



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



May 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	No Change	0	3	0	0	1	2	0	0	
Safety Meeting Participation	99%	+1%	100%	93%	100%	100%	100%	98%	100%		
Time Lost Sick (% of total time)	2.9%	-3%	3.5%	3.1%	3.9%	2.9%	3.1%	1.7%	1.1%	2.7%	
Actionable Alarms	1,002	-66	925	188	196	367	251				
Budget vs. Actual (year to date)*	-2%	-2%	+5% to -2%	Districts: -5%				+12%	+16%	+11%	
								Utilities: -18%			

* 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)	93%	No Change	100%	100%	100%	100%	100%	40%		
Non-FLS	92%	+4%	85%	94%	97%	96%	76%	66%		
INFORM:										
Completed by due date	75%	+6%	90%	77%	84%	78%	63%	62%		
Completed without changes	47%	-2%	70%	39%	51%	52%	45%	32%		

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			85%							
Custodial Corrections (CCC's):										
Quantity	47	-88	100	11	9	1	26			
Completed in 1 business day	87%	-10%	100%	100%	67%	100%	92%			
Quality Inspections Completed	99%	+3%	95%	100%	98%	99%	100%			

Utilities:

	Current Month	Change from Previous Month	Initial Target	District Breakdown	
				Steam/Chilled Water	Electric
Utility Outages	1	-2	0	1	0
Preventative Maintenance:					
Fire/Life/Safety (FLS)	100%	No Change	100%	100%	-
Non-FLS	38%	-16%	70%	59%	23%

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