



# UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



August 2008

**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
Safety:											
Lost Time Injuries	4	-3	▬▬▬▬	0	1	0	1	0	2	0	0
Safety Meeting Participation	98%	-1%	▬▬▬▬	100%	90%	100%	99%	98%	99%	99%	
Time Lost Sick (% of total time)	3.4%	+0.1%	▬▬▬▬	3.5%	3.4%	2.9%	3.6%	4.0%	2.4%	1.8%	4.5%
Actionable Alarms	710	-481	▬▬▬▬	925	137	183	273	117			
Budget vs. Actual (year to date)*	-	-		+5% to -2%			-		-	-	-

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

**Maintenance:**

	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
Performance Statistics											
Preventative Maintenance:											
Fire/Life/Safety (FLS)	91%	+3%	▬▬▬▬	100%	99%	100%	98%	100%	29%		
Non-FLS	94%	+1%	▬▬▬▬	85%	98%	90%	91%	93%	75%		
INFORM:											
Completed by due date	77%	+2%	▬▬▬▬	90%	76%	85%	77%	63%	97%		
Completed without changes	51%	No Change	▬▬▬▬	70%	46%	46%	53%	50%	77%		

**Custodial:**

	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
Performance Statistics											
Project Maintenance	-	-	-	85%	-	-	-	-			
Custodial Corrections (CCC's):											
Quantity	10	-12	▬▬▬▬	100	-	2	2	6			
Completed in 1 business day	80%	-2%	▬▬▬▬	100%	-	100%	50%	83%			
Quality Inspections Completed	100%	+7%	▬▬▬▬	95%	100%	100%	100%	100%			

**Utilities:**

	Current Month	Change from Previous Month	Recent Trend	Initial Target	District Breakdown	
					Steam/Chilled Water	Electric
Performance Statistics						
Utility Outages	0	-3	▬▬▬▬	0	0	0
Preventative Maintenance:						
Fire/Life/Safety (FLS)	100%	No Change	▬▬▬▬	100%	100%	-
Non-FLS	62%	-2%	▬▬▬▬	70%	64%	60%

**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