

UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD







March 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 | -4 |  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Safety Meeting Participation | 98% | No Change |  | 100% | 99% | 100% | 99% | 93% | 100% | 92% | |
| Time Lost Sick (% of total time) | 3.4% | -1% |  | 3.5% | 2.9% | 3.7% | 2.9% | 3.8% | 5.1% | 0.8% | 4.6% |
| Actionable Alarms | 868 | +156 |  | 925 | 164 | 167 | 351 | 186 | | | |
| Budget vs. Actual (year to date)* | -1% | +4% | - | >-2% | -4% | 5% | 5% | -8% | -4% | 22% | -59% |
| | | | | | | | | | | | Utilities: N/A |





*Preliminary data from July 2008-Feb 2008

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 | 91% | +2% |  | 85% | 97% | 97% | 92% | 84% | 100% | | |
| INFORM: | | | | | | | | | | | |
| Completed by due date | 80% | -1% |  | 90% | 89% | 91% | 75% | 66% | 100% | | |
| Completed without changes | 54% | +1% |  | 70% | 62% | 56% | 53% | 42% | 60% | | |



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 | 96% | | | 85% | 95% | 100% | 95% | 93% | | | |
| Custodial Corrections (CCC's): | | | | | | | | | | | |
| Quantity | 109 | -48 |  | 100 | 1 | 14 | 1 | 93 | | | |
| Completed in 1 business day | 82% | -11% |  | 100% | 100% | 100% | 100% | 78% | | | |
| 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 | 2 | +1 |  | 0 | 0 | 2 |
| Preventative Maintenance: | | | | | | |
| Fire/Life/Safety (FLS) | 100% | - | - | 100% | 100% | - |
| Non-FLS | 81% | No Change |  | 70% | 77% | 92% |

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