

# UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



April 2009

**General Indicators:**

All Districts Combined

District Breakdown

	Current Month	Change from Previous Month	Recent Trend	Initial Target	St. Paul	North-West	Health Science	East Bank	Central Svcs.	U&E Admin	Admin
Safety:											
Lost Time Injuries	0	No Change		0	0	0	0	0	0	0	0
Safety Meeting Participation	99%	+1%		100%	100%	100%	97%	97%	100%	97%	
Time Lost Sick (% of total time)	3.4%	No Change		3.5%	3.1%	3.0%	4.4%	3.1%	3.6%	0.8%	4.6%
Actionable Alarms	882	+14		925	173	211	334	164			
Budget vs. Actual (year to date)*	+1%	+2%	-	>-2%	-2%	+7%	+8%	-6%	-2%	+23%	-54%
					Utilities: N/A						

\*Preliminary data from July 2008-Mar 2009

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

**Maintenance:**

All Districts Combined

District Breakdown

Performance Statistics	Current Month	Change from Previous Month	Recent Trend	Initial Target	St. Paul	North-West	Health Science	East Bank	Central Svcs.	U&E	Admin
Preventative Maintenance:											
Fire/Life/Safety (FLS)	100%	+1%		100%	100%	100%	100%	100%	100%		
Non-FLS	85%	-6%		85%	82%	98%	82%	75%	100%		
INFORM:											
Completed by due date	77%	-3%		90%	95%	89%	73%	53%	100%		
Completed without changes	53%	-1%		70%	59%	56%	53%	34%	82%		

**Custodial:**

All Districts Combined

District Breakdown

Performance Statistics	Current Month	Change from Previous Month	Recent Trend	Initial Target	St. Paul	North-West	Health Science	East Bank	Central Svcs.	U&E	Admin
Project Maintenance	90%	-6%	-	85%	91%	100%	77%	86%			
Custodial Corrections (CCC's):											
Quantity	180	+71		100	0	9	8	163			
Completed in 1 business day	81%	-1%		100%	-	78%	100%	80%			
Quality Inspections Completed				95%	-	-	-	-			

**Utilities:**

Performance Statistics	Current Month	Change from Previous Month	Recent Trend	Initial Target	Steam/Chilled Water	Electric
Utility Outages	0	-2		0	0	0
Preventative Maintenance:						
Fire/Life/Safety (FLS)	100%	No Change		100%	100%	-
Non-FLS	93%	+12		70%	78%	95%

**Key:**

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:

Improvement      No Change      Decline