



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



January 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	-1		0	0	0	0	0	0	0	0	0
Safety Meeting Participation	99%	+1%		100%	97%	100%	100%	98%	100%	100%		
Time Lost Sick (% of total time)	3.7%	+2%		3.5%	3.1%	4.0%	4.1%	3.9%	2.7%	2.5%	4.9%	
Actionable Alarms	838	-248		925	181	265	240	152				
Budget vs. Actual (year to date)*	-7%	-3%	-	+5% to -2%	-8%	+3%	On Budget	-11%	-31%	+16%	-46%	
												Utilities: N/A

*Preliminary data from July 2008-Dec 2008

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%	100%	98%	100%			
Non-FLS	91%	+3%		85%	98%	98%	95%	72%	100%			
INFORM:												
Completed by due date	76%	-2%		90%	85%	77%	73%	68%	100%			
Completed without changes	47%	-4%		70%	48%	49%	48%	39%	68%			

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	95%	-5%	-	85%	92%	100%	85%	95%				
Custodial Corrections (CCC's):												
Quantity	87	+7		100	3	19	1	64				
Completed in 1 business day	97%	-2%		100%	100%	100%	100%	97%				
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	1	-2		0	1	0
Preventative Maintenance:						
Fire/Life/Safety (FLS)	-	-	-	100%	-	-
Non-FLS	76%	-9%		70%	78%	74%

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