



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



March 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	3	No Change	0	1	1	1	0	0	0	0
Safety Meeting Participation	97%	+2%	100%	97%	100%	96%	98%	97%	98%	
Time Lost Sick (% of total time)	3.5%	-0.9%	3.5%	3.5%	2.4%	4.4%	4.3%	2.6%	1.4%	3.7%
Actionable Alarms	913	-305	925	178	223	338	174			
Budget vs. Actual (year to date)*	On Budget	-1%	+5% to -2%	Maintenance: -2%			+15%	+8%	+20%	
				Custodial: -3%			Utilities: -9%			

* Excludes utilities and special projects (budget variance -6% 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)	77%	-13%	100%	100%	100%	99%	97%	32%		
Non-FLS	89%	+3%	85%	96%	98%	92%	49%	33%		
INFORM:										
Completed by due date	64%	+1%	90%	57%	70%	72%	44%	91%		
Completed without changes	46%	No Change	70%	41%	50%	49%	34%	69%		

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	89%	-11%	85%	83%	92%	91%	93%			
Custodial Corrections (CCC's):										
Quantity	96	-52	100	7	17	10	62			
Completed in 1 business day	91%	-1%	100%	100%	88%	90%	90%			
Quality Inspections Completed	63%	-16%	95%	25%	100%	25%	100%			

Utilities:

	Current Month	Change from Previous Month	Initial Target	Steam/Chilled Water	Electric
Utility Outages	1	-1	0	1	0
Preventative Maintenance:					
Fire/Life/Safety (FLS)	-	-	100%	-	-
Non-FLS	73%	+41%	70%	34%	84%

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