



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



November 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	Admin
Safety:											
Lost Time Injuries	1	-2	▬▬▬	0	0	1	0	0	0	0	0
Safety Meeting Participation	97%	-2%	▬▬▬▬	100%	98%	100%	99%	100%	96%	81%	
Time Lost Sick (% of total time)	3.1%	+0.1%	▬▬▬▬	3.5%	2.6%	3.2%	3.8%	2.8%	3.4%	1.1%	2.8%
Actionable Alarms	780	-284	▬▬▬▬	925	143	179	290	168			
Budget vs. Actual (year to date)*	-8%	-	-	+5% to -2%	-11%	-2%	-2%	-16%	-16%	+6%	-16%
									Utilities: N/A		

*Preliminary data from July 2008-Oct2008

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	Admin
Performance Statistics											
Preventative Maintenance:											
Fire/Life/Safety (FLS)	99%	+3%	▬▬▬▬	100%	100%	100%	100%	98%	100%		
Non-FLS	90%	+9%	▬▬▬▬	85%	90%	92%	93%	87%	100%		
INFORM:											
Completed by due date	87%	+6%	▬▬▬▬	90%	92%	90%	87%	73%	98%		
Completed without changes	57%	+2%	▬▬▬▬	70%	54%	55%	62%	46%	78%		

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	Admin
Performance Statistics											
Project Maintenance	-	-	-	85%	-	-	-	-			
Custodial Corrections (CCC's):											
Quantity	142	+50	▬▬▬▬	100	5	13	3	121			
Completed in 1 business day	97%	+5%	▬▬▬▬	100%	100%	100%	67%	98%			
Quality Inspections Completed	100%	No Change	▬▬▬▬	95%	100%	100%	100%	100%			

Utilities:

	Current Month	Change from Previous Month	Recent Trend	Initial Target	District Breakdown	
					Steam/Chilled Water	Electric
Performance Statistics						
Utility Outages	3	+3	▬▬▬	0	2	1
Preventative Maintenance:						
Fire/Life/Safety (FLS)	-	-	-	100%	-	-
Non-FLS	80%	+17%	▬▬▬	70%	76%	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