

November 2007

General

Indicators:

	All Zones Combined			Zone Breakdown							Central Svcs.	U&E	Admin
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5					
Safety:													
Lost Time Injuries	2	-4	0	0	0	1	0	0	1	0	0		
Safety Meeting Participation	91%	+2%	100%	99%	91%	83%	94%	83%	96%	95%			
Time Lost Sick (% of total time)	2.9%	-1.4%	3.5%	2.4%	2.6%	3.7%	2.4%	3.8%	1.5%	1.1%	3.4%		
Actionable Alarms	1,862	+112	1,500	322	235	576	386	343					
Budget vs. Actual (year to date)*	+1%	-2%	+5% to -2%	+1%	-12%	+1%	-10%	-2%	+13%	+14%	+26%		
				Custodial: All Zones -2%					Utilities: -15%				

* Excludes utilities and special projects (budget variance -13% if included)

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

Maintenance:

	All Zones Combined			Zone Breakdown							Central Svcs.	U&E	Admin
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5					
Performance Statistics													
Preventative Maintenance:													
Fire/Life/Safety (FLS)	94%	+4%	100%	100%	100%	100%	96%	100%	45%				
Non-FLS	81%	-4%	85%	81%	80%	90%	83%	58%	100%				
INFORM:													
Completed by due date	76%	+1%	90%	50%	94%	88%	74%	71%	84%				
Completed without changes	56%	+4%	70%	42%	75%	67%	40%	55%	65%				

Custodial:

	All Zones Combined			Zone Breakdown							Central Svcs.	U&E	Admin
	Current Month	Change from Previous Month	Initial Target	1	2	3	4	5					
Performance Statistics													
Project Maintenance	87%	+2%	85%	98%	96%	80%	100%	74%					
Custodial Corrections (CCC's):													
Quantity	207	-39	100	16	24	5	5	157					
Completed in 1 business day	84%	-9%	100%	88%	100%	80%	100%	81%					
Quality Inspections Completed	43%	-13%	95%	99%	96%	15%	35%	12%	83%				

Utilities:

	All Zones Combined			Zone Breakdown	
	Current Month	Change from Previous Month	Initial Target	Steam/Chilled Water	Electric
Performance Statistics					
Utility Outages	3	+1	0	3	0
Preventative Maintenance:					
Fire/Life/Safety (FLS)	50%	-50%	100%	50%	-
Non-FLS	37%	+2%	70%	52%	26%

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:

Key:
 Improvement
 No Change
 Decline