



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



July 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	+4	▬▬▬▬▬	0	1	1	1	1	0	0	0
Safety Meeting Participation	99%	+2%	▬▬▬▬▬	100%	99%	100%	99%	100%	98%	92%	
Time Lost Sick (% of total time)	3.3%	No Change	▬▬▬▬▬	3.5%	3.8%	3.5%	3.3%	3.7%	2.6%	1.2%	2.3%
Actionable Alarms	1,191	+154	▬▬▬▬▬	925	212	254	453	272			
Budget vs. Actual (year to date)*	-2%	No Change	▬▬▬▬▬	+5% to -2%	Maintenance: -12%				+14%	+17%	+9%
					Custodial: -1%				Utilities: -16%		

* Excludes utilities and special projects (budget variance -5% if included); does not include Period 13 transactions

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)	88%	No Change	▬▬▬▬▬	100%	100%	100%	91%	99%	28%		
Non-FLS	93%	-3%	▬▬▬▬▬	85%	100%	92%	86%	92%	0%		
INFORM:											
Completed by due date	75%	No Change	▬▬▬▬▬	90%	67%	90%	77%	63%	82%		
Completed without changes	51%	+1%	▬▬▬▬▬	70%	43%	48%	57%	47%	65%		

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	22	+10	▬▬▬▬▬	100	1	3	5	13			
Completed in 1 business day	82%	+7%	▬▬▬▬▬	100%	0%	33%	100%	92%			
Quality Inspections Completed	93%	-6%	▬▬▬▬▬	95%	100%	100%	100%	74%			

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	-	3
Preventative Maintenance:						
Fire/Life/Safety (FLS)	100%	-	▬▬▬▬▬	100%	100%	-
Non-FLS	64%	-12%	▬▬▬▬▬	70%	63%	66%

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