



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



January 2008

General Indicators:

	All Districts Combined			District Breakdown						
	Current Month	Change from Previous Month	Initial Target	St. Paul	North-West	Health Science	East Bank	Central Svcs.	U&E	Admin
Safety:										
Lost Time Injuries	6	+4	0	2	1	1	2	0	0	0
Safety Meeting Participation	87%	+1%	100%	89%	100%	84%	67%	95%	99%	
Time Lost Sick (% of total time)	3.6%	+0.6%	3.5%	4.6%	3.1%	3.8%	4.0%	3.0%	1.6%	3.5%
Actionable Alarms	1,963	+468	1,500	426	590	579	368			
Budget vs. Actual (year to date)*	On Budget	-1%	+5% to -2%	+5%	-13%	+3%	On Budget	+11%	+14%	-19%
				Custodial: -4%				Utilities: -12%		

* Excludes utilities and special projects (budget variance -9% if included)

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

Maintenance:

	All Districts Combined			District Breakdown						
	Current Month	Change from Previous Month	Initial Target	St. Paul	North-West	Health Science	East Bank	Central Svcs.	U&E	Admin
Performance Statistics										
Preventative Maintenance:										
Fire/Life/Safety (FLS)	87%	+2%	100%	100%	100%	93%	100%	55%		
Non-FLS	86%	-4%	85%	81%	94%	94%	70%	100%		
INFORM:										
Completed by due date	52%	-26%	90%	35%	54%	59%	50%	86%		
Completed without changes	38%	-18%	70%	29%	36%	44%	42%	43%		

Custodial:

	All Districts Combined			District Breakdown						
	Current Month	Change from Previous Month	Initial Target	St. Paul	North-West	Health Science	East Bank	Central Svcs.	U&E	Admin
Performance Statistics										
Project Maintenance	72%	-15%	85%	46%	99%	50%	69%			
Custodial Corrections (CCC's):										
Quantity	81	-42	100	14	15	17	35			
Completed in 1 business day	88%	+3%	100%	86%	87%	82%	91%			
Quality Inspections Completed	31%	+5%	95%	58%	100%	0%	0%			

Utilities:

	Current Month	Change from Previous Month	Initial Target	District Breakdown	
				Steam/Chilled Water	Electric
Performance Statistics					
Utility Outages	0	No Change	0	0	0
Preventative Maintenance:					
Fire/Life/Safety (FLS)	-	-	100%	-	-
Non-FLS	29%	-6%	70%	39%	0%

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