

September 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	1	-2	0	0	0	0	0	0	1	0	0
Safety Meeting Participation	85%	-1%	100%	93%	84%	83%	85%	77%	83%	95%	
Time Lost Sick (% of total time)	4.0%	+0.7%	3.5%	2.5%	4.6%	4.5%	4.1%	5.6%	3.3%	1.5%	2.1%
Actionable Alarms	1,426	-529	1,500	309	172	427	252	266			
Budget vs. Actual (year to date)*	+2%		+5% to -2%	-3%	-4%	+6%	+24%	+6%	+6%	+44%	+27%
				Custodial: All Zones -6%							

* Excludes utilities and special projects (budget variance -17% 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)	79%	-8%	100%	100%	100%	100%	100%	100%	41%		
Non-FLS	86%	-2%	85%	82%	97%	94%	65%	86%	67%		
INFORM:											
Completed by due date	73%	+1%	90%	44%	95%	85%	75%	65%	78%		
Completed without changes	51%	+3%	70%	37%	70%	55%	43%	48%	63%		

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	87%	+11%	85%	98%	96%	73%	100%	74%			
Custodial Corrections (CCC's):											
Quantity	230	+194	100	39	35	7	1	148			
Completed in 1 business day	73%	-13%	100%	67%	100%	100%	100%	67%			
Quality Inspections Completed	66%	+12%	95%	86%	95%	52%	81%	51%	76%		

Utilities:

Performance Statistics	All Zones Combined			Zone Breakdown	
	Current Month	Change from Previous Month	Initial Target	Steam/Chilled Water	Electric
Utility Outages	3	-2	0	0	3
Preventative Maintenance:					
Fire/Life/Safety (FLS)	-		100%	-	-
Non-FLS	36%	+10%	70%	54%	0%

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