

April 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	5	+1	0	1	1	1	1	1	0	0
Safety Meeting Participation	98%	+1%	100%	96%	100%	97%	100%	96%	98%	
Time Lost Sick (% of total time)	3.2%	-0.3%	3.5%	4.1%	2.9%	3.6%	3.6%	1.4%	1.2%	4.1%
Actionable Alarms	1,068	+155	925	192	245	383	248			
Budget vs. Actual (year to date)*	On Budget	No Change	+5% to -2%	Districts: -3%				+15%	+9%	+13%
								Utilities: -10%		

\* 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%	+16%	100%	100%	100%	100%	100%	40%		
Non-FLS	88%	-1%	85%	98%	98%	90%	56%	33%		
INFORM:										
Completed by due date	69%	+5%	90%	60%	82%	74%	48%	94%		
Completed without changes	49%	+3%	70%	43%	55%	51%	39%	62%		

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	77%	-12%	85%	70%	100%	100%	61%			
Custodial Corrections (CCC's):										
Quantity	135	+39	100	16	20	13	86			
Completed in 1 business day	97%	+6%	100%	100%	100%	85%	98%			
Quality Inspections Completed	96%	+33%	95%	81%	100%	100%	96%			

Utilities:

	Current Month	Change from Previous Month	Initial Target	District Breakdown	
				Steam/Chilled Water	Electric
Utility Outages	3	+2	0	1	2
Preventative Maintenance:					
Fire/Life/Safety (FLS)	100%	-	100%	100%	-
Non-FLS	54%	-19%	70%	49%	58%

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