

July 2007

General Indicators:

Performance Statistics	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
Safety:											
Lost Time Injuries	3	-3	0	1	0	1	0	0	1	0	0
Safety Meeting Participation	87%	+7%	100%	86%	99%	78%	84%	77%	92%	96%	
Time Lost Sick (% of total time)	3.0%	-0.4%	3.5%	2.4%	2.4%	2.8%	3.0%	4.4%	3.3%	2.4%	1.6%
Actionable Alarms	1979	-40	1,500	388	277	538	348	428			
Budget vs. Actual (June only)	-16%*	-8%	+5% to -2%	-29%	-22%	-17%	+23%	-3%	-12%	-9%	+4%
Budget vs. Actual (year to date)	+2%*	-1%	+5% to -2%	-5%	+3%	-2%	+1%	+2%	+12%	+7%	+17%
				Custodial: All Zones +1%				Utilities: +3%			

* Excludes utilities and special projects (budget variance +6% if included)

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

Maintenance:

Performance Statistics	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
Preventative Maintenance:											
Fire/Life/Safety (FLS)	88%	-1%	100%	100%	100%	99%	77%	100%	41%		
Non-FLS	88%	+2%	85%	89%	98%	99%	67%	86%	66%		
INFORM:											
Completed by due date	77%	-2%	90%	72%	90%	89%	73%	61%	66%		
Completed without changes	52%	-4%	70%	58%	69%	55%	41%	45%	52%		

Custodial:

Performance Statistics	All Zones Combined			Zone Breakdown							
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5	Central Svcs.	U&E	Admin
Project Maintenance	76%	+8%	85%	77%	63%	78%	100%	72%			
Custodial Corrections (CCC's):											
Quantity	36	+1	100	15	2	7	0	12			
Completed in 1 business day	81%	+7%	100%	80%	50%	57%	100%	100%			
Quality Inspections Completed	52%	+2%	95%	91%	55%	40%	64%	44%	85%		

Utilities:

Performance Statistics	Current Month	Change from Previous Month	Initial Target	Steam/Chilled Water				Electric			
Utility Outages	0	-1	0	0				0			
Preventative Maintenance:											
Fire/Life/Safety (FLS)	100%	No Change	100%	n/a				100%			
Non-FLS	52%	+35%	70%	55%				42%			

See [Definitions Document](#) for descriptions of performance measures and specific color code target values.

Met Target
 Missed
 Requires Review

Trend status color indicators – identifies changes from the prior month:

Improvement
No Change
Decline