



UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD



September 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	-1	▬▬▬▬	0	0	1	0	0	2	0	0
Safety Meeting Participation	99%	+1%	▬▬▬▬	100%	99%	100%	100%	99%	99%	97%	
Time Lost Sick (% of total time)	4.0%	+0.6%	▬▬▬▬	3.5%	4.4%	5.7%	3.9%	3.6%	2.4%	1.5%	4.0%
Actionable Alarms	834	+124	▬▬▬▬	925	138	197	313	186			
Budget vs. Actual (year to date)*	-	-		+5% to -2%			-		-	-	-

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
Performance Statistics											
Preventative Maintenance:											
Fire/Life/Safety (FLS)	99%	+8%	▬▬▬▬	100%	100%	100%	98%	94%	100%		
Non-FLS	92%	-2%	▬▬▬▬	85%	100%	97%	94%	82%	100%		
INFORM:											
Completed by due date	77%	No Change	▬▬▬▬	90%	75%	83%	78%	69%	84%		
Completed without changes	54%	+4%	▬▬▬▬	70%	49%	54%	54%	54%	64%		

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
Performance Statistics											
Project Maintenance	81%	-	-	85%	86%	94%	91%	71%			
Custodial Corrections (CCC's):											
Quantity	146	+136	▬▬▬▬	100	8	14	5	119			
Completed in 1 business day	97%	+17%	▬▬▬▬	100%	88%	93%	100%	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	2	+2	▬▬▬▬	0	0	2
Preventative Maintenance:						
Fire/Life/Safety (FLS)	-	-	-	100%	-	-
Non-FLS	49%	-13%	▬▬▬▬	70%	55%	39%

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