Table of Contents
(click on a report to navigate)

Section 1: Comprehensive Reporting

Unresolved Service Requests........................................................................................................4
Unresolved Service Requests per Million Square Feet/Facility................................................5
Work by Work Group on Unresolved Service Requests Open > 90 Days.................................6
Service Requests by Maintenance Zone and Priority.................................................................7
Work Orders Created and Completed.........................................................................................8

Section 2: Service Request Reporting

Unresolved Service Requests........................................................................................................10
Percent of Unresolved Service Requests within the Organization or Unit (a)........................11
Percent of Unresolved Service Requests within the Organization or Unit (b).......................12
Average Days: Phases of Service Requests – Priority 30.......................................................13
Average Days: Phases of Service Requests – Priority 40.......................................................14
Average Days: Phases of Service Requests – Priority 45.......................................................15
Average Days: Phases of Service Requests – Priority 50.......................................................16
Service Request Completion Phase Distribution.......................................................................17
Service Requests Created vs. Resolved....................................................................................18

Section 3: Work Order Reporting

Work Order Count Average # of Days to Completion...............................................................20
Work Orders Created by Type.....................................................................................................21
Work Order % Hours by Craft, Work Order % Count by Craft...............................................22
Corrective vs. Preventive Maintenance Labor Hours...............................................................23
Skilled Trade Hours, Zone Maintenance vs. Other GL Accounts............................................24
Work Orders Created vs. Completed........................................................................................25
Open PMs by Priority and Work Group....................................................................................26
SECTION 1

Comprehensive Zone Reporting (All Maintenance Zones)

The graphs represent work that is flowed through the Maximo system and managed within Facilities Management and IPP Projects Administration. Unit and Geneva work is excluded. Maximo Service Requests (SRs) are requests for work or service, and have one or more Work Orders (WOs) related to them. WOs include labor assignments, labor hours, and charges. Standalone WOs (without a SR) are used for Preventive Maintenance (PM) or continuous work.

**Unresolved Service Requests**

This graph displays the number of unresolved Service Requests by Maintenance Zone and FM Operations, grouped by the number of days unresolved. “Unresolved” includes SRs in the status of Queued, Pending, and In Progress. Each of the three Maintenance Zone graphs includes work managed by the FM Zone(s) and FM Operations. The FM Operations graph includes work managed only by FM Operations within each Maintenance Zone. The unresolved SRs are categorized as being open for 0-30 days, 31-60 days, 61-90 days, or over 90 days from the SR Reported Date (SR created date).

**Unresolved Service Requests per Million Square Feet/Facility**

This graph shows the average number of unresolved SRs (in statuses of Queued, Pending and In Progress) per million square feet, by Maintenance Zone. It also displays the average number of unresolved SRs per facility for all Zones on the secondary (right) axis.

**Work by Work Group on Unresolved Service Requests Open > 90 days**

These pie charts display the breakdown of work by Work Group associated to all of the unresolved SRs open greater than 90 days in chart CZR-1, by Maintenance Zone and FM Operations. The three Maintenance Zone charts categorize the work into WOs belonging to the various Work Groups. The FM Operations chart is categorized by the percent of work managed by FM Operations within each Maintenance Zone.

**Service Requests Created by Maintenance Zone and Priority**

This graph displays the percentage of the SRs created by Priority Levels comparing the current year to previous year, by Maintenance Zone.

**Work Orders Created vs. Completed**

This displays the number of WOs created vs. completed by Maintenance Zone, FYTD 2015, 2016, and 2017. It includes WOs related to SRs as well as PM WOs and standalone WOs not related to SRs.

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**Maximo Mission Statement**

Provide a tool for facilities service providers to manage (receive, organize, prioritize, schedule, perform) compliance, maintenance, or project work. Collect information to support these work management activities and related activities (billing, reporting, warehousing), and communicate this information to stakeholders to aid in decision making.
Unresolved Service Requests
Managed by the FM Zones and Operations

As of September 30, 2016
Unresolved Service Requests per Million Square Feet/Facility
Maintenance Zone Comparison
12 Month Rolling

Takeaways: This shows the increase in SRs of the SCL Maintenance Zone for intercession and opening. Outside of these spikes, the needs of the zones are fairly close.

As of September 30, 2016

Contract College Zone: 63
Endowed Zone: 23
SCL Zone: 33

Total # Unresolved SRs per Facility (All Zones)
Contract College Maintenance Zone
Endowed Maintenance Zone
SCL Maintenance Zone

# of Buildings per Million Square Feet:
Contract College Zone: 63
Endowed Zone: 23
SCL Zone: 33

OCT  NOV  DEC  JAN  FEB  MARCH  APRIL  MAY  JUNE  JULY  AUGUST  SEPT
150  200  250  300  350  400  450
0  5  10  15  20  25  30
Work by Work Group on Unresolved Service Requests Open > 90 days by Maintenance Zone and FM Operations

Contract College Maintenance Zone
- 64% Work Orders belonging to the corresponding FM Zone Work Group
- 19% Work Orders belonging to Asbestos, Contracts, Facilities Management Administration, or Shops Administration
- 11% Work Orders belonging to Care of Buildings
- 2% Work Orders belonging to FM Operations
- 2% Work Orders belonging to other Work Groups outside of the corresponding FM Zone (another FM Zone or IPP Projects)
- 1% Work Orders belonging to any Work Group under a Service Request that is classified as a Project
- 1% Work Orders that do not belong to any Work Group

Endowed Maintenance Zone
- 43% Work Orders belonging to the corresponding FM Zone Work Group
- 35% Work Orders belonging to Asbestos, Contracts, Facilities Management Administration, or Shops Administration
- 12% Work Orders belonging to Care of Buildings
- 3% Work Orders belonging to FM Operations
- 2% Work Orders belonging to other Work Groups outside of the corresponding FM Zone (another FM Zone or IPP Projects)
- 3% Work Orders belonging to any Work Group under a Service Request that is classified as a Project
- 2% Work Orders that do not belong to any Work Group

SCL Maintenance Zone
- 48% Work Orders belonging to the corresponding FM Zone Work Group
- 16% Work Orders belonging to Asbestos, Contracts, Facilities Management Administration, or Shops Administration
- 7% Work Orders belonging to Care of Buildings
- 7% Work Orders belonging to FM Operations
- 4% Work Orders belonging to other Work Groups outside of the corresponding FM Zone (another FM Zone or IPP Projects)
- 17% Work Orders belonging to any Work Group under a Service Request that is classified as a Project
- 7% Work Orders that do not belong to any Work Group

FM Operations work by Maintenance Zone
- 42% CC Zone
- 36% EN Zone
- 22% SCL Zone

As of September 30, 2016
**Service Requests Created**  
*By Maintenance Zone and Priority*  
*Q1 FY16/FY17*

<table>
<thead>
<tr>
<th>Priority Levels</th>
<th>FY16</th>
<th>FY17</th>
<th>FY16</th>
<th>FY17</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Contract College Maintenance Zone</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Routine</td>
<td>62%</td>
<td>52%</td>
<td>64%</td>
<td>61%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>40 Timely</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>46%</td>
<td>40%</td>
</tr>
<tr>
<td>45 Urgent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Emergency</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Endowed Maintenance Zone</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Routine</td>
<td>17%</td>
<td>14%</td>
<td>15%</td>
<td>13%</td>
<td>16%</td>
<td>16%</td>
</tr>
<tr>
<td>40 Timely</td>
<td>6%</td>
<td>9%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
<td>7%</td>
</tr>
<tr>
<td>45 Urgent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Emergency</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SCL Maintenance Zone</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Routine</td>
<td>17%</td>
<td>22%</td>
<td>17%</td>
<td>17%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>40 Timely</td>
<td>6%</td>
<td>9%</td>
<td>7%</td>
<td>7%</td>
<td>8%</td>
<td>8%</td>
</tr>
<tr>
<td>45 Urgent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Emergency</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13%</td>
</tr>
</tbody>
</table>

*Priority Levels:*

- **30 Routine**: Make all efforts to schedule within five (5) days; begin work by date
- **40 Timely**: Response within one (1) business day; scheduled within five (5) business days; completed within schedule
- **45 Urgent**: Make all efforts to mitigate problem today; overtime is authorized
- **50 Emergency**: Imminent threat to people, property, institution; immediate response

As of September 30, 2016
Takeaway: Reduction of the SCL overall work count is due to less mechanic workforce and batch assignments.

*Includes Work Orders related to Service Requests as well as Preventive Maintenance (PM) Work Orders.

As of September 30, 2016
SECTION 2

Service Request Reporting - Contract College Maintenance Zone

The graphs represent work that is flowed through the Maximo system and managed within Facilities Management and IPP Projects Administration. Unit and Geneva work is excluded. Maximo Service Requests (SRs) are requests for work or service, and have one or more Work Orders (WOs) related to them. WOs include labor assignments, labor hours, and charges. Standalone WOs (without a SR) are used for Preventive Maintenance (PM) or continuous work.

**Unresolved Service Requests**
The graph displays a count of all unresolved SRs (in statuses of Queued, Pending, and In Progress) by the org/unit within the Maintenance Zone. It also shows the total unresolved SRs for the Maintenance Zone by SR Owner Group. CCSR-1.a and CCSR-1.b show a breakdown of unresolved SRs within each org/unit, by SR Owner Group.

**Average Days: Phases of Service Requests**
These graphs show the average number of days it takes for a SR in each phase (status change) from New to Resolved, by priority, shown monthly. The phases are: Unit Approval, Zone Acknowledgement, Assignment, and Completion.

**Service Request Completion Phase Distribution**
This graph displays the distribution of the number of days that it took for SRs (that resolved the last month of the previous quarter) to go from "In Progress" to "Resolved" status (Completion phase). This data makes up the “Completion” phase for the last month of the quarter on Graph "CCSR-2, Average Days: Phases of Service Requests".

**Service Requests Created vs. Resolved**
This displays the number of Service Requests created vs. resolved, by month. It compares the current fiscal year to the previous fiscal year.

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Contract College Maintenance Zone
Unresolved Service Requests

Unresolved Service Requests by Org/Unit

Percent of Unresolved Service Requests By SR Owner Group

As of September 30, 2016
Contract College Maintenance Zone
Percent of Unresolved Service Requests within the Org/Unit
By SR Owner Group

As of September 30, 2016
Contract College Maintenance Zone

Percent of Unresolved Service Requests within the Org/Unit

By SR Owner Group

As of September 30, 2016
Contract College Maintenance Zone Average Days: Phases of Service Requests - Priority 45

- Completion - SR status changes from in progress to resolved
- Assignment - SR status changes from pending to in progress
- Zone Acknowledgement - SR status changes from queued to pending
- Unit Approval - SR status changes from new to queued

Month/Year SRs were Resolved:
- October 2015: 90
- November 2015: 28
- December 2015: 25
- January 2016: 15
- February 2016: 33
- March 2016: 17
- April 2016: 28
- May 2016: 26
- June 2016: 26
- July 2016: 21
- August 2016: 16
- September 2016: 28
Completion - SR status changes from in progress to resolved
Assignment - SR status changes from pending to in progress
Zone Acknowledgement - SR status changes from queued to pending
Unit Approval - SR status changes from new to queued
Contract College Maintenance Zone - Service Request Completion Phase* Distribution for SRs Resolved in September 2016

<table>
<thead>
<tr>
<th>Priority 30 SRs</th>
<th>Priority 40 SRs</th>
<th>Priority 45 SRs</th>
<th>Priority 50 SRs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Completion Phase:</strong> SR status changes from In Progress to Resolved.</td>
<td><strong>Completion Phase:</strong> SR status changes from In Progress to Resolved.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Less than 1 Day</strong></td>
<td>11%</td>
<td>9%</td>
<td>5%</td>
</tr>
<tr>
<td><strong>1-30 Days</strong></td>
<td>63%</td>
<td>66%</td>
<td>69%</td>
</tr>
<tr>
<td><strong>31-60 Days</strong></td>
<td>10%</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td><strong>61-90 Days</strong></td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td><strong>91-120 Days</strong></td>
<td>3%</td>
<td>5%</td>
<td>9%</td>
</tr>
<tr>
<td><strong>121 Days or Greater</strong></td>
<td>10%</td>
<td>6%</td>
<td>3%</td>
</tr>
</tbody>
</table>

As of September 30, 2016

CCSR-3
Contract College Maintenance Zone
Service Requests Created vs. Resolved
FY16/FYTD17

As of September 30, 2016

CCSR-4
SECTION 3

Work Order Reporting - Contract College Maintenance Zone

The graphs represent work that is flowed through the Maximo system and managed within Facilities Management and IPP Projects Administration, with skilled trade labor only. Unit and Geneva work is excluded. Maximo Service Requests (SRs) are requests for work or service, and have one or more Work Orders (WOs) related to them. WOs include labor assignments, labor hours, and charges. Standalone WOs (without a SR) are used for Preventive Maintenance (PM) or continuous work.

**Work Order Count with Average Days to Completion**
This graph displays the count of all WOs created, for Q1 FY15, FY16, and FY17, categorized by Corrective Maintenance (CM), Preventive Maintenance (PM), and Project Work (PW). It also displays the average number of days for WOs to complete in each category.

**Work Orders Created by Type**
This bar graph is the count of all WOs created by type (CM, PM, and PW) by month, for Q1 FY15, FY16, and FY17.

**Work Order % Hours by Craft, Work Order % Count by Craft**
The first two pie graphs are the percent of labor hours by Craft within the Maintenance Zone, comparing the current fiscal year to the previous fiscal year. The second two pie graphs show the percent of the total WO count by Craft within the Maintenance Zone, for each fiscal year.

**Corrective vs. Preventive Maintenance Labor Hours**
This display the total CM labor hours compared to the total PM labor hours, by month, for Q1 FY15, FY16, and FY17.

**Skilled Trade Hours, Zone Maintenance vs. Other GL Accounts**
This bar graph displays the total labor hours by type (CM, PM, and PW), by month, for the current fiscal year, against the Zone Maintenance GL Account vs. other GL Accounts. The total for the previous fiscal year is also displayed as a comparison.

**Work Orders Created vs. Completed**
This displays the number of WOs Created vs. Resolved, by month. It compares the current fiscal year to the previous fiscal year.

**Open PMs by Priority and Work Group**
This shows the total number of open PMs by Priority, for the Zone and FM Operations. They are categorized as being open for 0-30 days, 31-60 days, 61-90 days, 91-120 days, and Over 121 days.

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Contract College Maintenance Zone
Work Order Count with
Average Days to Completion
Q1 FY15/FY16/FY17

As of September 30, 2016

CCWO-1
As of September 30, 2016
Contract College Maintenance Zone
Corrective vs. Preventive Maintenance Labor Hours
Q1 FY15/FY16/FY17

As of September 30, 2016

Corrective Maintenance | Preventive Maintenance
FY15 | FY16 | FY17 | FY15 | FY16 | FY17 | FY15 | FY16 | FY17
July | | | | | | | | |
1,680 | 1,989 | 2,123 | 2,406 | 2,290 | 2,351 | 2,350 | 2,559 |
5,619 | 5,612 | 5,857 | 4,432 | 5,805 | 5,304 | 3,727 |
6,150 | 5,619 | 5,612 | 5,857 | 4,432 | 5,805 | 5,304 | 3,727 |

CCWO-4
Contract College Maintenance Zone
Skilled Trade Hours
Zone Maintenance vs. Other GL Accounts
FY16/FYTD17

As of September 30, 2016
Contract College Maintenance Zone
Work Orders Created vs. Completed
FY16/FYTD17

As of September 30, 2016
Contract College Maintenance Zone
Open PMs by Priority and Work Group
Q1 FY17

PM Priority Level Definitions
10 - Recommended / Best Practice
20 - Service Life
30 - Reliability
40 - Reliability with Consequence
45 - Compliance

As of September 30, 2016