



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



October 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	3	No Change		0	0	1	1	0	1	0	0
Safety Meeting Participation	99%	No Change		100%	95%	100%	100%	100%	99%	94%	
Time Lost Sick (% of total time)	3.0%	-1.0%		3.5%	2.4%	4.0%	3.4%	2.3%	3.2%	1.8%	2.7%
Actionable Alarms	1,064	+230		925	188	240	355	281			
Budget vs. Actual (year to date)*	-	-		+5% to -2%			-		-	-	-

Note: Positive (+) budget variance indicates actual expenses are less than budget

Maintenance:

Performance Statistics	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
Preventative Maintenance:											
Fire/Life/Safety (FLS)	96%	-3%		100%	100%	100%	82%	98%	100%		
Non-FLS	81%	-11%		85%	93%	90%	57%	76%	100%		
INFORM:											
Completed by due date	81%	+4%		90%	87%	81%	81%	69%	98%		
Completed without changes	55%	+1%		70%	61%	49%	56%	47%	70%		

Custodial:

Performance Statistics	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
Project Maintenance	90%	+9%	-	85%	77%	100%	96%	93%			
Custodial Corrections (CCC's):											
Quantity	92	-54		100	4	11	2	75			
Completed in 1 business day	92%	-5%		100%	100%	100%	100%	91%			
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	0	-2		0	0		0	
Preventative Maintenance:								
Fire/Life/Safety (FLS)	100%	-		100%	100%		-	
Non-FLS	63%	+14%		70%	50%		70%	

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