

UNIVERSITY SERVICES – FACILITIES MANAGEMENT MONTHLY OPERATIONS SCORECARD







September 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.	Energy Mgmt	Admin
Safety:											
Lost Time Injuries	3	+1		0	0	2	1	0	0	0	0
Safety Meeting Participation	99%	No Change		100%	98%	100%	100%	99%	100%	91%	
Time Lost Sick (% of total time)	3.3%	+0.2%		3.5%	3.9%	3.7%	3.5%	3.5%	1.7%	1.4%	3.6%
Actionable Alarms	752	-92		925	170	195	251	136			
Budget vs. Actual (year to date)*	+2%	-	-	>-2%	+8%	+7%	+3%	+1%	-14%	-	-1%





*Budget data Jul-Aug 2009

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.	Energy Mgmt	Admin
Performance Statistics											
Preventative Maintenance:											
Fire/Life/Safety (FLS)	99%	-1%		100%	99%	100%	100%	99%	100%		
Non-FLS	92%	-2%		85%	94%	96%	93%	85%	100%		
INFORM:											
Completed by due date	76%	-1%		90%	85%	93%	60%	68%	98%		
Completed without changes	52%	-5%		70%	54%	55%	44%	52%	74%		




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.	Energy Mgmt	Admin
Performance Statistics											
Project Maintenance	81%	-	-	85%	92%	95%	93%	67%			
Custodial Corrections (CCC's):											
Quantity	268	+258		100	12	71	16	169			
Completed in 1 business day	96%	+26%		100%	83%	99%	100%	95%			

Utilities:

	Current Month	Change from Previous Month	Recent Trend	Initial Target	Steam/Chilled Water	Electric
Performance Statistics						
Utility Outages	0	-7		0	0	0
Preventative Maintenance:						
Fire/Life/Safety (FLS)	100%	-		100%	100%	-
Non-FLS	90%	+6%		70%	80%	94%

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