

February 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	3	-3	0	0	0	0	0	2	1	0
Safety Meeting Participation	95%	+8%	100%	98%	100%	92%	89%	97%	86%	
Time Lost Sick (% of total time)	4.4%	+0.8%	3.5%	3.7%	4.2%	5.3%	5.9%	2.8%	1.2%	6.1%
Actionable Alarms	2,166	+203	1,500	404	573	838	351			
Budget vs. Actual (year to date)*	+1%	+1%	+5% to -2%	Maintenance: -2%			+15%	+15%	+18%	
				Custodial: -2%			Utilities: -13%			

* 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)	90%	+3%	100%	99%	100%	90%	99%	42%		
Non-FLS	86%	No Change	85%	97%	88%	87%	59%	80%		
INFORM:										
Completed by due date	55%	+3%	90%	43%	60%	62%	46%	73%		
Completed without changes	40%	+2%	70%	31%	40%	46%	36%	47%		

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	100%	+28%	85%	-	-	100%	-			
Custodial Corrections (CCC's):										
Quantity	148	+67	100	26	16	3	103			
Completed in 1 business day	92%	+4%	100%	85%	69%	100%	98%			
Quality Inspections Completed	52%	+21%	95%	25%	100%	82%	0%			

Utilities:

	Current Month	Change from Previous Month	Initial Target	Steam/Chilled Water	Electric
Performance Statistics					
Utility Outages	0	No Change	0	0	0
Preventative Maintenance:					
Fire/Life/Safety (FLS)	100%	-	100%	100%	-
Non-FLS	32%	+3%	70%	36%	29%

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