



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



December 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	Admin
Safety:											
Lost Time Injuries	1	No Change		0	0	1	0	0	0	0	0
Safety Meeting Participation	98%	+1%		100%	98%	100%	99%	100%	98%	91%	
Time Lost Sick (% of total time)	3.5%	+0.4%		3.5%	3.7%	4.4%	3.3%	3.6%	2.3%	1.9%	3.1%
Actionable Alarms	1,086	+306		925	221	342	331	192			
Budget vs. Actual (year to date)*	-4%	+4%	-	+5% to -2%	-7%	1%	1%	-12%	-7%	+14%	-31%
					Utilities: N/A						

*Preliminary data from July 2008-Nov2008

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	Admin
Performance Statistics											
Preventative Maintenance:											
Fire/Life/Safety (FLS)	99%	No Change		100%	100%	100%	99%	100%	100%		
Non-FLS	88%	-2%		85%	99%	96%	81%	73%	100%		
INFORM:											
Completed by due date	78%	-9%		90%	85%	91%	76%	58%	89%		
Completed without changes	52%	-5%		70%	52%	60%	54%	37%	71%		

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	Admin
Performance Statistics											
Project Maintenance	100%	-	-	85%	-	100%	-	-			
Custodial Corrections (CCC's):											
Quantity	80	-62		100	2	4	3	71			
Completed in 1 business day	99%	+2%		100%	100%	100%	100%	99%			
Quality Inspections Completed	100%	No Change		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	3	No Change		0	2	1
Preventative Maintenance:						
Fire/Life/Safety (FLS)	100%	-	-	100%	100%	-
Non-FLS	85%	+5%		70%	84%	85%

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