



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



February 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	4	+4	▬▬▬▬	0	0	0	1	2	0	1	0
Safety Meeting Participation	98%	-1%	▬▬▬▬	100%	98%	100%	94%	98%	100%	99%	
Time Lost Sick (% of total time)	4.4%	+7	▬▬▬▬	3.5%	4.4%	2.6%	4.6%	5.5%	3.3%	3.8%	4.5%
Actionable Alarms	712	-126	▬▬▬▬	925	163	193	214	142			
Budget vs. Actual (year to date)*	-5%	+2%	-	+5% to -2%	-5%	+6%	+5%	-9%	-34%	+19%	-62%
									Utilities: N/A		

*Preliminary data from July 2008-Jan2009

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)	99%	No Change	▬▬▬▬	100%	100%	100%	100%	99%	100%		
Non-FLS	89%	-2%	▬▬▬▬	85%	99%	92%	94%	68%	100%		
INFORM:											
Completed by due date	81%	+5%	▬▬▬▬	90%	87%	93%	78%	64%	100%		
Completed without changes	53%	+6%	▬▬▬▬	70%	54%	52%	54%	39%	87%		

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	-		-	85%	-	-	-	-	-	-	-
Custodial Corrections (CCC's):											
Quantity	157	+70	▬▬▬▬	100	4	26	4	123			
Completed in 1 business day	93%	-4%	▬▬▬▬	100%	75%	100%	100%	98%			
Quality Inspections Completed	100%	No Change	▬▬▬▬	95%	100%	100%	100%	100%			

Utilities:

Performance Statistics	Current Month	Change from Previous Month	Recent Trend	Initial Target	Steam/Chilled Water	Electric
Utility Outages	1	No Change	▬▬▬▬	0	1	0
Preventative Maintenance:						
Fire/Life/Safety (FLS)	100%	-	-	100%	100%	-
Non-FLS	81%	+5%	▬▬▬▬	70%	76%	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