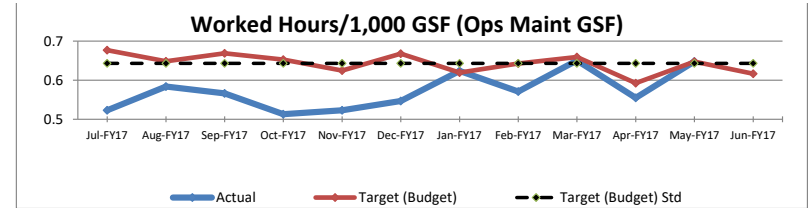
*Board of Trustees PE Scorecard Metric

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month		Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target %Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

FOD - Consolidated Scorecard EARNINGS For May and Eleven Months Ended 5/31/17



May-FY17

MONTH					YEAR-TO-DATE						Comments	
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr		
A. Financial												
\$ 395,645	\$ 585,610	-32.4%	\$ 745,575	↓	1. Operating Revenue	↓	\$ 6,702,995	\$ 6,479,759	3.4%	\$ 7,393,111	\$124K fee refund to Newark Residence Hall Project	
\$ 513,489	\$ 598,451	-14.2%	\$ 603,044	↔	2. Total Operating Expense	↓	\$ 6,122,817	\$ 6,385,963	-4.1%	\$ 5,889,143		
\$ 303,220	\$ 315,614	-3.9%	\$ 293,824	↔	3. Salary\$	↔	\$ 3,257,421	\$ 3,566,405	-8.7%	\$ 3,383,549		
\$ (117,844)	\$ (12,841)	-817.7%	\$ 142,530	↓	4. Gain (Loss) from Operations	↓	\$ 580,178	\$ 93,796	518.6%	\$ 1,503,968		
\$ (280,039)	\$ (88,745)	-215.6%	\$ 33,674	↓	5. Gain (Loss)	↓	\$ (572,826)	\$ (1,288,448)	55.5%	\$ 151,700		
\$ 469	\$ 546	-14.2%	\$ 551	↔	6. Op. Exps/1,000 GSF (Ops POM Maint GSF)	↓	\$ 508	\$ 530	-4.1%	\$ 489		
\$ 361	\$ 535	-32.4%	\$ 681	↓	7. Op. Rev/1,000 GSF (Ops POM Maint GSF)	↓	\$ 556	\$ 538	3.4%	\$ 614		
\$ 277	\$ 288	-3.9%	\$ 268	↔	8. Salary\$/1,000 GSF (Ops POM Maint GSF)	↔	\$ 270	\$ 296	-8.7%	\$ 281		
B. Operational												
13,143	13,143	0.0%	13,143	↔	1. 1,000 GSF (Ops Maint GSF)	↔	13,143	13,143	0.0%	13,143	Total of 18 of 20 completed On Time	
8,517	8,512	0.1%	7,963	↔	2. Worked Hours	↔	82,857	93,323	-11.2%	87,304		22 of 24 projects completed On Time
0.65	0.65	0.1%	0.61	↔	3. Worked Hrs/1,000 GSF (Ops POM Maint GSF)	↔	0.57	0.65	-11.2%	0.60		
0.91	0.93	-1.9%	0.93	↔	4. Worked to Paid Hours Ratio	↔	0.909	0.903	0.7%	0.90		Showing 3rd Quarter FY17 Values; in Millions
75.0%	60.0%	25.0%	64.0%	↔	5. FDC % Project<\$200K Cmpl w/in 150 days	↑	67.7%	70.0%	-3.3%	62.2%		
91.7%	90.0%	1.9%	86.7%	↔	6. FDC % Projects Completed on Time*	↔	88.7%	90.0%	-1.5%	91.9%		
100.0%	90.0%	11.1%	90.0%	↔	7. FDC % Projects Completed on Budget*	↔	95.7%	90.0%	6.3%	94.8%		
\$ 90.4	\$ 85.7	5.5%	\$ 76.4	↔	8. Capital Investment Program Spend**^	↓	\$ 248.6	\$ 290.9	-14.5%	\$ 250.0		
C. Customer Satisfaction												
4.6	4.1	12.2%	4.6	↔	1. Sightlines Customer Survey (ANNUAL)	↓	4.6	4.1	12.2%	4.6	New FY16 Score	
5.0	4.5	11.1%	5.0	↔	2. FDC Cust Proj Assessment Survey	↑	4.8	4.5	6.0%	4.4	3 of 7 surveys returned	
D. Learning & Growth												
91.4%	80.0%	14.3%			1. Employee Engagement Survey (ANNUAL)**		91.4%	80.0%	-3.3%		New Score	

*Board of Trustees PE Scorecard Metric

^Capital Investment Program Spend, Green = "Target %Variance" of + or - 10%, with an additional Yellow range extending 10% above and 20% below the Green range.

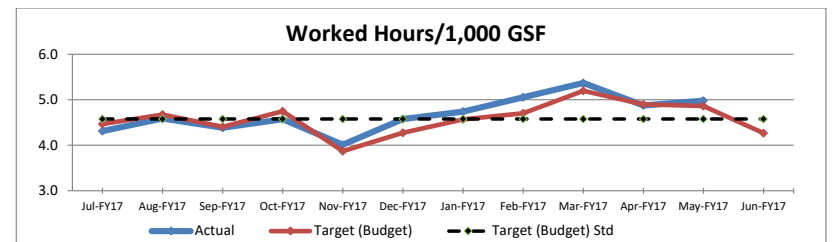
** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Legend

Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month		Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target % Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Facilities District 3 - Scorecard (ORG - various) For May and Eleven Months Ended 5/31/17

May-FY17



MONTH					YEAR-TO-DATE							Comments
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr		
A. Financial												
\$4,734,737	\$4,488,738	5.5%	\$4,379,264	↑	1. Total Operating Expenses	↔↔	\$53,096,129	\$51,301,293	3.5%	\$50,295,427	Utilities and 700 Building unbudgeted expenses	
\$570,238	\$625,762	-8.9%	\$547,793	↔↔	2. Salary \$	↔↔	\$6,279,126	\$6,744,170	-6.9%	\$5,931,908		
\$10,167	\$8,151	24.7%	\$8,460	↔↔	3. Overtime Expenses	↔↔	\$124,422	\$96,329	29.2%	\$96,977	14 FTE vacancies	
\$1,950,458	\$1,834,534	6.3%	\$1,778,974	↑	4. Utilities	↓	\$22,731,987	\$21,660,477	4.9%	\$23,199,344	Chilled water 18% unfavorable YTD	
\$1,034	\$980	5.5%	\$956	↑	5. Op. Expense / 1,000 GSF	↔↔	\$1,054	\$1,018	3.5%	\$998		
\$125	\$137	-8.9%	\$120	↔↔	6. Salary \$ / 1,000 GSF	↔↔	\$125	\$134	-6.9%	\$118		
B. Operational												
4,580	4,580	0.0%	4,580	↔↔	1. Thousand Gross Square Feet	↔↔	4,580	4,580	0.0%	4,580		
22,811	22,264	2.5%	19,822	↔↔	2. Worked Hours	↔↔	246,788	242,052	2.0%	189,356		
4.98	4.86	2.5%	4.3	↔↔	3. Worked Hours / 1,000 GSF	↔↔	4.90	4.80	2.0%	3.8		
0.84	0.86	-2.0%	0.86	↔↔	4. Worked to Paid Hours Ratio	↔↔	0.86	0.86	-0.7%	0.86		
1.8%	1.3%	36.9%	1.5%	↔↔	5. Overtime Dollars %	↓	2.0%	1.4%	38.7%	1.6%	Less than 2% of salary	
147.5	141.1	4.5%	130.8	↔↔	6. Actual Paid FTEs	↔↔	144.0	140.7	2.3%	126.7		
31.05	32.45	-4.3%	35.01	↔↔	7. 1,000 GSF / Actual Paid FTEs	↔↔	31.81	32.54	-2.2%	36.16		
5,753	8,305	-30.7%	7,079	↔↔	8. Work Orders Completed (Non PM)	↓	72,789	103,840	-29.9%	92,982.00		
0.89	1.00	-11.0%	0.70	↓	9. Work Order Time to Close - Days	↓	0.87	1.00	-13.0%	0.94		
95.4%	90.0%	6.0%	97.3%	↔↔	10. % Prev. Maint. Work Order Completed	↔↔	95.1%	90.0%	5.7%	90.3%		
99.7%	100.0%	-0.3%	100.0%	↔↔	11. % Priority One PM Completed	↔↔	99.5%	100.0%	-0.5%	99.5%		
5,627	10,911	-48.4%	10,834	↑	12. Maintenance Backlog - # of Work Orders	↑	7,854	5,051	55.5%	8,536		
	90.0%	-100.0%	50.0%	↓	13. % Custodial Inspection Compliance	↓	31.6%	90.0%	-64.9%	80.0%	D3 leadership working to revise compliance formula	
89.0%	90.0%	-1.1%	95.0%	↔↔	14. % Custodial Inspection Score	↔↔	90.8%	90.0%	0.9%	93.7%		
C. Customer Satisfaction												
4.5	4.3	4.7%	4.4	↔↔	1. Customer Satisfaction Survey - 5 pt scale	↔↔	4.3	4.3	1.1%	4.5		
3.8	3.6	6.7%	3.7	↔↔	2. Sightlines Customer Survey (ANNUAL)	↔↔	3.8	3.6	6.7%	3.7	New FY16 Score	
D. Learning & Growth												
79.7%	80.0%	2.5%			1. Employee Engmnt Survey (ANNUAL)**		79.7%	80.0%	2.5%		New Score	
15.0	295.0	-94.9%	0.0	↔↔	2. Staff Training & Prof Dev Hrs	↓	797.3	3172.0	-74.9%	1424.0		
250.9	73.8	240.2%	421.3	↑	3. Continuous Improvement Hrs	↑	1396.4	793.0	76.1%	960.8		

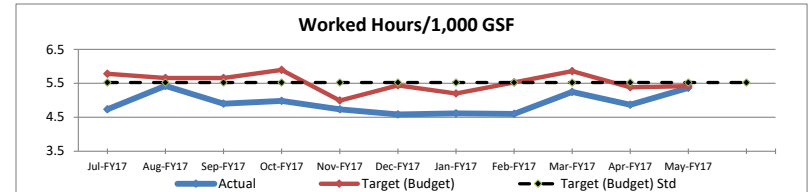
** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month		Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target %Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Facilities Operations Rollup Scorecard

For May and Eleven Months Ended 5/31/17

May-FY17



MONTH					YEAR-TO-DATE						
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 4,137,894	\$ 4,095,149	1.0%	\$ 4,313,067	↔	1. Total Operating Expenses	↔	\$ 46,434,432	\$ 47,048,834	-1.3%	\$ 47,489,316	Elevator contract monthly expense catch-up
\$ 1,557,256	\$ 1,637,937	-4.9%	\$ 1,610,859	↔	2. Salary \$	↔	\$ 18,027,978	\$ 19,206,786	-6.1%	\$ 19,337,548	
\$ 57,294	\$ 41,040	39.6%	\$ 47,875	↔	3. Overtime Expenses	↓	\$ 594,902	\$ 513,118	15.9%	\$ 434,265	Landscaping 16% OT - short staffing
\$ (3,954,426)	\$ (3,911,681)	-1.1%	\$ (4,005,041)	↔	4. Gain (Loss) from Operations	↔	\$ 7,665,999	\$ 7,051,597	8.7%	\$ 4,298,405	
\$ (3,969,775)	\$ (3,672,642)	-8.1%	\$ (3,990,408)	↔	5. Gain (Loss)	↔	\$ 9,765,922	\$ 9,408,315	3.8%	\$ 5,407,152	
\$ 315	\$ 312	1.0%	\$ 328	↔	6. Total Op. Expense / 1,000 GSF	↔	\$ 321	\$ 325	-1.3%	\$ 328	
\$ 118	\$ 125	-4.9%	\$ 123	↔	7. Salary \$ / 1,000 GSF	↔	\$ 124.7	\$ 132.8	-6.1%	\$ 134	
\$ 491	\$ 460	6.9%	\$ 481	↔	8. Total Op. Expense / Work Order Completed	↔	\$ 522	\$ 455	14.7%	\$ 476	
\$ 185	\$ 184	0.6%	\$ 180	↔	9. Salary \$ / Work Order Completed	↔	\$ 203	\$ 186	9.1%	\$ 194	
B. Operational											
13,143	13,143	0.0%	13,143	↔	1. Thousand Gross Square Feet	↔	13,143	13,143	0.0%	13,143	
70,535	71,233	-1.0%	69,308	↔	2. Worked Hours	↓	710,682	799,305	-11.1%	783,374	
5.37	5.42	-1.0%	5.27	↔	3. Worked Hours / 1,000 GSF	↓	4.92	5.53	-11.1%	5.42	
0.87	0.85	2.3%	0.86	↔	4. Worked to Paid Hours Ratio	↔	0.86	0.86	0.1%	0.86	
3.7%	2.5%	46.8%	3.0%	↑	5. Overtime Dollars %	↓	3.3%	2.7%	23.5%	2.2%	Landscaping 16% OT - short staffing
441.1	455.9	-3.2%	459.2	↔	6. Actual Paid FTEs	↔	431.1	485.1	-11.1%	473.7	
29.8	28.8	3.3%	28.6	↔	7. 1,000 GSF / Actual Paid FTEs	↔	30.5	27.1	12.5%	27.7	
8,421	8,910	-5.5%	8,958	↔	8. Work Orders Completed	↑	88,936	103,357	-14.0%	99,685	
19.0	22.0	-13.6%	15.20	↓	9. Service Call Lead Time in Days	↔	18.1	22.0	-17.5%	15.0	
92.2%	88.0%	4.8%	96.7%	↔	10. % Prev. Maint. Work Order Completed	↔	91.4%	88.0%	3.9%	90.4%	
65.9%	60.0%	9.8%	64.2%	↔	11. % Planned Maintenance Work	↔	63.1%	60.0%	5.2%	63.8%	
2.41	2.50	-3.6%	1.28	↔	12. Maintenance Backlog - weeks	↔	2.39	2.50	-4.4%	1.18	
74.3%	90.0%	-17.4%	90.9%	↔	13. % Custodial Inspection Compliance	↑	74.4%	90.0%	-17.3%	86.4%	HKM positions offered, still transitioning
91.3%	90.0%	1.5%	90.3%	↔	14. % Custodial Inspection Score	↔	91.3%	90.0%	1.5%	89.8%	
100.0%	100.0%	0.0%	100.0%	↔	15. % Grounds Inspection Compliance	↔	100.0%	100.0%	0.0%	100.0%	
86.8%	85.0%	2.1%	88.8%	↔	16. % Grounds Inspection Score	↔	83.3%	85.0%	-2.1%	88.6%	
\$ 4,078,117	\$ 4,827,341	-15.5%	\$ 4,258,120	↑	17. Columbus Campus Gas & Elec Expense*	↑	\$ 50,218,176	\$ 51,190,890	-1.9%	\$ 49,506,350	-
C. Customer Satisfaction											
4.6	4.3	7.0%	4.5	↔	1. Customer Satisfaction Survey - 5 pt scale	↔	4.4	4.3	3.4%	4.5	
3.7	3.7	0.0%	3.7	↔	2. Sightlines Customer Survey (ANNUAL)	↔	3.7	3.7	0.0%	3.7	New FY16 Score
D. Learning & Growth											
80.2%	80.0%	1.1%			1. Employee Engmnt Survey (ANNUAL)**		80.2%	80.0%	1.1%		New Score
57	882	-93.6%	81.5	↓	2. Staff Training & Prof Dev Hrs	↓	2755	9485	-71.0%	3298	
0	221	-100.0%	0	↓	3. Continuous Improvement Hrs	↓	671	2371	-71.7%	1601	

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var Improve vs. Prior Month?	
↑	Target %Var improved from Prior Month
↔	Within +/- 10% pts of Prior Month Target % Var
↓	Target %Var decline from Prior Month

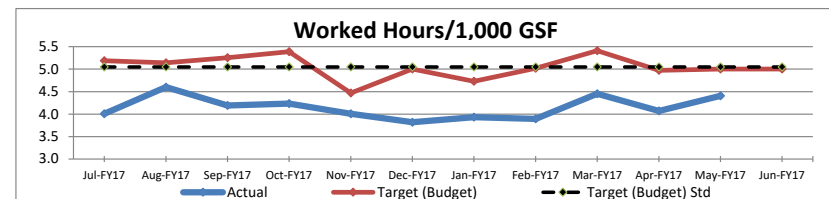
How do we COMPARE against TARGET?	
	Meets or surpasses Target
	Within 10% of Target
	Does not meet Target by >10%

YTD Column: 4-Month TREND Improving?	
↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

Facilities District 1 - Scorecard (ORG - 50691)

For May and Eleven Months Ended 5/31/17



May-FY17

MONTH					YEAR-TO-DATE						
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 1,027,650	\$ 1,144,606	-10.2%	\$ 1,082,914	↔	1. Total Operating Expenses	↔	\$ 12,206,664	\$ 13,258,346	-7.9%	\$ 13,269,355	Personnel favorable \$1.2M YTD
\$ 510,009	\$ 582,179	-12.4%	\$ 545,963	↔	2. Salary \$	↔	\$ 6,059,683	\$ 6,816,339	-11.1%	\$ 6,636,391	
\$ 10,114	\$ 13,979	-27.7%	\$ 9,566	↑	3. Overtime Expenses	↓	\$ 152,844	\$ 154,144	-0.8%	\$ 113,072	
\$ (1,027,650)	\$ (1,144,606)	10.2%	\$ (1,032,914)	↔	4. Gain (Loss) from Operations	↔	\$ 2,145,164	\$ 1,093,482	96.2%	\$ 1,251,996	
\$ (1,010,563)	\$ (1,123,997)	10.1%	\$ (1,021,643)	↔	5. Gain (Loss)	↔	\$ 2,242,040	\$ 1,308,529	71.3%	\$ 1,190,200	
\$ 172	\$ 191	-10.2%	\$ 181	↔	6. Op. Expense / 1,000 GSF	↔	\$ 186	\$ 202	-7.9%	\$ 202	
\$ 85	\$ 97	-12.4%	\$ 91	↔	7. Salary \$ / 1,000 GSF	↔	\$ 92	\$ 104	-11.1%	\$ 101	
B. Operational											
5,978	5,978	0.0%	5,978	↔	1. Thousand Gross Square Feet	↔	5,978	5,978	0.0%	5,978	
26,342	29,889	-11.9%	27,841	↔	2. Worked Hours	↔	272,611	332,177	-17.9%	309,417	
4.41	5.00	-11.9%	4.66	↔	3. Worked Hours / 1,000 GSF	↔	4.15	5.05	-17.9%	4.71	
0.86	0.85	1.8%	0.86	↔	4. Worked to Paid Hours Ratio	↔	0.86	0.86	-0.1%	0.86	
2.0%	2.4%	-17.4%	1.8%	↑	5. Overtime Dollars %	↓	2.52%	2.26%	11.5%	1.7%	
166.1	191.9	-13.4%	184.6	↔	6. Actual Paid FTEs	↔	166.2	202.4	-17.9%	188.0	
36.0	31.2	15.5%	32.4	↔	7. 1,000 GSF / Actual Paid FTEs	↔	36.0	31.2	15.4%	31.80	
2,632	3,348	-21.4%	2,819	↓	8. Work Orders Completed	↓	28,701	33,504	-14.3%	32,762	
13.1	20.0	-34.5%	11.8	↓	9. Service Call Lead Time in Days	↔	10.8	20.0	-45.8%	21.7	
97.0%	88.0%	10.2%	96.8%	↔	10. % Prev. Maint. Work Order Completed	↔	97.1%	88.0%	10.3%	95.1%	
68.9%	60.0%	14.8%	65.4%	↔	11. % Planned Maintenance Work	↔	62.9%	60.0%	4.8%	60.0%	
1.3	2.0	-34.9%	1.7	↔	12. Maintenance Backlog - weeks	↔	1.3	2.0	-32.7%	1.6	
63.0%	90.0%	-30.0%	82.8%	↔	13. % Custodial Inspection Compliance	↔	60.1%	90.0%	90.0%	83.6%	HKM positions offered, still transitioning
91.0%	90.0%	1.1%	90.8%	↔	14. % Custodial Inspection Score	↔	91.7%	90.0%	1.9%	91.3%	
C. Customer Satisfaction											
4.4	4.3	2.3%	4.3	↔	1. Customer Satisfaction Survey - 5 pt scale	↔	4.3	4.3	-0.2%	4.3	
3.7	3.7	0.0%	3.7	↔	2. Sightlines Customer Survey (ANNUAL)	↔	3.7	3.7	0.0%	3.7	New FY16 Score
D. Learning & Growth											
87.3%	80.0%	2.1%			1. Employee Engmnt Survey (ANNUAL)**		87.3%	80.0%	2.1%		New Score
0.0	332.2	-100.0%	25.0	↔	2. Staff Training & Prof Dev Hrs	↓	487.5	3658.1	-86.7%	414	
0.0	83.0	-100.0%	0.0	↔	3. Continuous Improvement Hrs	↔	26.0	914.5	-97.2%	293	

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month	Green	Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target %Var	Yellow	Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month	Red	Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

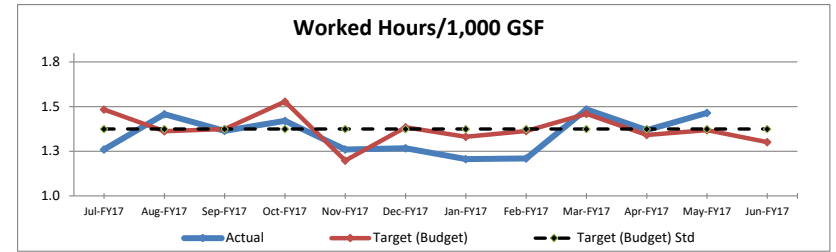
Legend

Facilities District 2 - Scorecard (ORG - 50692)

(Excludes Zone 1)

For May and Eleven Months Ended 5/31/17

May-FY17



MONTH							YEAR-TO-DATE					
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments	
A. Financial												
\$ 856,818	\$ 881,084	-2.8%	\$ 862,139	↔↔	1. Total Operating Expenses	↔↔	\$ 9,650,075	\$ 10,005,510	-3.6%	\$ 9,821,029		
\$ 220,828	\$ 231,287	-4.5%	\$ 230,853	↔↔	2. Salary \$	↔↔	\$ 2,643,765	\$ 2,778,180	-4.8%	\$ 2,847,935		
\$ 2,542	\$ 2,617	-2.8%	\$ 2,050	↓	3. Overtime Expenses	↑	\$ 32,613	\$ 42,879	-23.9%	\$ 27,071		
\$ (856,818)	\$ (881,084)	2.8%	\$ (862,139)	↔↔	4. Gain (Loss) from Operations	↔↔	\$ 648,324	\$ 292,889	121.4%	\$ 1,044,305		
\$ (817,297)	\$ (859,626)	4.9%	\$ (837,635)	↔↔	5. Gain (Loss)	↔↔	\$ 1,114,320	\$ 525,623	112.0%	\$ 1,288,764		
\$ 144	\$ 148	-2.8%	\$ 145	↔↔	6. Op. Expense / 1,000 GSF	↔↔	\$ 147	\$ 153	-3.6%	\$ 150		
\$ 37	\$ 39	-4.5%	\$ 39	↔↔	7. Salary \$ / 1,000 GSF	↔↔	\$ 40	\$ 42	-4.8%	\$ 43		
B. Operational												
5,958	5,958	0.0%	5,958	↔↔	1. Thousand Gross Square Feet	↔↔	5,958	5,958	0.0%	5,958		
8,725	8,151	7.0%	8,818	↔↔	2. Worked Hours	↓	87,938	90,523	-2.9%	97,936		
1.46	1.37	7.0%	1.48	↔↔	3. Worked Hours / 1,000 GSF	↓	1.34	1.38	-2.9%	1.49		
0.84	0.85	-1.4%	0.85	↔↔	4. Worked to Paid Hours Ratio	↔↔	0.85	0.84	1.0%	0.84		
1.2%	1.1%	1.8%	0.9%	↓	5. Overtime Dollars %	↑	1.2%	1.5%	-20.1%	1.0%		
56.5	52.0	8.6%	58.6	↔↔	6. Actual Paid FTEs	↓	54.2	56.4	-3.8%	60.5		
105.5	114.5	-7.9%	101.7	↔↔	7. 1,000 GSF / Actual Paid FTEs	↓	109.9	105.5	4.2%	98.6		
3,414	3,328	2.6%	3,815	↔↔	8. Work Orders Completed	↔↔	34,485	40,018	-13.8%	38,123		
19.9	20.0	-0.5%	14.3	↔↔	9. Service Call Lead Time in Days	↔↔	19.4	20.0	-3.0%	32.8		
91.7%	88.0%	4.2%	97.6%	↔↔	10. % Prev. Maint. Work Order Completed	↔↔	90.6%	88.0%	3.0%	91.7%		
65.1%	60.0%	8.5%	67.0%	↔↔	11. % Planned Maintenance Work	↔↔	63.5%	60.0%	5.9%	71.3%		
2.23	2.00	11.3%	3	↔↔	12. Maintenance Backlog - weeks	↔↔	2.24	2.00	12.0%	2.24		
65.0%	90.0%	-27.8%	90.0%	↔↔	13. % Custodial Inspection Compliance	↔↔	81.0%	90.0%	-9.9%	80.7%	Excessive leave usage	
91.0%	90.0%	1.1%	88.0%	↔↔	14. % Custodial Inspection Score	↔↔	90.5%	90.0%	0.6%	86.6%		
C. Customer Satisfaction												
4.6	4.3	7.0%	4.5	↔↔	1. Customer Satisfaction Survey - 5 pt scale	↔↔	4.5	4.3	5.3%	4.5		
3.7	3.7	0.0%	3.7	↔↔	2. Sightlines Customer Survey (ANNUAL)	↔↔	3.7	3.7	0.0%	3.7	New FY16 Score	
D. Learning & Growth												
85.4%	80.0%	-2.8%			1. Employee Engmnt Survey (ANNUAL)**		85.4%	80.0%	-2.8%		New Score	
18.0	113.0	-84.1%	36.0	↓	2. Staff Training & Prof Dev Hrs	↓	752.2	1192.6	-36.9%	644.1		
0.0	28.2	-100.0%	0.0	↔↔	3. Continuous Improvement Hrs	↓	147.6	298.1	-50.5%	261.0		

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var improve vs. Prior Month?	
↑	Target %Var improved from Prior Month
↔	Within +/- 10% pts of Prior Month Target %Var
↓	Target %Var decline from Prior Month

How do we COMPARE against TARGET?	
↔	Meets or surpasses Target
↔	Within 10% of Target
↔	Does not meet Target by >10%

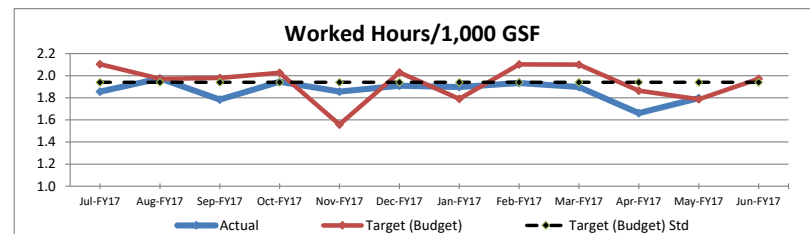
YTD Column: 4-Month TREND improving?	
↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

Facilities CMBS & BRT Scorecard (ORG - 50677)

(District 2, Zone 1)

For May and Eleven Months Ended 5/31/17



May-FY17

MONTH					YEAR-TO-DATE						
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 516,600	\$ 446,818	15.6%	\$ 601,238	↑	1. Total Operating Expenses	↑	\$ 5,492,920	\$ 5,209,990	5.4%	\$ 5,163,507	BRT first year expenses budget
\$ 72,492	\$ 82,654	-12.3%	\$ 58,448	↓	2. Salary \$	↓	\$ 930,364	\$ 972,525	-4.3%	\$ 723,880	
\$ 1,943	\$ 1,500	29.6%	\$ 1,868	↑	3. Overtime Expenses	↓	\$ 26,037	\$ 17,500	48.8%	\$ 12,554	BSL3 testing - billable overtime
\$ (381,600)	\$ (311,818)	-22.4%	\$ (360,072)	↑	4. Gain (Loss) from Operations	↑	\$ 245,221	\$ 528,151	-53.6%	\$ 187,393	
\$ (414,027)	\$ (340,405)	-21.6%	\$ (360,802)	↑	5. Gain (Loss)	↑	\$ (105,778)	\$ 213,694	-149.5%	\$ (48,814)	
\$ 318	\$ 275	15.6%	\$ 370	↑	6. Op. Expense / 1,000 GSF	↑	\$ 307	\$ 291	5.4%	\$ 303	
\$ 45	\$ 51	-12.3%	\$ 36	↓	7. Salary \$ / 1,000 GSF	↑	\$ 52	\$ 54	-4.3%	\$ 42	
B. Operational											
1,625	1,625	0.0%	1,625	↔	1. Thousand Gross Square Feet	↔	1,625	1,625	0.0%	1,625	
2,921	2,905	0.6%	2,213	↓	2. Worked Hours	↔	33,341	34,641	-3.8%	26,385	
1.80	1.79	0.6%	1.36	↓	3. Worked Hours / 1,000 GSF	↔	1.86	1.94	-3.8%	1.55	
0.87	0.82	5.5%	0.82	↔	4. Worked to Paid Hours Ratio	↔	0.86	0.86	0.6%	0.86	
2.7%	1.8%	47.7%	3.2%	↑	5. Overtime Dollars %	↓	2.8%	1.8%	55.5%	1.7%	BSL3 testing - billable overtime
18.3	19.2	-4.7%	15.3	↔	6. Actual Paid FTEs	↑	20.2	21.1	-4.3%	16.0	
88.8	84.6	4.9%	106.3	↔	7. 1,000 GSF / Actual Paid FTEs	↑	80.3	76.9	4.5%	101.3	
619	715	-13.4%	899	↑	8. Work Orders Completed	↑	7,254	14,285	-49.2%	10,663	
30.2	20.0	51.0%	15.0	↓	9. Service Call Lead Time in Days	↓	17.7	20.0	-11.6%	23.8	Short staffing
98.3%	88.0%	11.7%	98.6%	↔	10. % Prev. Maint. Work Order Completed	↔	91.5%	88.0%	4.0%	96.8%	
68.7%	60.0%	14.5%	68.3%	↔	11. % Planned Maintenance Work	↑	67.3%	60.0%	12.1%	73.2%	
1.60	2.00	-19.9%	1.2	↔	12. Maintenance Backlog - weeks	↔	1.78	2.00	-11.2%	1.0	
95.0%	90.0%	5.6%	100.0%	↔	13. % Custodial Inspection Compliance	↑	82.0%	90.0%	-8.9%	94.9%	
92.0%	90.0%	2.2%	92.0%	↔	14. % Custodial Inspection Score	↔	91.6%	90.0%	1.8%	91.5%	
C. Customer Satisfaction											
4.6	4.3	7.0%	4.7	↔	1. Customer Satisfaction Survey - 5 pt scale	↔	4.5	4.3	5.3%	4.7	
3.7	3.7	0.0%	3.7	↔	2. Sightlines Customer Survey (ANNUAL)	↔	3.7	3.7	0.0%	3.7	New FY16 Score
D. Learning & Growth											
85.4%	80.0%	-2.8%			1. Employee Engmnt Survey (ANNUAL)**		85.4%	80.0%	-2.8%		Shares value with District 2
0.5	36.6	-98.6%	0.0	↓	2. Staff Training & Prof Dev Hrs	↔	86.0	445.4	-80.7%	81.8	
0.0	9.1	-100.0%	0.0	↔	3. Continuous Improvement Hrs	↑	58.0	111.3	-47.9%	99.5	

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

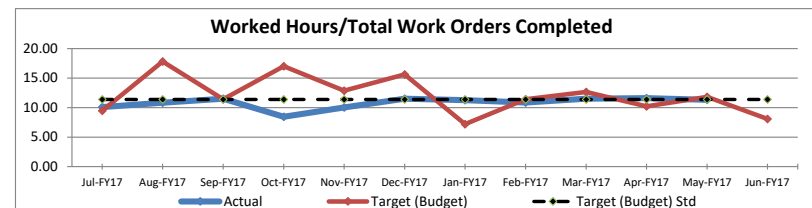
Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month		Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target %Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

Facilities Support - Scorecard (ORG - 50694)

For May and Eleven Months Ended 5/31/17

May-FY17



MONTH					YEAR-TO-DATE							
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments	
A. Financial												
\$ 1,269,893	\$ 1,135,794	11.8%	\$ 1,316,168	↔	1. Total Operating Expenses	↑	\$ 14,157,213	\$ 13,366,218	5.9%	\$ 13,878,510	Elevator contract monthly expense catch-up	
\$ 532,910	\$ 523,947	1.7%	\$ 547,934	↔	2. Salary \$	↔	\$ 5,939,547	\$ 5,964,417	-0.4%	\$ 6,458,079		
\$ 12,893	\$ 12,733	1.3%	\$ 17,853	↑	3. Overtime Expenses	↑	\$ 158,178	\$ 104,171	51.8%	\$ 133,697		
\$ (1,269,893)	\$ (1,135,794)	-11.8%	\$ (1,316,168)	↔	4. Gain (Loss) from Operations	↑	\$ 3,562,670	\$ 4,353,666	-18.2%	\$ 1,722,252		
\$ (1,412,598)	\$ (1,018,239)	-38.7%	\$ (1,369,759)	↓	5. Gain (Loss)	↔	\$ 4,483,834	\$ 5,584,369	-19.7%	\$ 2,057,898		
\$ 723	\$ 771	-6.1%	\$ 924	↑	6. Total Op. Expense/Total Work Orders Comp.	↑	\$ 765	\$ 768	-0.3%	\$ 765		
\$ 303	\$ 355	-14.6%	\$ 385	↑	7. Salary \$ / Total Work Orders Completed	↑	\$ 321	\$ 343	-6.3%	\$ 356		
B. Operational												
1,756	1,474	19.1%	1,425	↑	1. Total Work Orders Completed	↑	18,496	17,412	6.2%	18,137		
19,867	17,423	14.0%	18,697	↓	2. Worked Hours	↓	198,613	205,341	-3.3%	220,357		
11.31	11.82	-4.3%	13.12	↑	3. Worked Hours/Total Work Orders Comp.	↑	10.74	11.79	-8.9%	12.15		
0.87	0.84	3.9%	0.85	↔	4. Worked to Paid Hours Ratio	↔	0.87	0.87	0.3%	0.87		
2.4%	2.4%	-0.5%	3.3%	↑	5. Overtime Dollars %	↑	2.7%	1.7%	52.5%	2.1%		
123.8	112.9	9.7%	125.1	↓	6. Actual Paid FTEs	↓	119.3	123.8	-3.6%	132.3		
14.2	13.1	8.6%	11.4	↑	7. Total Work Orders Comp. / Actual Paid FTEs	↑	14.1	12.8	10.4%	12.5		
20.7	30.0	-31.0%	18.9	↓	8. Service Call Lead Time in Days	↔	23.5	30.0	-21.5%	34.1		
81.0%	88.0%	-8.0%	92.9%	↔	9. % Prev. Maint. Work Order Completed	↓	81.3%	88.0%	-7.6%	74.4%		
62.6%	60.0%	4.4%	59.5%	↔	10. % Planned Maintenance Work	↔	61.9%	60.0%	3.2%	59.8%		
5.24	4.00	31.1%	2.19	↓	11. Maintenance Backlog - weeks	↔	4.92	4.00	23.0%	2.16	Short staffing - holding positions for Utilities	
C. Customer Satisfaction												
4.7	4.3	9.3%	4.6	↔	1. Customer Satisfaction Survey - 5 pt scale	↔	4.6	4.3	7.0%	4.6		
D. Learning & Growth												
78.2%	80.0%	-10.9%			1. Employee Engmnt Survey (ANNUAL)**		78.2%	80.0%	-10.9%		Shares value with ESS - New Score	
0.0	247.7	-100.0%	20.5	↓	2. Staff Training & Prof Dev Hrs	↓	529.5	2625.7	-79.8%	822.0		
0.0	61.9	-100.0%	0.0	↓	3. Continuous Improvement Hrs	↔	88.0	656.4	-86.6%	515.0		

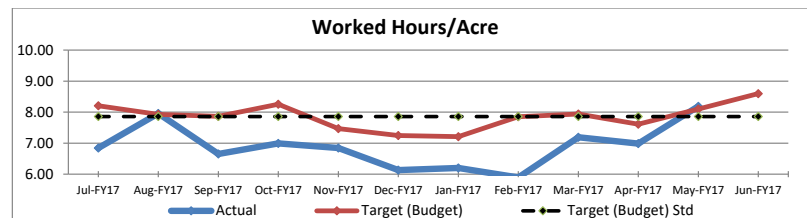
** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month		Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target %Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

Landscape Services - Scorecard (ORG - 50693)

For May and Eleven Months Ended 5/31/17



May-FY17

MONTH					YEAR-TO-DATE						
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 410,219	\$ 420,194	-2.4%	\$ 383,837	↓	1. Total Operating Expenses	↓	\$ 4,213,620	\$ 4,498,443	-6.3%	\$ 4,437,979	
\$ 190,061	\$ 184,182	3.2%	\$ 176,890	↓	2. Salary \$	↓	\$ 2,121,382	\$ 2,261,636	-6.2%	\$ 2,142,516	
\$ 29,774	\$ 10,211	191.6%	\$ 16,538	↓	3. Overtime Expenses	↓	\$ 224,944	\$ 194,424	15.7%	\$ 145,094	Short staffing
\$ (385,219)	\$ (395,194)	2.5%	\$ (366,977)	↓	4. Gain (Loss) from Operations	↓	\$ 295,702	\$ 10,879	2618.1%	\$ (272,286)	
\$ (282,043)	\$ (287,191)	1.8%	\$ (333,799)	↔	5. Gain (Loss)	↓	\$ 1,169,169	\$ 989,426	18.2%	\$ 489,292	
\$ 293	\$ 300	-2.4%	\$ 274	↓	6. Op. Expense / Acre	↓	\$ 274	\$ 292	-6.3%	\$ 288	
\$ 136	\$ 132	3.2%	\$ 126	↓	7. Salary \$ / Acre	↓	\$ 137.8	\$ 146.9	-6.2%	\$ 139	
B. Operational											
1,400	1,400	0.0%	1,400	↔	1. Acreage	↔	1,400	1,400	0.0%	1,400	
11,461	11,340	1.1%	10,638	↔	2. Worked Hours	↓	106,224	119,957	-11.4%	112,534	
8.19	8.10	1.1%	7.60	↔	3. Worked Hours / Acres	↓	6.90	7.79	-11.4%	7.31	
0.90	0.87	3.4%	0.88	↔	4. Worked to Paid Hours Ratio	↔	0.86	0.87	-0.9%	0.87	
15.7%	5.5%	182.6%	9.3%	↓	5. Overtime Dollars %	↓	10.6%	8.6%	23.3%	6.8%	Short staffing
69.5	71.1	-2.3%	68.4	↔	6. Actual Paid FTEs	↓	64.4	72.1	-10.6%	67.5	
20.1	19.7	2.3%	20.5	↔	7. Acres / Actual Paid FTEs	↓	21.7	19.7	10.4%	20.8	
100.0%	100.0%	0.0%	100.0%	↔	8. % Grounds Inspection Compliance	↔	100.0%	100.0%	0.0%	100.0%	
86.8%	85.0%	2.1%	88.8%	↔	9. % Grounds Inspection Score	↔	83.3%	85.0%	-2.1%	88.6%	
C. Customer Satisfaction											
4.06	4.10	-1.0%	4.1	↔	1. Sightlines Customer Survey (ANNUAL)	↔	4.06	4.10	-1.0%	4.1	New FY16 Score
D. Learning & Growth											
35.7%	80.0%	-17.9%			1. Employee Engmnt Survey (ANNUAL)**		35.7%	80.0%	-17.9%		New Score
38.0	139.0	-72.7%	0.0	↑	2. Staff Training & Prof Dev Hrs	↔	854.2	1415.9	-39.7%	1246.0	
0.0	34.8	-100.0%	0.0	↓	3. Continuous Improvement Hrs	↓	351.0	354.0	-0.8%	432.5	

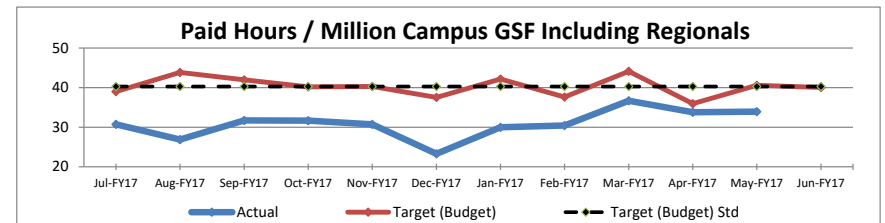
** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month		Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target %Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

ESS - Scorecard (ORG - 50675) For May and Eleven Months Ended 5/31/17

May-FY17



MONTH					YEAR-TO-DATE						
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 56,683	\$ 66,653	-15.0%	\$ 65,915	↑	1. Total Operating Expense	↑	\$ 705,775	\$ 710,327	-0.6%	\$ 918,936	
\$ 30,928	\$ 33,686	-8.2%	\$ 50,771	↔	2. Salary \$	↓	\$ 327,669	\$ 413,690	-20.8%	\$ 528,746	
\$ (33,215)	\$ (43,185)	23.1%	\$ (65,915)	↑	3. Gain (Loss) from Operations	↑	\$ 863,282	\$ 858,729	0.5%	\$ 421,584	
\$ (33,215)	\$ (43,185)	23.1%	\$ (65,915)	↑	4. Gain (Loss)	↑	\$ 870,501	\$ 872,874	-0.3%	\$ 424,869	
\$ 1,508	\$ 1,773	-15.0%	\$ 1,753	↑	5. Op Exp/Million GSF Incl Regnls	↑	\$ 1,706	\$ 1,717	-0.6%	\$ 2,222	
\$ 823	\$ 896	-8.2%	\$ 1,350	↔	6. Salary \$/Million GSF Incl Regnls	↓	\$ 792	\$ 1,000	-20.8%	\$ 1,278	
B. Operational											
37.6	37.6	0.0%	37.6	↔	1. Million GSF Incl Regnls	↔	37.6	37.6	0.0%	37.6	
1,219	1,526	-20.1%	1,100.8	↔	2. Worked Hours	↓	11,955	16,667	-28.3%	16,745.7	
32.41	40.58	-20.1%	29.3	↔	3. Worked Hrs/Million GSF Incl Regnls	↓	28.90	40.30	-28.3%	40.5	
1,277	1,625	-21.5%	1,256.8	↔	4. Paid Hours	↔	12,778	17,876	-28.5%	18,162.2	
33.95	43.22	-21.5%	33.4	↔	5. Paid Hours/Million GSF Incl Regnls	↔	30.89	43.22	-28.5%	43.9	
0.95	0.94	1.7%	0.88	↔	6. Worked to Paid Hours Ratio	↑	0.94	0.93	0.3%	0.92	
\$ 4,078,117	\$ 4,827,341	-15.5%	\$ 4,258,120	↑	7. Columbus Campus Gas & Elec Expense*	↑	\$ 50,218,176	\$ 51,190,890	-1.9%	\$ 49,506,350	
203,301	203,598	-0.1%	205,655	↔	8. Energy Utilization Index - EUI (ANNUAL)	↔	203,301	203,598	-0.1%	205,655	Showing FY16 values
629,722	623,425	1.0%	653,678	↔	9. Carbon Footprint - Tonnage (ANNUAL)	↔	629,722	623,425	1.0%	653,678	Showing FY16 values
29.5%	35.5%	-16.9%	30.4%	↔	10. Diversion Rate (ANNUAL)	↔	29.5%	35.5%	-16.9%	30.4%	Showing FY16 values
21	21	0.0%	18	↔	11. Green Build - LEED Projects	↔	21	21	0.0%	18	Showing FY16 values
C. Customer Satisfaction											
D. Learning & Growth											
78.2%	80.0%	-10.9%			1. Employee Engmnt Survey (ANNUAL)**		78.2%	80.0%	-10.9%		Shares value with Facilities Support
0	14	-100.0%	0	↔	2. Staff Training & Prof Dev Hrs	↓	45	147	-69.1%	90	
0	3	-100.0%	0	↔	3. Continuous Improvement Hrs	↔	0	37	-100.0%	0	

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

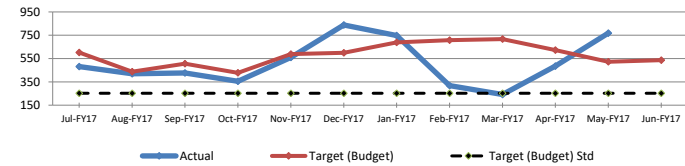
Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
↑	Target %Var improved from Prior Month		Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target % Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

Facilities Design & Construction - Scorecard (Consolidated 50700 & 50701)

For May and Eleven Months Ended 5/31/17

Worked Hours/\$1M Actual Project Expenses



May-FY17

MONTH							YEAR-TO-DATE					
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments	
A. Financial												
\$ 113,169	\$ 358,339	-68.4%	\$ 534,047	↓	1. Total Operating Revenue	↓	\$ 3,947,113	\$ 4,081,600	-3.3%	\$ 5,008,212	\$124K fee refund to Newark Residence Hall Project	
\$ 601,474	\$ 648,483	-7.2%	\$ 610,664	↔	2. Total Operating Expense	↔	\$ 6,565,596	\$ 7,318,528	-10.3%	\$ 6,749,602		
\$ 432,163	\$ 440,079	-1.8%	\$ 418,680	↔	3. Salary \$	↔	\$ 4,572,393	\$ 4,949,199	-7.6%	\$ 4,684,192		
\$ (488,305)	\$ (290,144)	-68.3%	\$ (76,617)	↓	4. Gain (Loss) from Operations	↓	\$ (175,877)	\$ (794,321)	77.9%	\$ 782,422		
\$ (516,038)	\$ (273,497)	-88.7%	\$ (77,722)	↓	5. Gain (Loss)	↓	\$ (113,912)	\$ (806,724)	85.9%	\$ 646,570		
\$ 7,373	\$ 14,930.8	-50.6%	\$ 38,896.4	↓	6. Ops Revenue / \$1M Actual Proj. Expense	↑	\$ 15,090	\$ 17,366	-13.1%	\$ 17,283		
\$ 3,010	\$ 9,530.3	-68.4%	\$ 14,203.4	↓	7. Ops Revenue / 1 Million GSF	↓	\$ 9,543	\$ 9,868	-3.3%	\$ 12,109		
\$ 39,184	\$ 27,020	45.0%	\$ 44,477	↓	8. Ops Expense / \$1M Actual Proj. Expense	↓	\$ 25,100	\$ 31,137	-19.4%	\$ 23,293		
\$ 15,997	\$ 17,247	-7.2%	\$ 16,241	↔	9. Ops Expense / 1 Million GSF	↔	\$ 15,874	\$ 17,695	-10.3%	\$ 16,319		
\$ 28,154	\$ 18,337	53.5%	\$ 30,494	↓	10. Salary \$ / \$1M Actual Proj. Expense	↓	\$ 17,480	\$ 21,057	-17.0%	\$ 16,165		
\$ 11,494	\$ 11,704	-1.8%	\$ 11,135	↔	11. Salary \$ / 1 Million GSF	↔	\$ 11,055	\$ 11,966	-7.6%	\$ 11,325		
B. Operational												
\$ 15.35	\$ 24.00	-36.0%	\$ 13.73	↓	1. Actual Project Expense (in Millions)	↓	\$ 261.58	\$ 235.04	11.3%	\$ 289.77	Budget timing	
11,795	12,556	-6.1%	11,582	↔	1. Worked Hours	↔	116,837	132,987	-12.1%	122,796		
768.4	523.2	46.9%	843.5	↓	3. Worked Hours / Actual Project Expenses	↓	446.7	565.8	-21.1%	423.8		
313.7	333.9	-6.1%	308.0	↔	4. Worked Hrs / 1 Million GSF	↔	282.5	321.5	-12.1%	296.9		
90.5%	92.7%	-2.3%	92.7%	↔	5. Worked to Paid Hours Ratio	↔	90.4%	90.3%	0.1%	90.3%		
75.0%	60.0%	25.0%	64.0%	↔	6. % Projects <\$200K Comp. w/in 150 Days	↑	67.7%	60.0%	12.8%	62.2%	Total of 18 of 20 completed On Time	
91.7%	90.0%	1.9%	86.7%	↔	7. % Projects Completed On Time*	↔	88.7%	90.0%	-1.5%	91.9%	22 of 24 projects completed On Time	
100.0%	90.0%	11.1%	90.0%	↔	8. % Projects Completed On Budget*	↔	95.7%	90.0%	6.3%	94.8%	24 of 24 projects completed On Budget	
\$ 90.4	\$ 85.7	5.5%	\$ 76.4	↔	9. Capital Investment Program Spend^	↓	\$ 248.6	\$ 290.9	-14.5%	\$ 250.0	Showing 3rd Quarter FY17 Values; in Millions	
15.08	10-16			↔	10. Project Manager Avg. Workload Index^	↔	12.91	10-16				
68.8%	80.0%	-14.1%		↓	11. Contract Efficiency %	↑	67.6%	80.0%	-15.4%		11 of 16 contracts met goal	
C. Customer Satisfaction												
5.0	4.5	11.1%	5.0	↔	1. FDC Cust. Proj. Assessment Survey -5 pt	↑	4.8	4.5	6.0%	4.4	3 of 7 surveys returned	
4.7	4.6	1.7%	4.6	↔	2. Sightlines Customer Survey (ANNUAL)	↓	4.7	4.6	1.7%	4.6	New FY16 Score	
D. Learning & Growth												
91.4%	80.0%	2.2%			1. Employee Engmnt Survey (ANNUAL)**		91.4%	80.0%	2.2%		New Score	
0	0	0.0%	0	↔	2. In-House Training - # of Sessions Offered	↓	5	5	0.0%	5	Assumes 100% of staff trained, goal = 6 classes for the year	

*Board of Trustees PE Scorecard Metric

^Green = "Target %Variance" of + or - 10%, the Yellow range extends 10% above and 20% below the Green range.

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

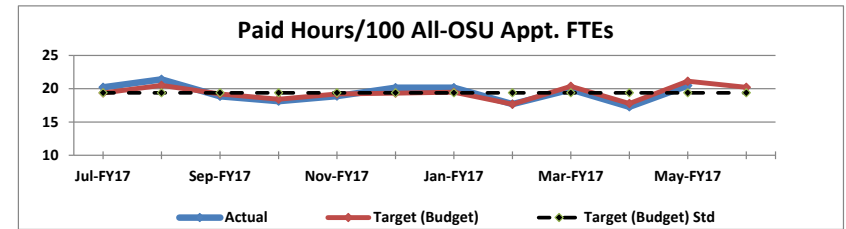
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↑	Target %Var improved from Prior Month	Green	Meets or surpasses Target	↑	4-Mo Target %Var improved from Prior 4-Mo
↔	Within +/- 10% pts of Prior Month Target %Var	Yellow	Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month	Red	Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

EHS - Scorecard (ORG - 50830)

For May and Eleven Months Ended 5/31/17

May-FY17



MONTH					YEAR-TO-DATE						
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 359,594	\$ 386,463	-7.0%	\$ 324,028	↔	1. Total Operating Expense	↑	\$ 4,043,520	\$ 4,108,290	-1.6%	\$ 3,266,609	Budget timing
\$ 218,706	\$ 234,101	-6.6%	\$ 211,291	↔	2. Salary \$	↔	\$ 2,519,489	\$ 2,587,109	-2.6%	\$ 2,240,713	
\$ (359,594)	\$ (386,463)	7.0%	\$ (324,028)	↔	3. Gain (Loss) from Operations	↑	\$ (308,172)	\$ (372,942)	17.4%	\$ 699,367	
\$ (282,515)	\$ (268,644)	-5.2%	\$ (262,757)	↔	4. Gain (Loss)	↔	\$ 676,905	\$ 740,577	-8.6%	\$ 1,167,996	
\$ 1,072	\$ 1,127	-4.9%	\$ 988	↔	5. Op. Expense/100 All-OSU Appt. FTEs	↑	\$ 1,075	\$ 1,053.71	2.1%	\$ 876	
\$ 652	\$ 683	-4.5%	\$ 644	↔	6. Salary \$/100 All-OSU Appt. FTEs	↔	\$ 670	\$ 664	1.0%	\$ 601	
B. Operational											
335.5	342.8	-2.1%	327.8	↔	1. 100 All-OSU Appt. FTEs	↔	\$ 341.8	354.4	-3.6%	339.0	
6,869	7,244	-5.2%	6,855	↔	2. Paid Hours	↔	72,823	75,273	-3.3%	70,014	
20.5	21.1	-3.1%	20.9	↔	3. Paid Hours/100 All-OSU Appt. FTEs	↔	19.4	19.3	0.3%	18.8	
0.90	0.90	0.55%	0.90	↔	4. Worked to Paid Hours Ratio	↔	0.88	0.90	-2.1%	0.90	
1.12	2.00	-44.0%	0.76	↔	5. Recordable Accident Rate	↑	1.42	2.00	-29.0%	1.01	
96.0%	92.5%	3.8%	95.2%	↔	6. Lab. Inspection Compl Rate	↔	97.2%	92.5%	5.1%	97.0%	2017 Calendar YTD - Goal Based on CYTD
Monthly Metrics Not Applicable					7. Lab Insp. Corrcct Actns Comp (CYTD)	↓	57.0%	70.0%	-18.6%	54.0%	Items to be corrected by faculty
98.0%	100.0%	-2.0%		↔	8. Shop Insp. Compliance Rates (CTYD)	↔	95.0%	100.0%	-5.0%		
100.0%	100.0%	0.0%		↔	9. Completed Compliance Tasks	↔	100.0%	100.0%	0.0%		
5,401	2,600	107.7%	4,958	↑	10. # OSU Personnel Attnd Train	↑	19,099	13,000	46.9%	15,711	2017 Calendar YTD - Goal Based on CYTD
3.3	6.2	-47.3%		↑	11. WMC Recordable Accident Rate*	↔	3.2	6.2	-48.4%		
-	-				12. Contractor Training Compliance	↑	582	640	-99.7%		No training classes offered this month
C. Customer Satisfaction											
4.8	3.5	37.1%		↔	1. EHS Service Satisfaction	↔	4.8	3.5	37.1%		
4.1	3.5	17.1%		↔	2. Safety Culture	↔	4.1	3.5	17.1%		
D. Learning & Growth											
196	100	95.5%	138	↑	1. Hours of Prof Dvlpmnt	↑	1,783	1,100	62.1%	1,809	
90.5%	80.0%	-9.1%			2. Employee Engmnt Survey (ANNUAL)**		90.5%	80.0%	-9.1%		New Score

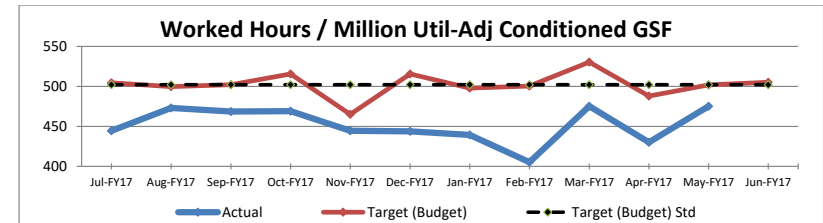
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↔	Within +/- 10% pts of Prior Month Target % Var		Within 10% of Target	↔	Within +/- 2.5% pts of Prior 4-Mo Target %Var
↓	Target %Var decline from Prior Month		Does not meet Target by >10%	↓	4-Mo Target %Var decline from Prior 4-Mo

Legend

Utilities - Scorecard (ORG - 50650, 50651, 50652, & 50653) For May and Eleven Months Ended 5/31/17

May-FY17



MONTH						YEAR-TO-DATE					
Actual	Target (Budget)	Target %Var	Actual Prior Yr	Actual vs Target	Metric	Actual vs Target	Actual	Target (Budget)	Target %Var	Actual Prior Yr	Comments
A. Financial											
\$ 444,664	\$ 476,852	-6.8%	462,271	↔	1. Total Operating Expense	↔	\$ 5,561,345	\$ 5,614,006	-0.9%	5,306,358	
\$ 266,144	\$ 290,133	-8.3%	273,776	↔	2. Salary \$	↔	\$ 3,196,794	\$ 3,295,596	-3.0%	3,126,183	
\$ (444,664)	\$ (476,852)	6.8%	(462,271)	↔	3. Gain (Loss) from Operations	↔	\$ 269,765	\$ 217,104	24.3%	420,547	
\$ (443,432)	\$ (476,852)	7.0%	(449,437)	↔	4. Gain (Loss)	↔	\$ 284,226	\$ 227,791	24.8%	448,306	
\$ 25,921	\$ 27,797	-6.8%	27,483	↔	5. Oper Exp/Million Util-Adj Cond GSF	↔	\$ 29,472	\$ 29,751	-0.9%	28,680	
\$ 15,514	\$ 16,913	-8.3%	16,277	↔	6. Salary \$ / Million Util-Adj Cond GSF	↔	\$ 16,941	\$ 17,465	-3.0%	16,896	
B. Operational											
17.15	17.15	0.0%	16.82	↔	1. Million Util-Adj Conditioned GSF	↔	17.15	17.15	0.0%	16.82	
8,152	8,607	-5.3%	8,253	↔	2. Worked Hours	↔	85,233	94,704	-10.0%	90,805	
475.2	501.8	-5.3%	490.67	↔	3. Worked Hrs/Million Util-Adj Cond GSF	↔	451.7	501.9	-10.0%	490.78	
0.87	0.88	-2.1%	0.88	↔	4. Worked to Paid Hours Ratio	↔	0.86	0.88	-2.3%	0.88	
1.36	1.41	-3.4%	1.41	↔	5. Fuel Factor - MMBtu/mlbs	↔	1.39	1.41	-1.5%	1.40	
30.9%	38.8%	-20.5%	33.7%	↔	6. Condensate Return %	↓	39.5%	38.8%	1.8%	37.7%	
0.74	0.79	-7.0%	0.74	↔	7. Chilled Water Conversion kw/Ton	↔	0.76	0.82	-6.6%	0.76	
C. Customer Satisfaction											
99.99%	99.96%	0.03%	99.99%	↔	1. Customer Uptime Reliability % (QTRLY)*	↔	99.98%	99.96%	0.02%	99.99%	Showing 3rd Quarter FY17
12	13	-7.7%	10	↔	2. # of Downtime Events (QTRLY)	↔	37	39	-5.1%	28	Showing 3rd Quarter FY17
D. Learning & Growth											
70.6%	80%	1.1%			1. Employee Engmnt Survey (ANNUAL)**		70.6%	80%	1.1%		

** Employee Engagement Survey; Green: "Actual" ≥ 80%, Yellow: 70% ≤ "Actual" < 80%, Red: "Actual" < 70%

Did the CURRENT MONTH %Var Improve vs. Prior Month?		How do we COMPARE against TARGET?		YTD Column: 4-Month TREND Improving?	
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Legend