

June 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	0	-6	0	0	0	0	0	0	0	0
Safety Meeting Participation	97%	-2%	100%	95%	100%	99%	98%	95%	90%	
Time Lost Sick (% of total time)	3.3%	+0.4%	3.5%	2.6%	3.0%	3.9%	3.8%	3.1%	1.5%	3.3%
Actionable Alarms	1,037	+35	925	221	215	417	184			
Budget vs. Actual (year to date)*	-2%	No Change	+5% to -2%	Maintenance: -12%				+12%	+15%	+12%
				Custodial: -1%				Utilities: -16%		

\* Excludes utilities and special projects (budget variance -5% 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)	88%	-5%	100%	100%	100%	98%	100%	77%		
Non-FLS	96%	+4%	85%	99%	96%	97%	93%	66%		
INFORM:										
Completed by due date	75%	No Change	90%	76%	96%	72%	62%	68%		
Completed without changes	50%	+3%	70%	45%	61%	49%	50%	42%		

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			85%							
Custodial Corrections (CCC's):										
Quantity	12	-35	100	2	3	4	3			
Completed in 1 business day	75%	-12%	100%	50%	100%	100%	33%			
Quality Inspections Completed	99%	No Change	95%	100%	100%	99%	100%			

Utilities:

	Current Month	Change from Previous Month	Initial Target	District Breakdown	
				Steam/Chilled Water	Electric
Utility Outages	3	+2	0	2	1
Preventative Maintenance:					
Fire/Life/Safety (FLS)	-	-	100%	-	-
Non-FLS	76%	+38%	70%	59%	86%

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