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Centralized Maintenance Support & Maintenance Crew Metrics - July 2012



Performance Measures

- Proactive to Total Ratio (FY12 Trend and Goal)
- Proactive to Total Ratio (Trend FY11-FY12)
- Monthly PM Completion Data Table per Crew (July 2012)
- Monthly PM Completion Graph (Trend FY11-FY12)
- Monthly Building Operator Route Completion Rate
- Monthly Backlog (Trend FY11-FY12) - All Crews
- Backlog per Crew (July 2012)
- Backlog by Craft Code (July 2012)
- Preventive vs. Corrective Backlog Comparison

Scheduling Metrics-Maintenance Crews

- Monthly Schedule Completion Rate (July 2012 - per Individual Crew)
- Monthly Trend of Schedule Completion Rate (Trend FY11-FY12 All Crews)
- Details of Weekly Scheduled Completions per Crew
- Details of Weekly Urgent/Break-ins per Crew
- Planner Schedule Performance Measure (% Available Hours Scheduled per Crew)
- Monthly Trend of Total Work Order Completions for All Crews
- Ratio of Actual Hours/Estimated Hours on Completed Work Orders (All Work Types & Crews)

Trend Chart-Key Focus Metrics

- Key Focus Metrics (FY11-FY12 Trend on Proactive Ratio, PM Completion Rate, Schedule Completion Rate)

Project 32 Net Paid Hour Ratios

- % of Net Paid Hours for Completed, Scheduled, and Break-in Work Orders – July 2012 Details
- Green/Red/Blue - FY12 Trend (% of Net Paid Hours for Completed, Scheduled, and Break-in Work Orders)
- Overtime Hours (Hours per Crew, % of Total per Crew)

Service Request Callbacks and Pre/Post Job Briefings

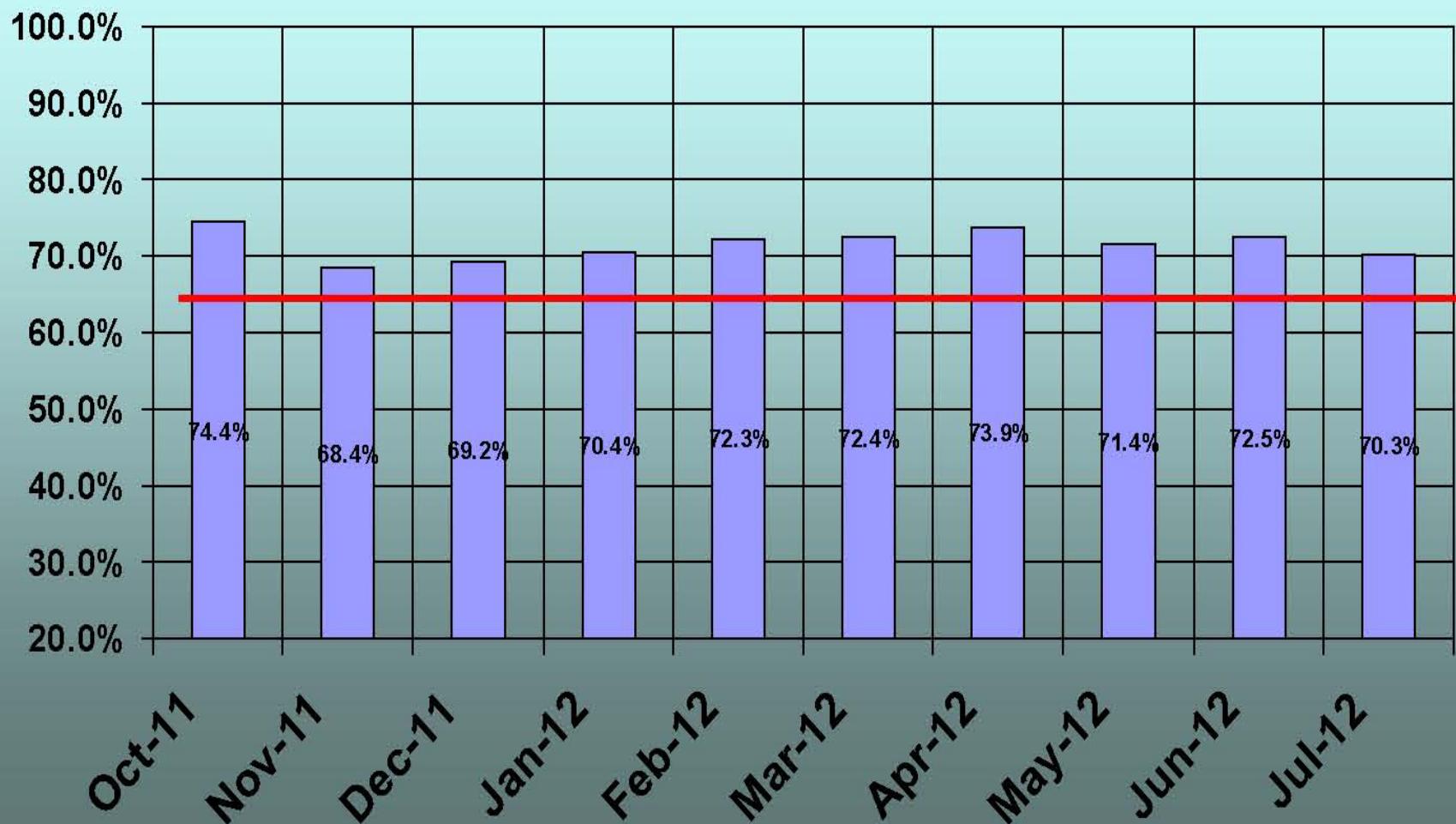
- Service Request Callbacks by Month
- Rigor Level Pre/Post Job Briefing Completions

Custodial Group Metrics

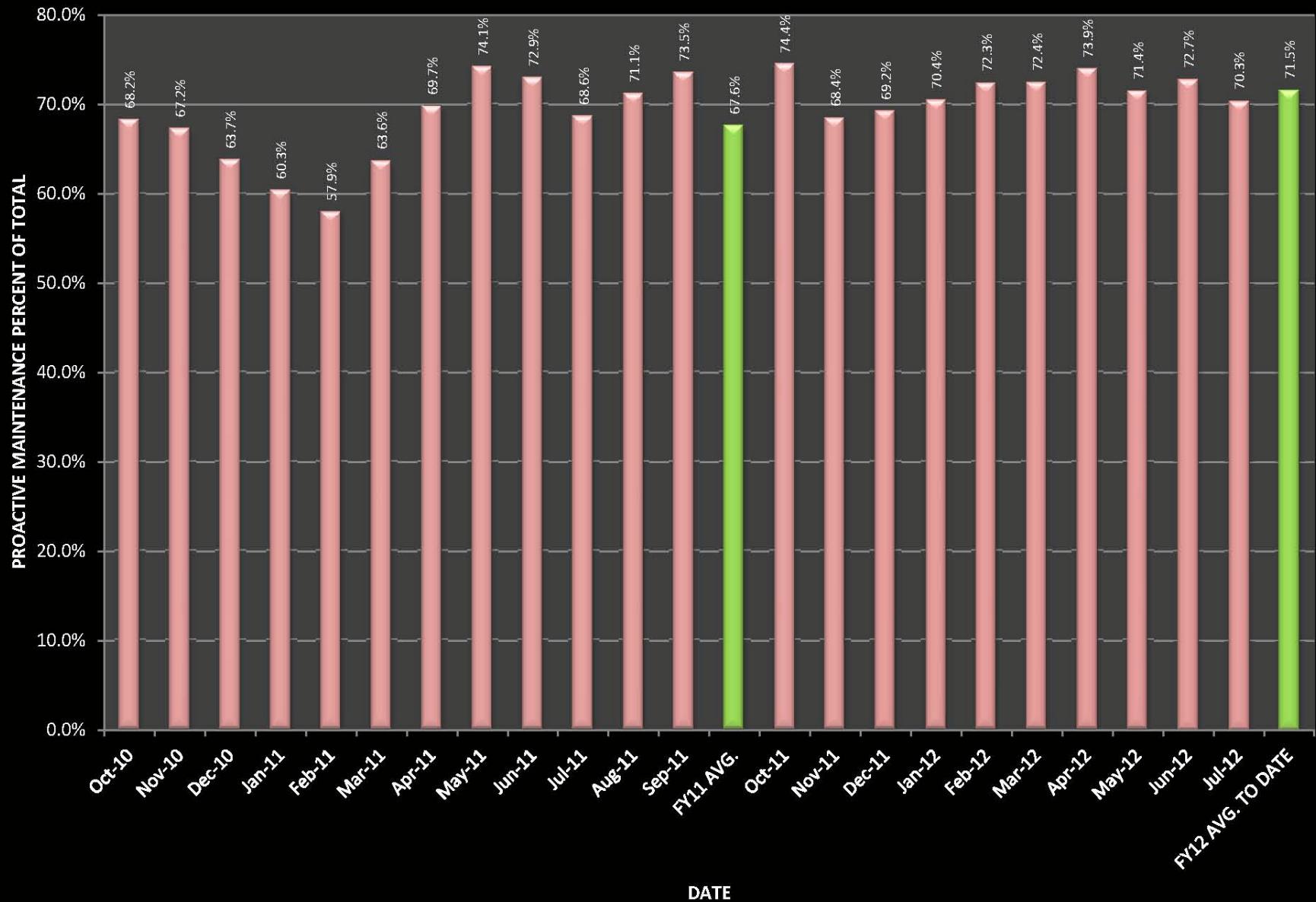
- Green/Yellow/Red Metric - Based on Square Footage/Custodian and Associated Service Level Reductions
- Heavy Floor Care Square Footage Completed by Night Crew (FY11/12 Monthly Trend on Tile, Carpet, Total)
- Trend of Service Requests Completed Monthly with Number of Callbacks

Proactive Maintenance Percent of Total

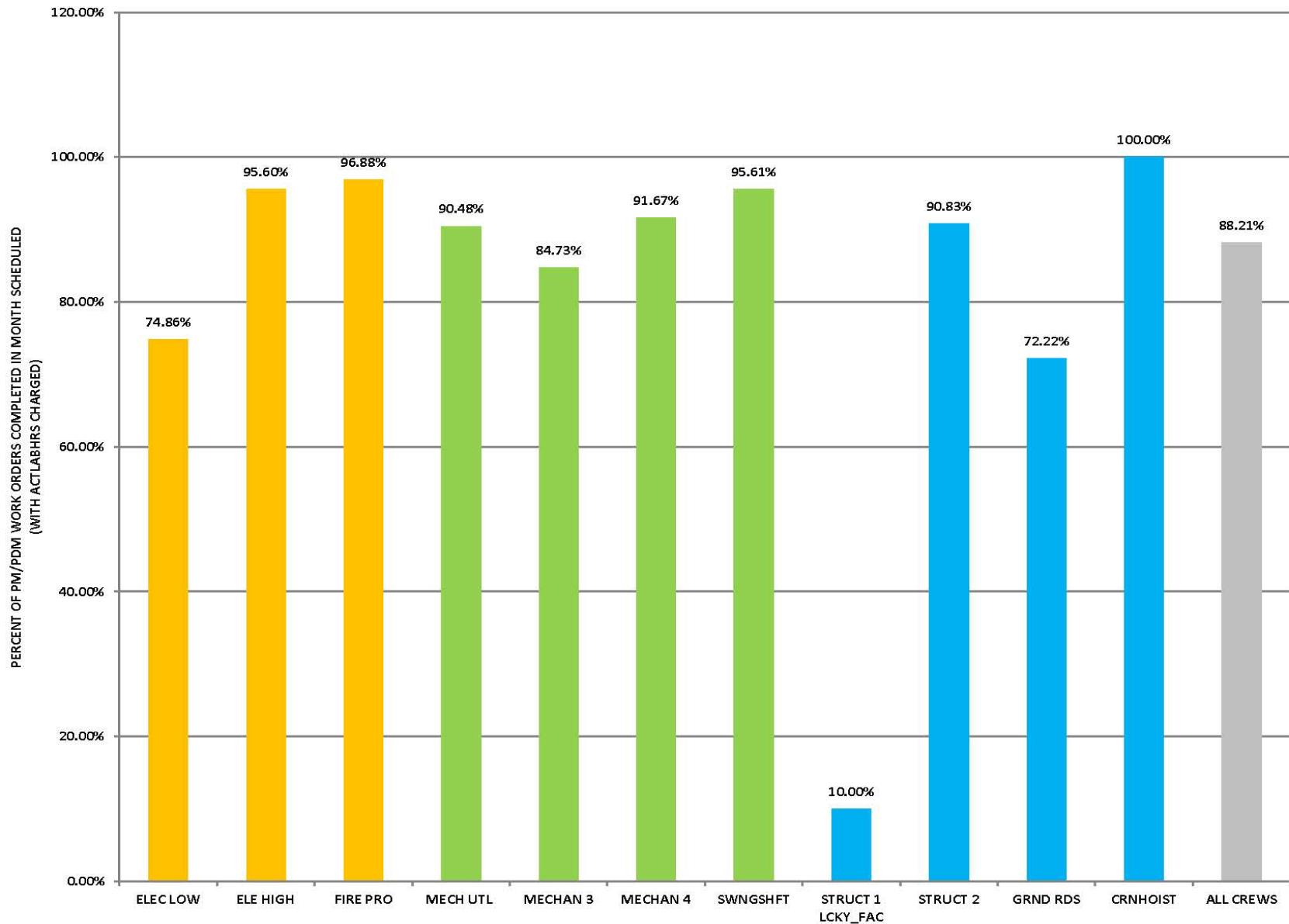
Fiscal Year to Date: 71.5%



TREND OF PROACTIVE MAINTENANCE RATIO



PM/PDM COMPLETION RATE - JULY 2012

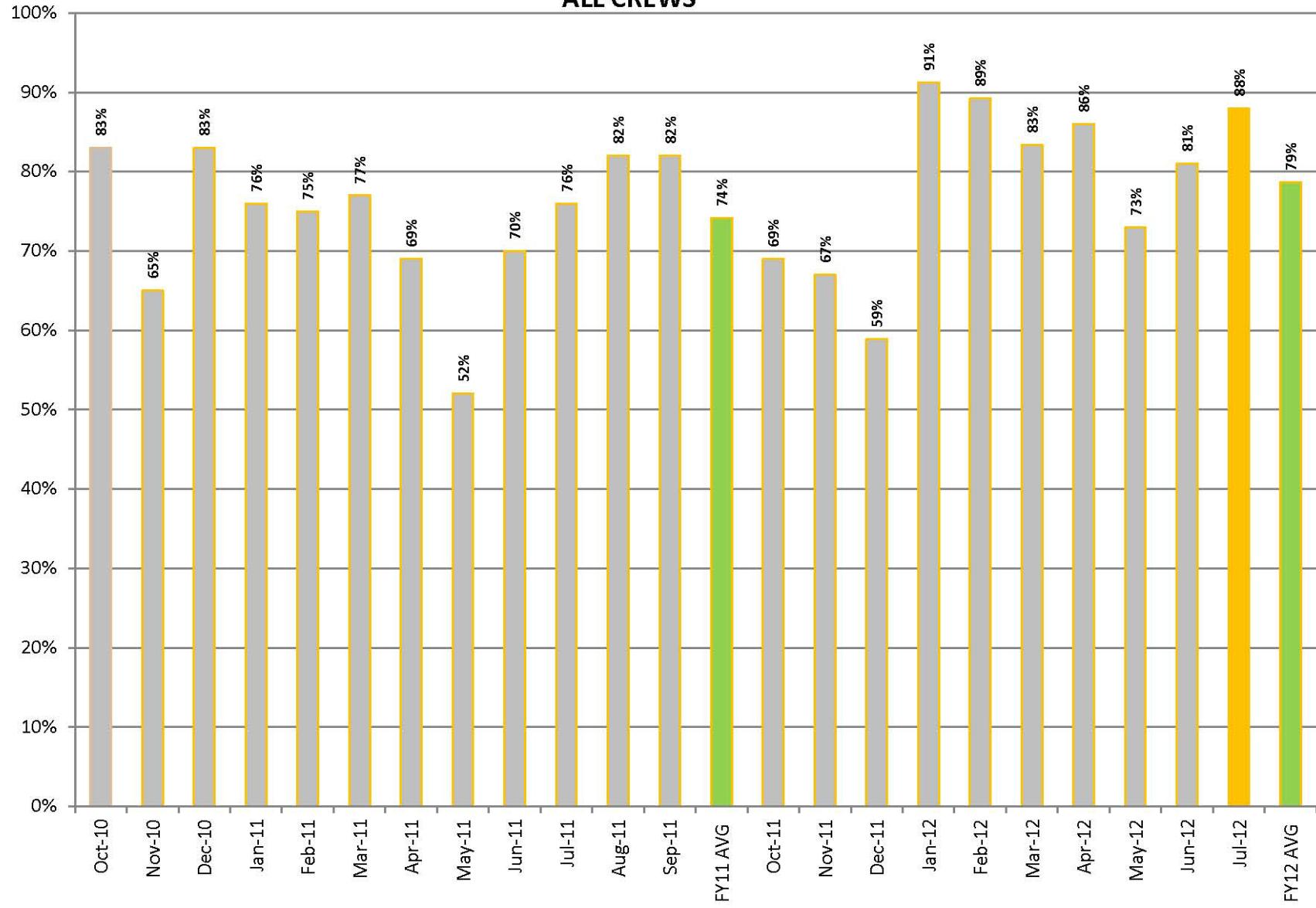


PERCENT OF PM/PDM WORK ORDERS COMPLETED IN THE SAME MONTH AS SCHEDULED-JULY 2012

CREWID	DATE	WO'S COMPLETED ON		WO'S NOT YET COMPLETED	WO'S COMPLETED ON TIME- BUT WITH 0 ACTLABHRS	TOTAL PM WO'S GENERATED IN THE MONTH	MONTHLY PM COMPLETION RATE- Data Compiled 8/14/12
		TIME-WITH ACTLABHRS ASSIGNED	WO'S COMPLETED BUT LATE				
ELEC LOW	Jul-12	131	39	1	4	175	74.86%
ELE HIGH	Jul-12	152	5	1	1	159	95.60%
FIRE PRO	Jul-12	186	2	1	3	192	96.88%
MECH UTL	Jul-12	76	3	5	0	84	90.48%
MECHAN 3	Jul-12	233	15	15	12	275	84.73%
MECHAN 4	Jul-12	11	1	0	0	12	91.67%
SWNGSHFT	Jul-12	196	0	7	2	205	95.61%
STRUCT 1 LCKY_FAC	Jul-12	1	0	9	0	10	10.00%
STRUCT 2	Jul-12	99	3	4	3	109	90.83%
GRND RDS	Jul-12	39	8	0	7	54	72.22%
CRNHOIST	Jul-12	6	0	0	0	6	100.00%
ALL CREWS	Jul-12	1130	76	43	32	1281	88.21%

MONTHLY PM COMPLETION TREND- ALL CREWS

PERCENTAGE OF PM'S COMPLETED IN MONTH SCHEDULED (WITH ACTLABHRS CHARGED)

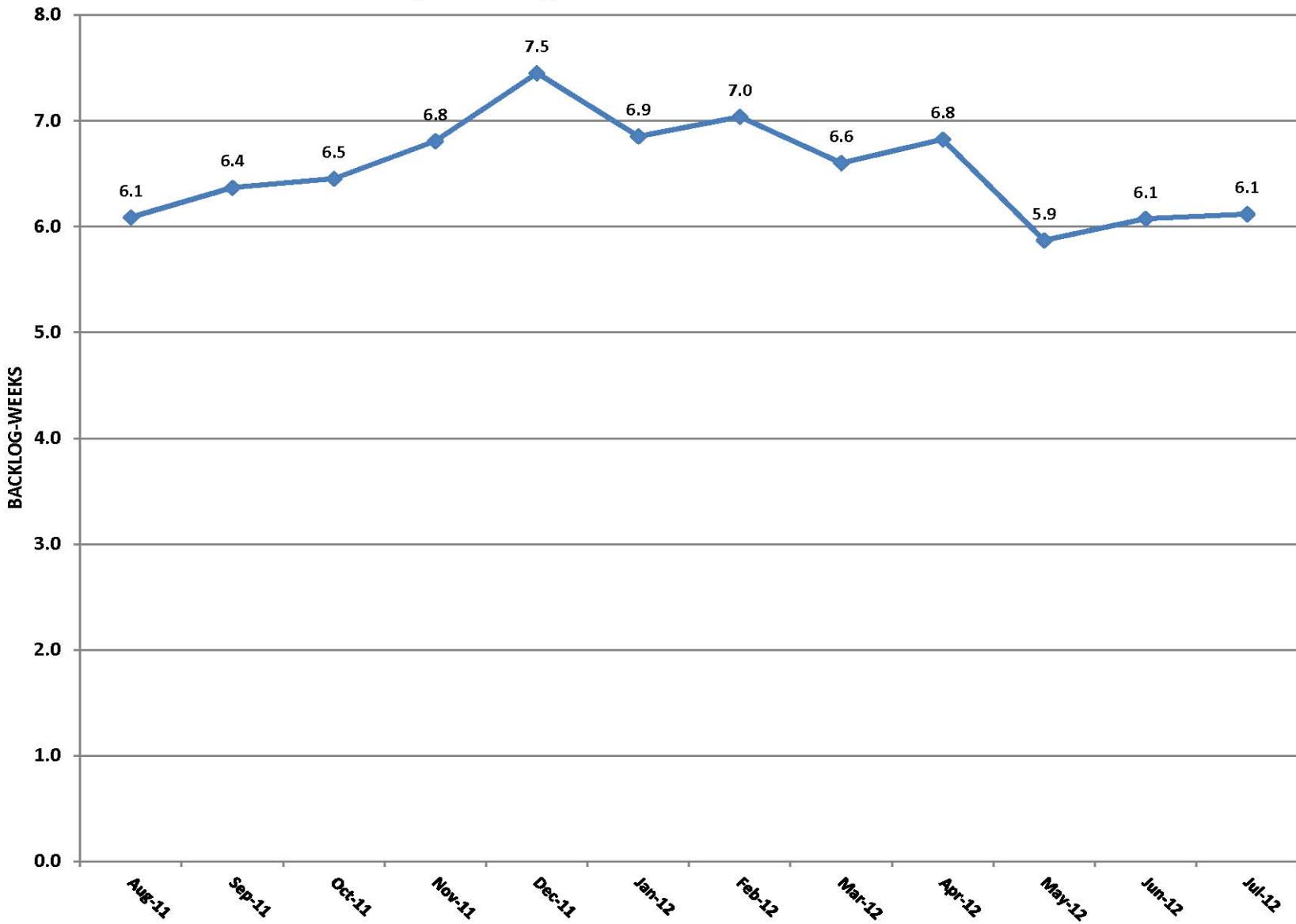


Bldg. Operator Completions and Follow-ups Generated - July 2012

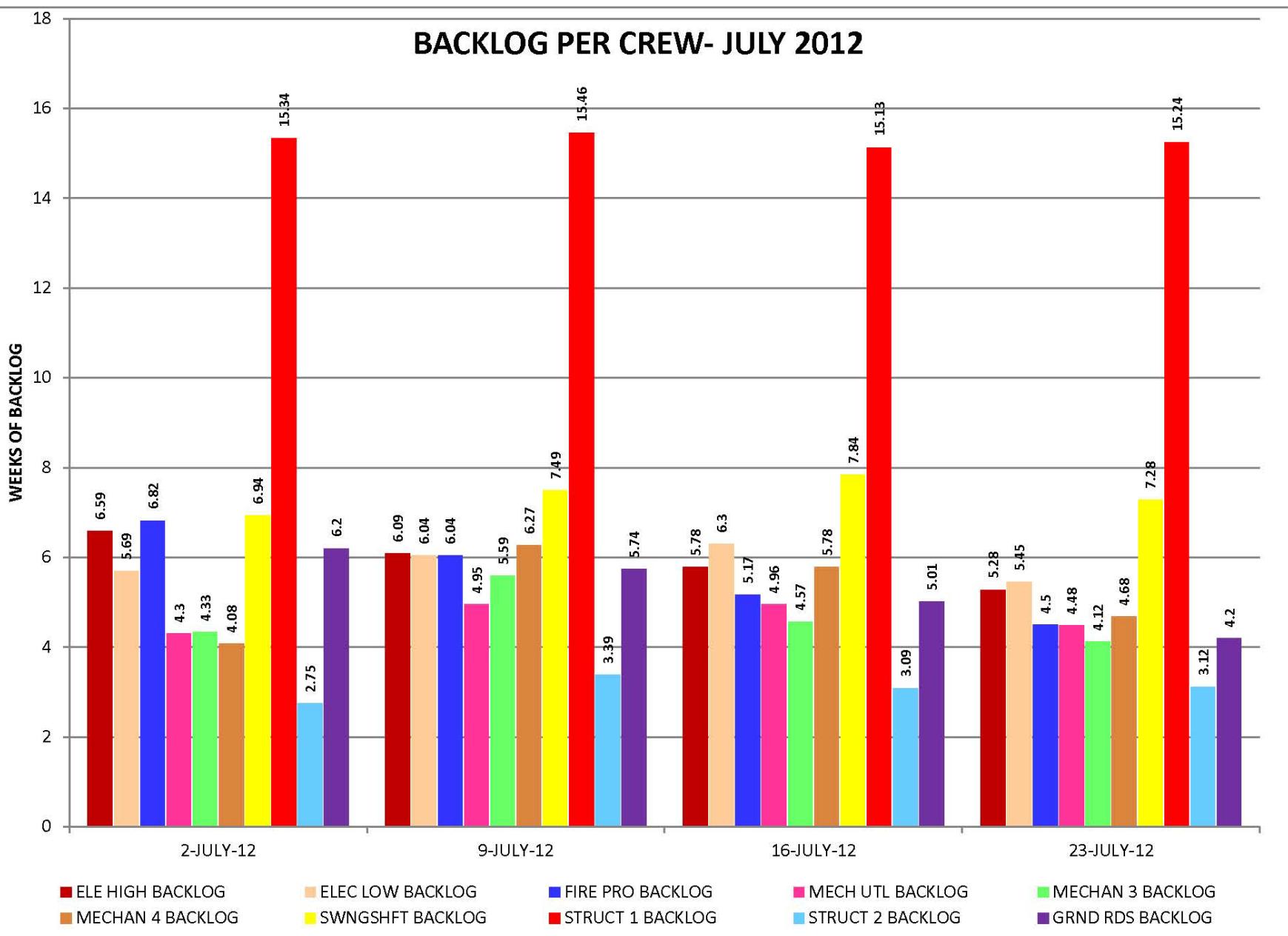


BLDG OPERATOR	TOTAL OPERATOR ROUTES	ROUTES COMPLETED ON TIME	OPERATOR ROUTE MONTHLY	RATIO:			NUMBER OF ROUTE WO's WITH AT LEAST 1 FOLLOWUP LISTED				
				TEAM	GENERATED FOR THE MONTH	WITH ACTLABHRS CHARGED	COMPLETION RATE	TOTAL ESTDUR HRS	TOTAL ACTLABHRS	ACTLABHRS/ESTDUR HRS	
4A	11	11			100.0%		132.8	52.5		39.5%	0
5A & 6	15	13			86.7%		149.8	35.5		23.7%	1
3B	11	8			72.7%		87.8	29.5		33.6%	2
2B	5	5			100.0%		50.0	26.5		53.0%	4
5B	5	5			100.0%		162.5	97.0		59.7%	5
3A	11	9			81.8%		51.6	66.0		128.0%	2
1A	11	10			90.9%		115.8	87.5		75.6%	0
4B	11	11			100.0%		157.0	45.5		29.0%	
1B	10	10			100.0%		57.9	82.5		142.4%	2
2A	18	11			61.1%		182.4	49.5		27.1%	2
1B	10	10			100.0%		39.6	80.5		203.4%	3
3C	10	9			90.0%		82.6	49.5		59.9%	3
TOTALS-ALL TEAMS	128	112			87.5%		1269.66	702		55.3%	24

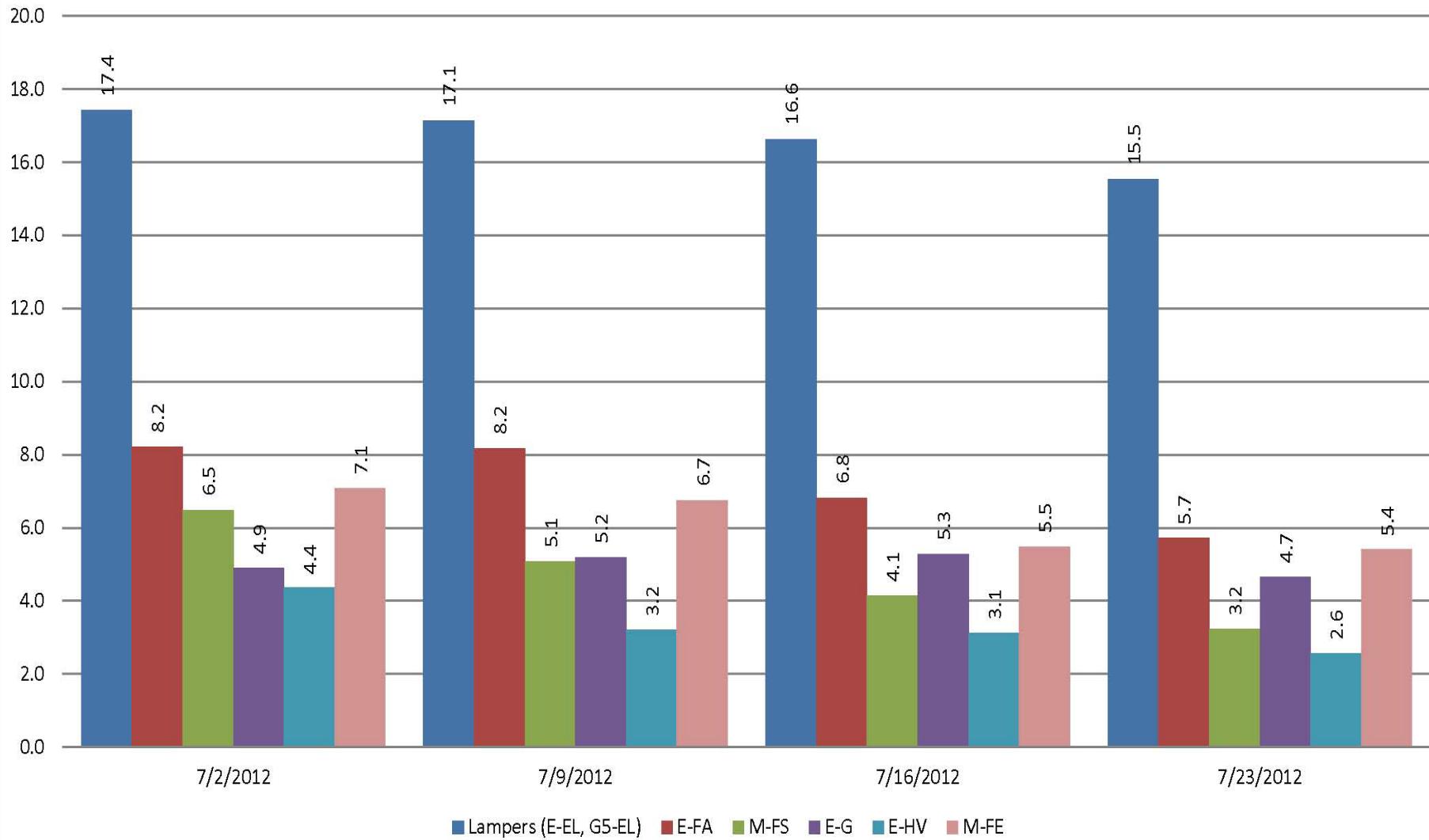
Monthly Backlog-All Maintenance Crews



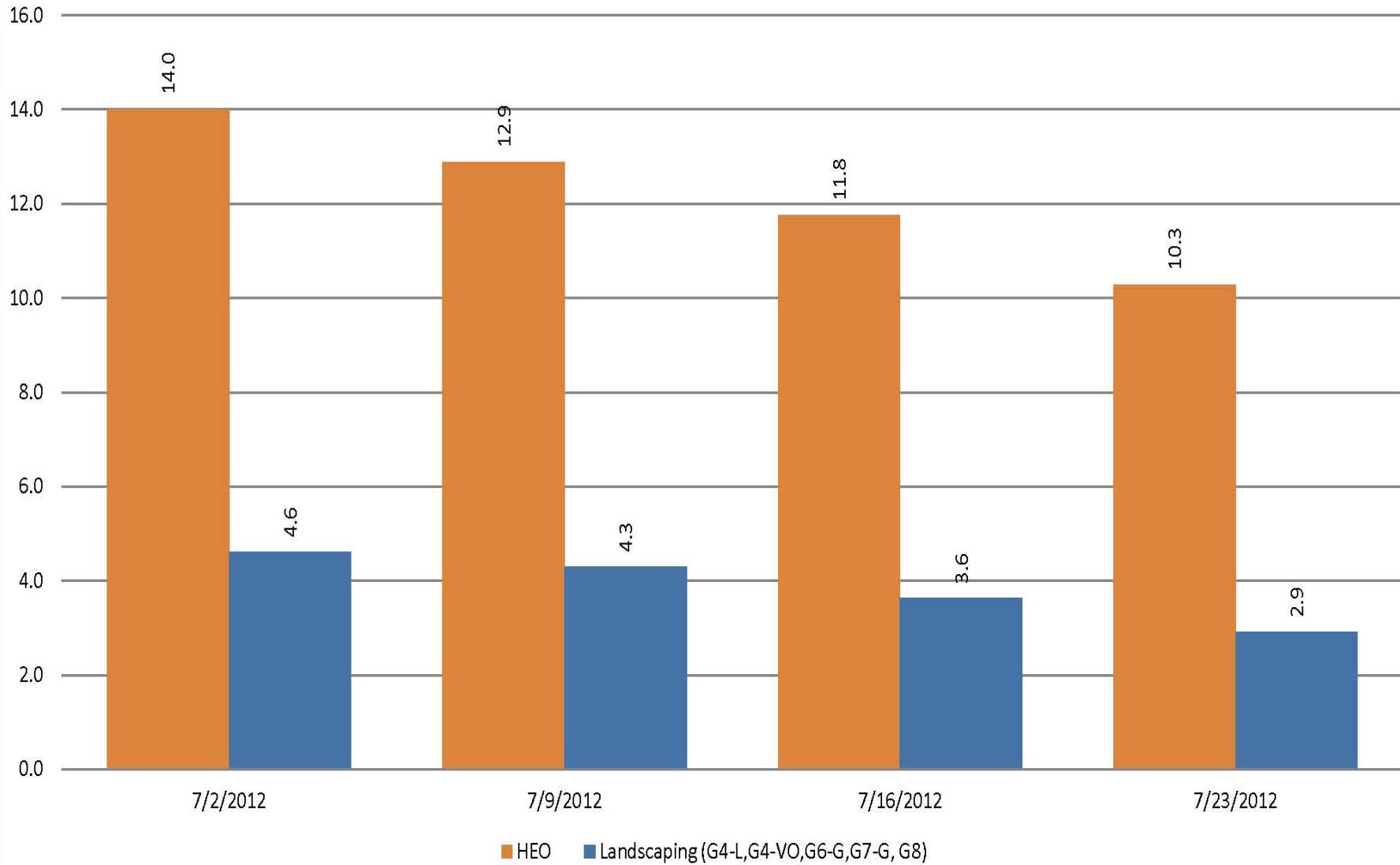
BACKLOG PER CREW- JULY 2012



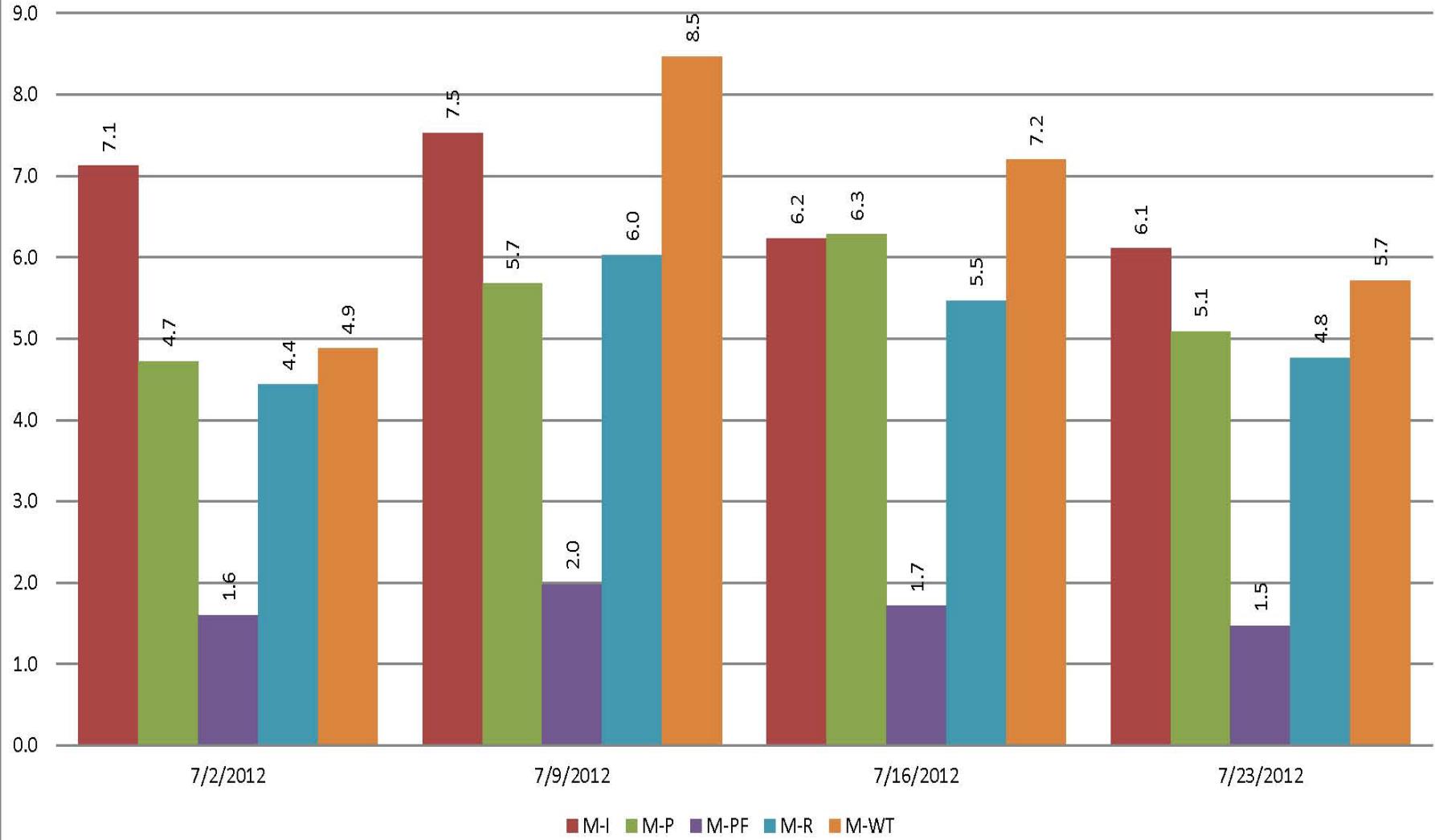
Electrical - Backlog Totals by Craft Code



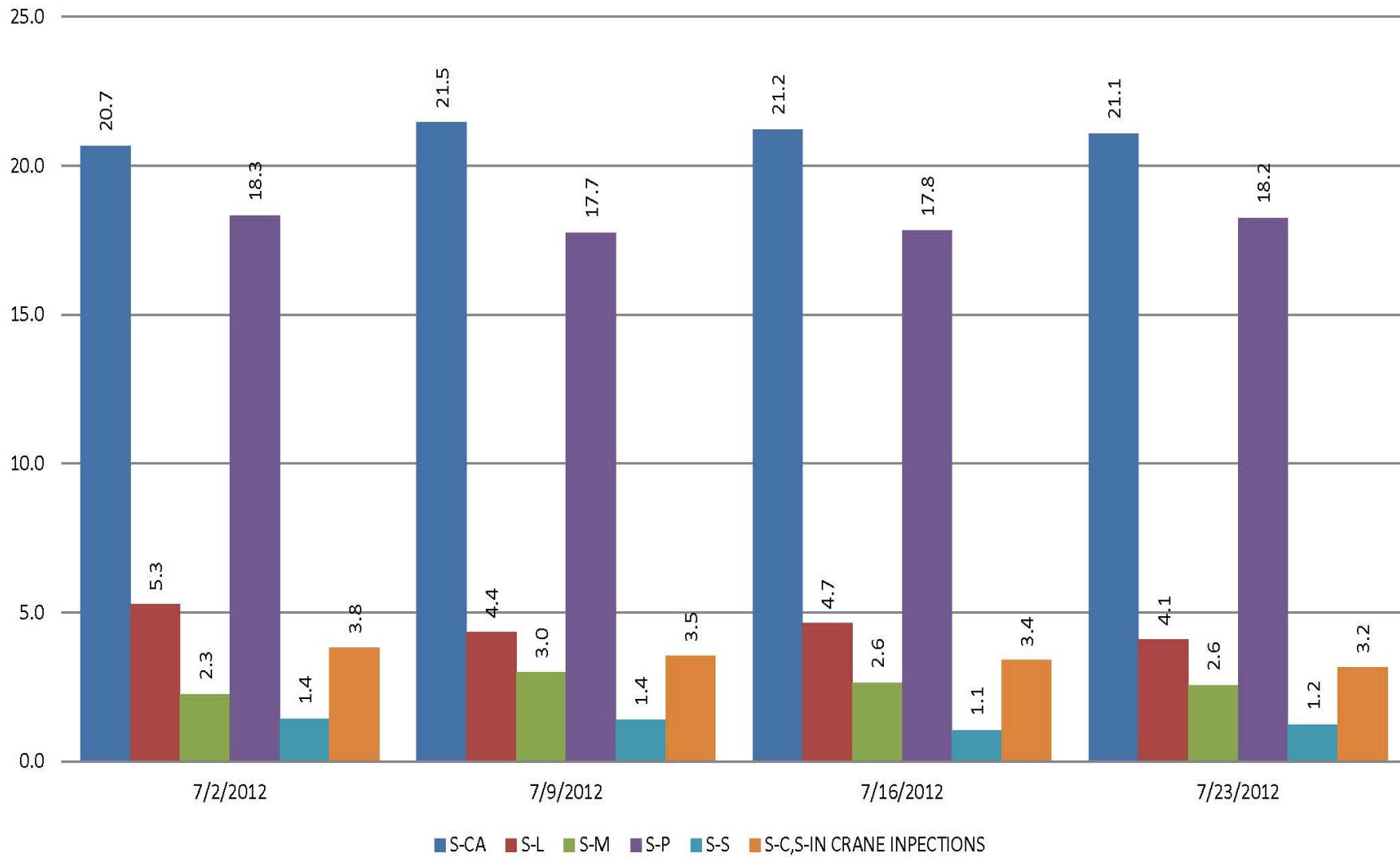
Grounds/Roads - Backlog Totals by Craft Code



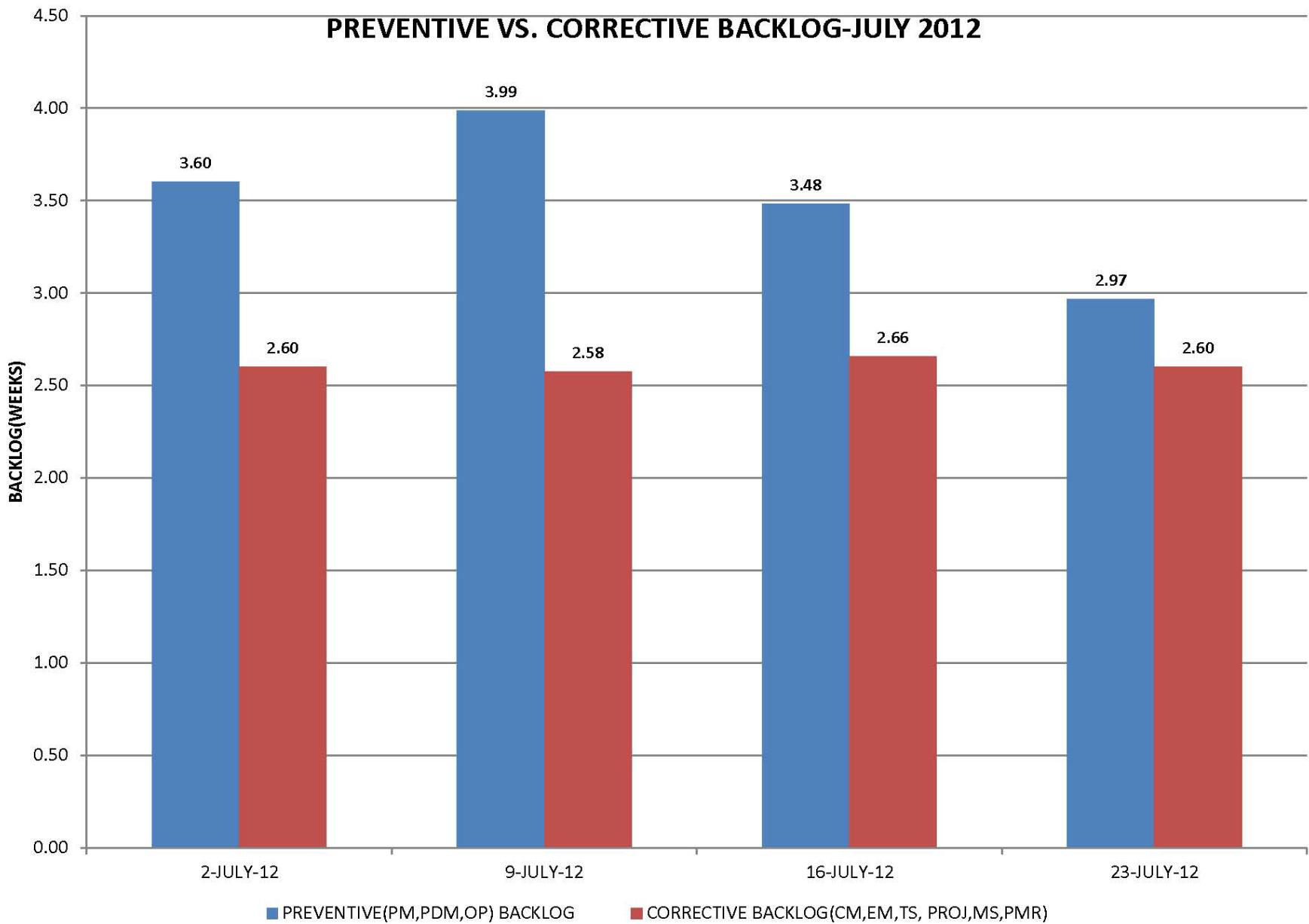
Mechanical - Backlog Totals by Craft Code



Structural - Backlog Totals by Craft Code

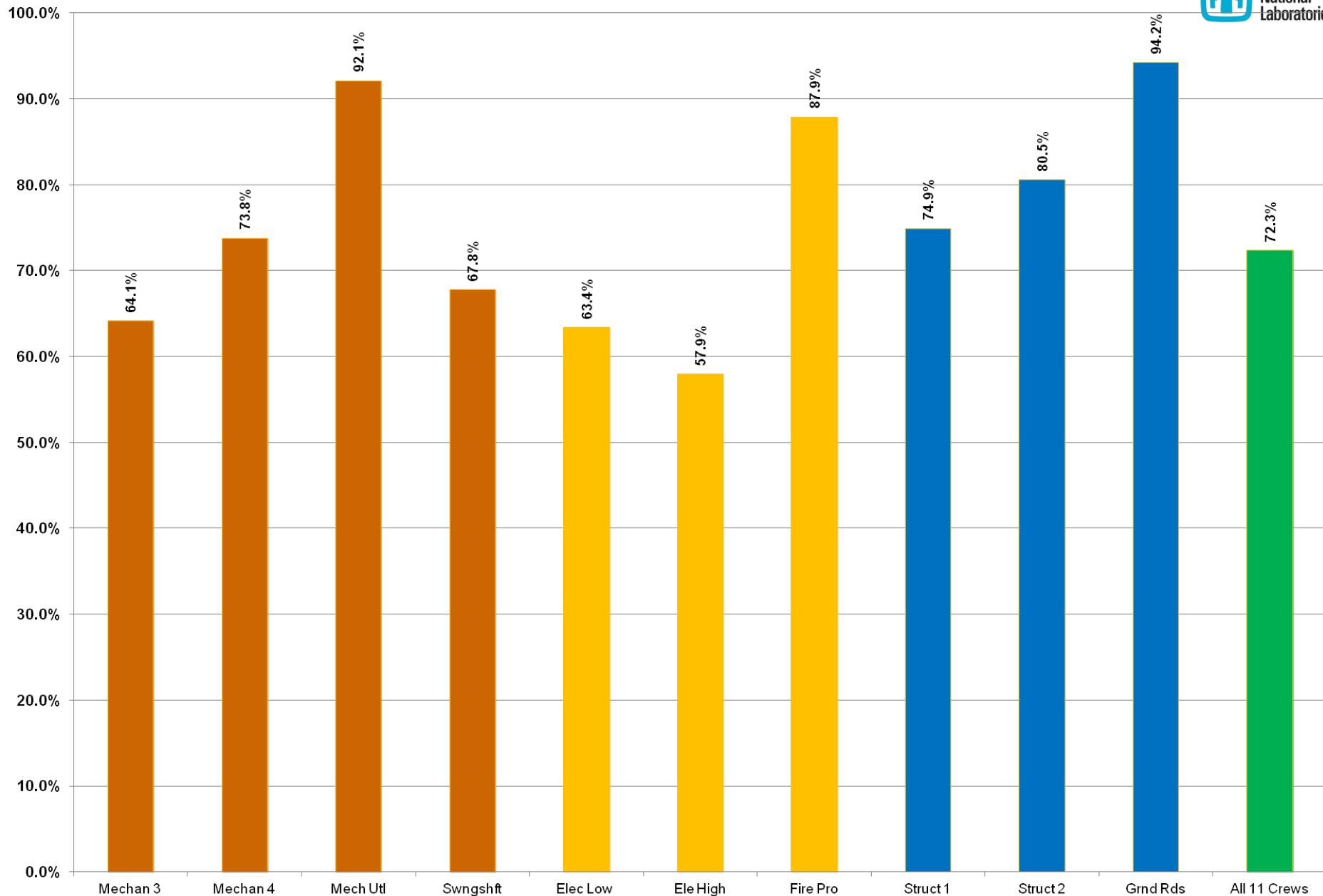


PREVENTIVE VS. CORRECTIVE BACKLOG-JULY 2012



Monthly Schedule Completion Rate

July 2012



Schedule Performance Measures Team Leader

Team Leader Schedule Performance Measures For Week(s) 7/2/2012 To 7/23/2012

04842

ELE HIGH

Week	Early	On Schedule	# Scheduled	Success Rate	# Blue Completed		#Completed	Available	Available Hours	
					Breakins	Breakins			OnTime	Comments
7/2/2012	0	48	79	60.8%	6	9	361.2		Yes	
7/9/2012	13	53	105	50.5%	13	24	470.2		Yes	
7/16/2012	4	82	125	65.6%	8	22	505.2		Yes	
7/23/2012	1	59	109	54.1%	9	11	505.2		Yes	

ELEC LOW

Week	Early	On Schedule	# Scheduled	Success Rate	# Blue Completed		#Completed	Available	Available Hours	
					Breakins	Breakins			OnTime	Comments
7/2/2012	1	38	51	74.5%	12	13	218		Yes	
7/9/2012	1	60	82	73.2%	14	14	478		Yes	
7/16/2012	0	51	89	57.3%	25	29	473		Yes	
7/23/2012	0	36	70	51.4%	22	43	473		Yes	

FIRE PRO

Week	Early	On Schedule	# Scheduled	Success Rate	# Blue Completed		#Completed	Available	Available Hours	
					Breakins	Breakins			OnTime	Comments
7/2/2012	0	32	37	86.5%			286		Yes	
7/9/2012	0	71	76	93.4%	2	4	464		Yes	
7/16/2012	4	78	87	89.7%	1	2	448		Yes	
7/23/2012	1	51	64	79.7%	3	4	428		Yes	

Team Leader Schedule Performance Measures For Week(s) 7/2/2012 To 7/23/2012

es

04843

GRND RDS

Week	Early	On Schedule	# Scheduled	Success Rate	#Blue Completed		Available Hours	Available Hours	
					Breakins	Breakins		OnTime	Comments
7/2/2012	0	28	29	96.6%	3	4	392	Yes	
7/9/2012	0	31	34	91.2%	2	6	728	Yes	
7/16/2012	0	33	35	94.3%	5	7	727	Yes	
7/23/2012	0	38	40	95.0%	4	10	701	Yes	

STRUCT 1

Week	Early	On Schedule	# Scheduled	Success Rate	#Blue Completed		Available Hours	Available Hours	
					Breakins	Breakins		OnTime	Comments
7/2/2012	2	33	43	76.7%	2	4	261.8	Yes	
7/9/2012	0	44	69	63.8%	8	14	402.3	Yes	
7/16/2012	1	62	78	79.5%	8	25	407.8	Yes	
7/23/2012	0	58	73	79.5%	7	27	390.8	Yes	

STRUCT 2

Week	Early	On Schedule	# Scheduled	Success Rate	#Blue Completed		Available Hours	Available Hours	
					Breakins	Breakins		OnTime	Comments
7/2/2012	4	17	29	58.6%	5	7	269.6	Yes	
7/9/2012	0	19	27	70.4%	7	9	373.6	Yes	
7/16/2012	0	21	30	70.0%	3	7	367.4	Yes	
7/23/2012	0	121	135	89.6%	4	7	381.4	Yes	

Team Leader Schedule Performance Measures For Week(s) 7/2/2012 To 7/23/2012

04844

MECH UTL

Week	Early	On Schedule	# Scheduled	Success Rate	#Blue	Completed	#Completed	Available	Available Hours	
					Breakins	Breakins	Hours	OnTime	Comments	
7/2/2012	0	28	31	90.3%	10	12	79	Yes		
7/9/2012	1	61	66	92.4%	9	11	196	Yes		
7/16/2012	0	47	50	94.0%	6	6	220	Yes		
7/23/2012	0	39	43	90.7%	3	4	213	Yes		

MECHAN 3

Week	Early	On Schedule	# Scheduled	Success Rate	#Blue	Completed	#Completed	Available	Available Hours	
					Breakins	Breakins	Hours	OnTime	Comments	
7/2/2012	3	74	129	57.4%	18	26	291	Yes		
7/9/2012	1	89	112	79.5%	34	61	680	No	Avail worksheet not provided. Used max available hours.	
7/16/2012	6	50	84	59.5%	10	33	406	Yes		
7/23/2012	16	75	124	60.5%	18	35	473	Yes		

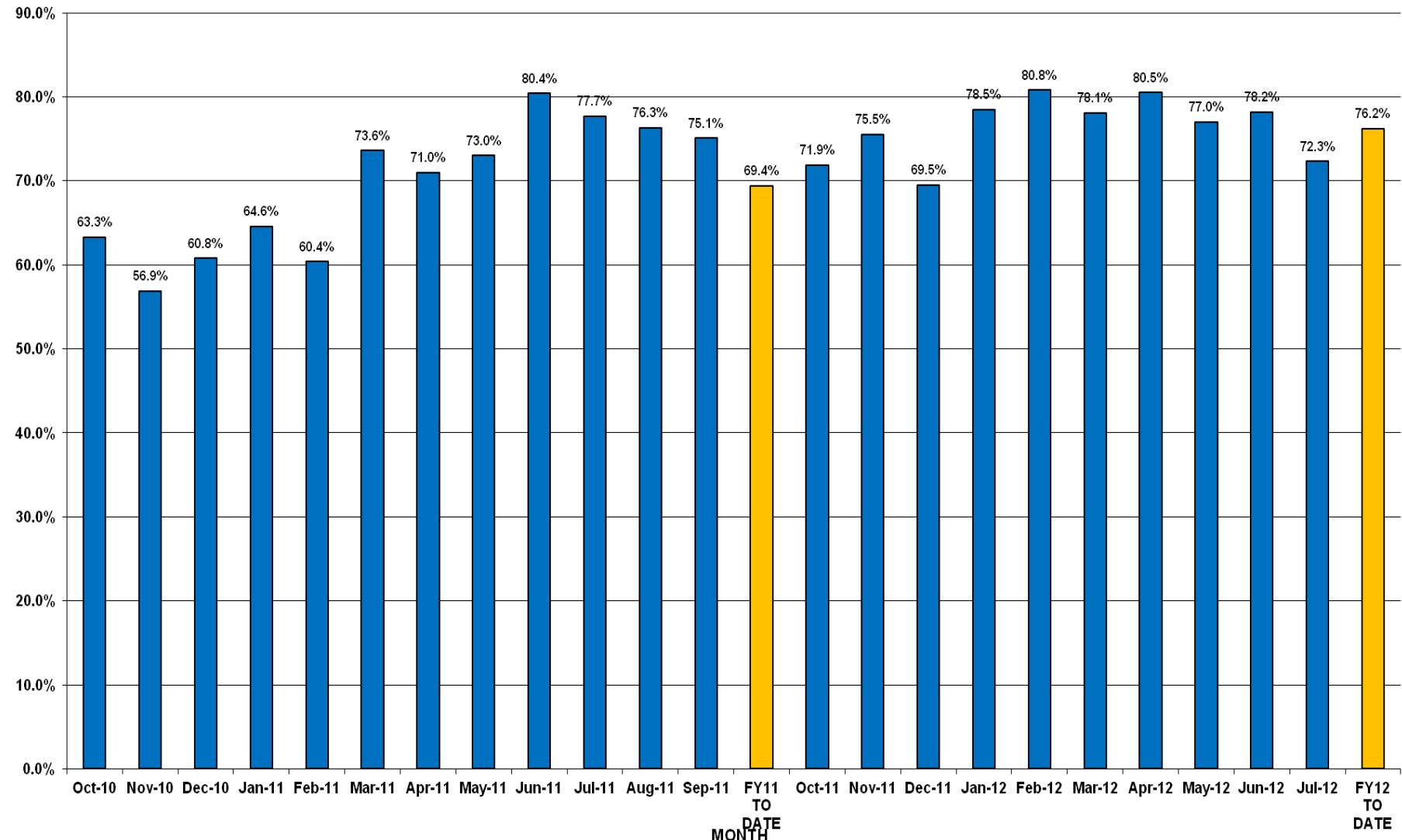
MECHAN 4

Week	Early	On Schedule	# Scheduled	Success Rate	#Blue	Completed	#Completed	Available	Available Hours	
					Breakins	Breakins	Hours	OnTime	Comments	
7/2/2012	10	40	63	63.5%	87	95	146.8	Yes		
7/9/2012	0	48	66	72.7%	89	95	270.4	Yes		
7/16/2012	3	53	63	84.1%	94	105	308	Yes		
7/23/2012	2	53	71	74.6%	68	79	322.4	Yes		

SWNGSHFT

Week	Early	On Schedule	# Scheduled	Success Rate	#Blue	Completed	#Completed	Available	Available Hours	
					Breakins	Breakins	Hours	OnTime	Comments	
7/2/2012	1	64	72	88.9%	7	11	193	Yes		
7/9/2012	0	43	78	55.1%	8	14	213	Yes		
7/16/2012	8	86	107	80.4%	9	21	288	Yes		
7/23/2012	31	15	50	30.0%	11	36	308	Yes		

MONTHLY SCHEDULE COMPLETION TREND-ALL MAINTENANCE CREWS



Schedule Performance Measures Planner

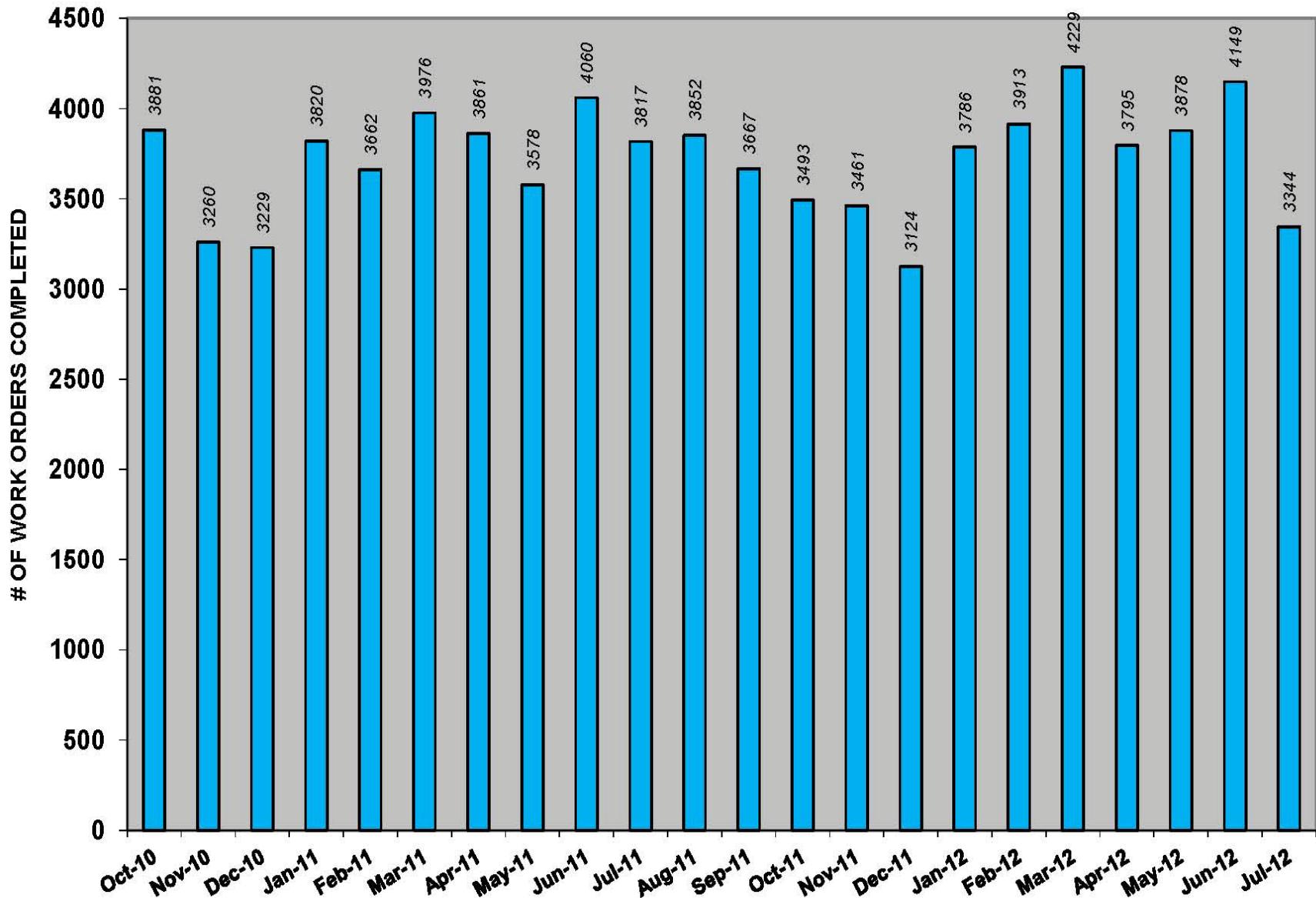
Planner Schedule Performance Measures For Week(s) 7/2/2012 To 7/23/2012

Week	Scheduled Hours	Available Hours	Schedule On Time	% Available Hours Scheduled	Comments
ELE HIGH					
7/2/2012	364.40	361.2	Yes	100.9%	
7/9/2012	474.03	470.2	Yes	100.8%	
7/16/2012	523.93	505.2	Yes	103.7%	
7/23/2012	506.80	505.2	Yes	100.3%	
ELEC LOW					
7/2/2012	221.80	218	Yes	101.7%	
7/9/2012	498.43	478	Yes	104.3%	
7/16/2012	504.53	473	No	106.7%	
7/23/2012	525.80	473	Yes	111.2%	
FIRE PRO					
7/2/2012	287.00	286	Yes	100.3%	
7/9/2012	461.00	464	Yes	99.4%	
7/16/2012	450.50	448	Yes	100.6%	
7/23/2012	425.00	428	Yes	99.3%	
GRND RDS					
7/2/2012	384.50	392	Yes	98.1%	
7/9/2012	736.97	728	Yes	101.2%	
7/16/2012	726.93	727	Yes	100.0%	
7/23/2012	711.45	701	Yes	101.5%	
MECH UTL					
7/2/2012	75.17	79	Yes	95.1%	
7/9/2012	170.95	196	Yes	87.2%	
7/16/2012	185.80	220	Yes	84.5%	
7/23/2012	186.20	213	Yes	87.4%	
MECHAN 3					
7/2/2012	553.40	291	Yes	190.2%	Mechan 3 schedule is scheduled to more than 120% due to monthly water treatment work orders being scheduled for the first week of the month. This work order has hours on it for the whole month of July.
7/9/2012	472.65	680	Yes	69.5%	No craft availability sheet turned in. Used 100% of craft available minus the 54 hours of last minute training (per voice mail from Dan Stephens)
7/16/2012	336.23	406	Yes	82.8%	
7/23/2012	536.25	473	Yes	113.4%	

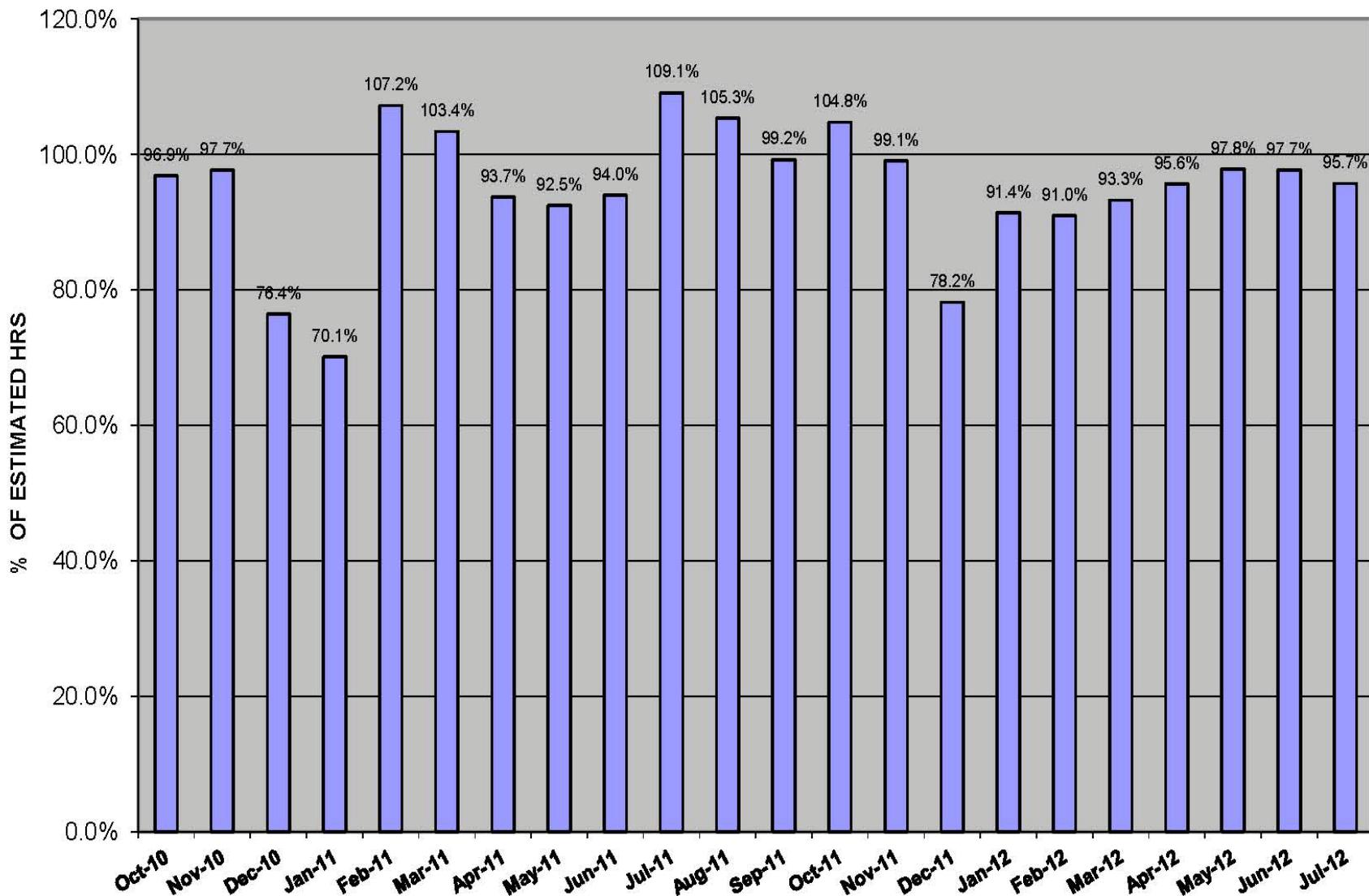
Planner Schedule Performance Measures For Week(s) 7/2/2012 To 7/23/2012

Week	Scheduled Hours	Available Hours	Schedule On Time	% Available Hours Scheduled	Comments
MECHAN 4					
7/2/2012	352.33	146.8	Yes	240.0%	Mechan 4 is scheduled to more than 120% for the following reasons: Plmg wo's carried over from wk of 6-18-12, Route work orders for bldg oprs scheduled for wk of 7-2, There is a lot of vacation time scheduled for operators that diminish hours available.
7/9/2012	387.15	270.4	Yes	143.2%	Mechan 4 scheduled to greater than 120% due to last minute training and work that needs to be scheduled for week of 7-9.
7/16/2012	422.42	308	Yes	137.1%	
7/23/2012	401.40	322.4	Yes	124.5%	
STRUCT 1					
7/2/2012	289.77	261.8	Yes	110.7%	
7/9/2012	499.20	402.3	Yes	124.1%	
7/16/2012	458.18	407.8	Yes	112.4%	
7/23/2012	378.68	390.8	Yes	96.9%	
STRUCT 2					
7/2/2012	268.37	269.6	Yes	99.5%	
7/9/2012	392.07	373.6	Yes	104.9%	
7/16/2012	388.17	367.4	Yes	105.7%	
7/23/2012	479.53	381.4	Yes	125.7%	
SWNGSHFT					
7/2/2012	182.67	193	Yes	94.6%	
7/9/2012	198.13	213	Yes	93.0%	
7/16/2012	276.57	288	Yes	96.0%	
7/23/2012	268.33	308	Yes	87.1%	

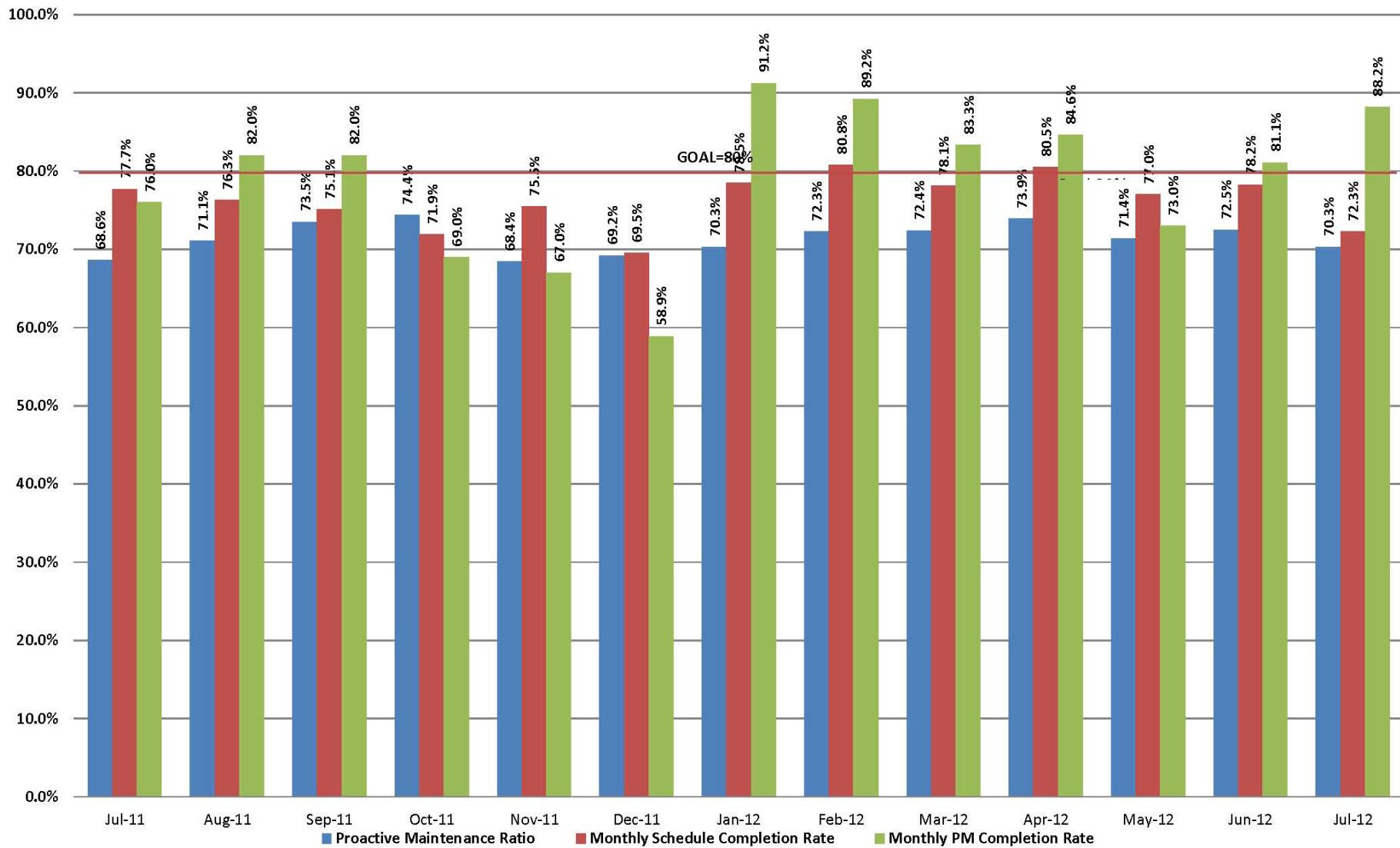
MONTHLY TREND OF W.O. COMPLETIONS FOR ALL 3 DEPARTMENTS



PERCENTAGE :[ACTUAL HRS/ESTIMATED HRS]
ALL CREWS-ALL WORK TYPES



Key Focus Metrics-(Monthly Trend All Crews)



Total Net Paid Available Hours

Task # -Description	HOURS	MONTH	COMMENTS		
04.01- BUILDING OPERATOR	1,711.5	Jul-12			
04.02- HVAC/MECH/WATER TRT	3,316.5	Jul-12			
04.03- INSULATION	149.0	Jul-12			
04.04- MECH UTILITIES/PLUMBER	1,335.0	Jul-12			
04.05- HIGH VOLTAGE/STANDBY	1,336.5	Jul-12			
04.06- LOW VOLTAGE ELECTRIC	1,884.0	Jul-12			
04.07- LAMPER	393.0	Jul-12			
04.08- FIRE PROTECTION/ALARMS	1,734.8	Jul-12			
04.09- STRUCTURAL SERVICES	2,230.0	Jul-12		ESTIMATED MAX AVAILABLE HRS FOR MONTH [7/2/12-7/27/12]-- 20 working days	22848 Jul-12
04.10- GROUNDS/LANDSCAPE	2,172.0	Jul-12		Overtime Hrs Charged in the Month(regular o/t and double time)	729.5 Jul-12
04.11- HEAVY EQUIP/ROADS	422.0	Jul-12		02.01- SKILLS ENHANCEMENT/BBS-HRS CHARGED	189.5 Jul-12
04.12- PAINTER	1,109.5	Jul-12		Deduct Corp A-0rder Non Proj 32 Hrs(VACATION,PTO,CORP TRNG,UNION ACTIVITY,DEATH IN FAMILY,WORKPLACE EVAC)	4642.5 Jul-12
04.13- LOCKSMITH	122.5	Jul-12		DEDUCT OTHER PROJECTS CHARGED (OTHER THAN PROJECT 32)	395.75 Jul-12
04.15 - SNOW REMOVAL	0.0	Jul-12		[(ESTIMATED MAX AVAILABLE HRS FOR MONTH)+(OVERTIME HRS)-(SKILLS ENHANCEMENT HRS)-(BBS HRS)-(A ORDER HRS)-(OTHER PROJ CHARGES)]	18349.75 Jul-12

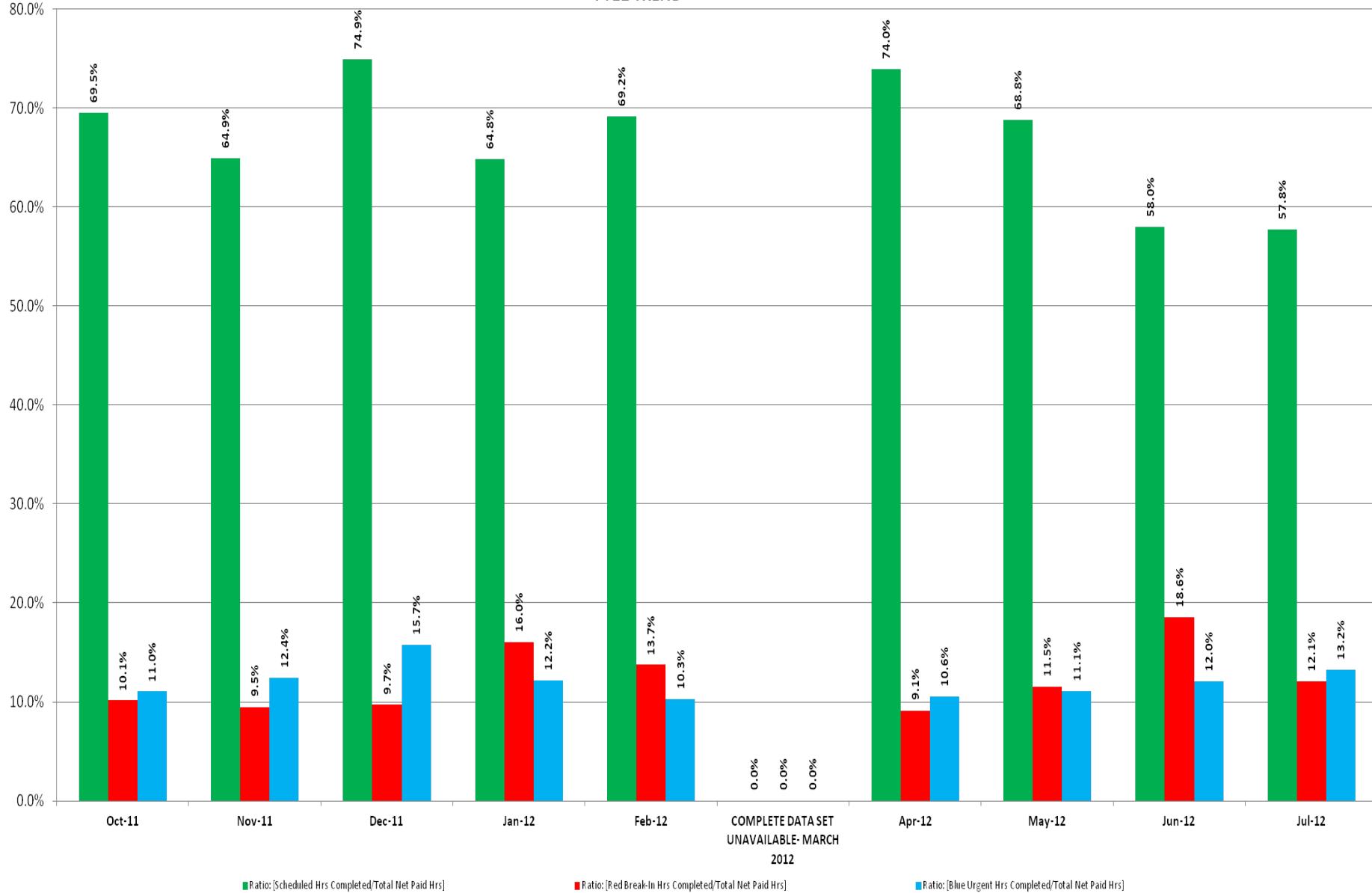
**TOTAL NET PAID HRS PER PROJ 32 REPORT MONTH ENDING 7/27/12
(Includes Regular & Overtime Hrs)** 17,916.3 Jul-12 All Charges cover 7/2/12-7/27/12 Time Period

Ratio: [Scheduled Hrs/Total Net Paid Available Hrs] 57.76%

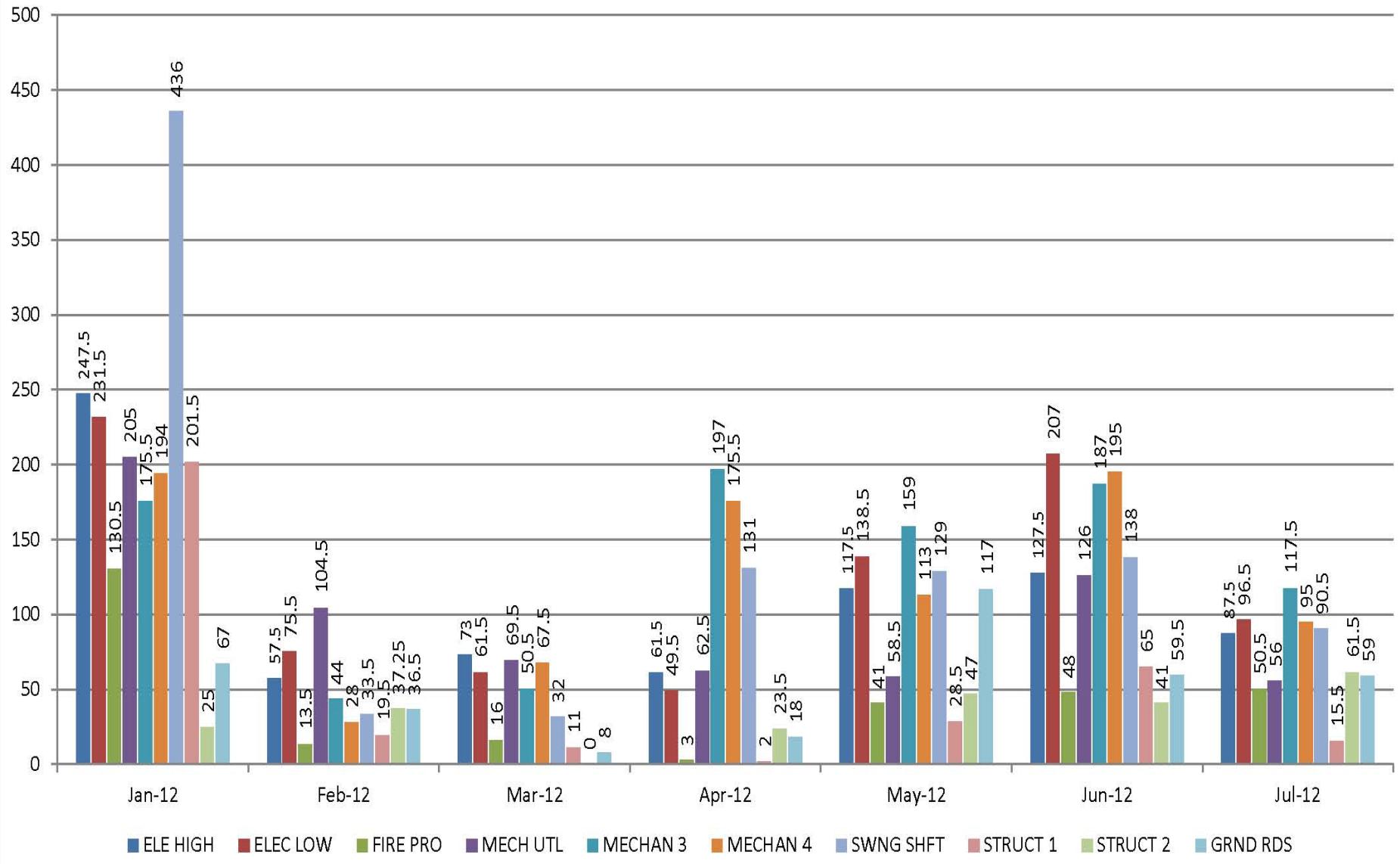
Ratio: [All Red Break-In Hrs/Total Net Paid Available Hrs] 12.11%

Ratio: [Blue Urgent Hrs/Total Net Paid Available Hrs] 13.23%

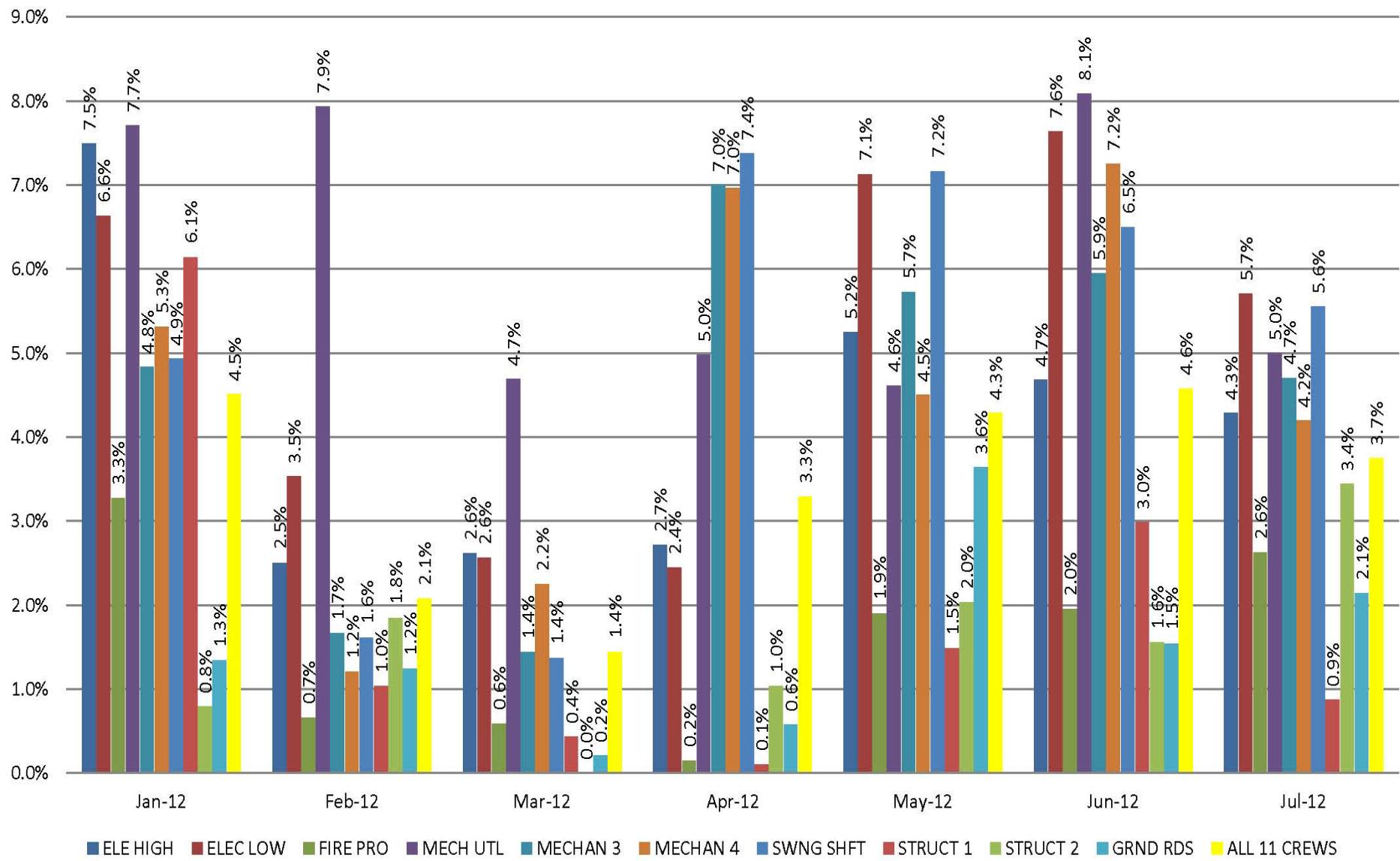
ORG-CREWID	FTE HEADCOUNT (CRAFT ONLY)	SCHEDULED HRS (COMPLETED WOs)	(RED)NON-URGENT BREAK-IN HRS (COMPLETED WOS)	(BLUE)URGENT HRS (COMPLETED WOs)	TOTAL HRS ON COMPLETED WOs FOR RED, GREEN BLUE
48447-MECH UTL	7	608.5	21.0	142.5	772.0
48444-MECHAN 3	17	860.5	389.0	282.0	1531.5
48445-MECHAN 4	15	771.5	90.5	841.5	1703.5
48443-SWINGSHFT	10	681.5	197.0	204.0	1082.5
48421-FIRE PRO	15	1599.5	23.5	30.0	1653.0
48425-ELE HIGH	14	919.5	120.5	200.0	1240.0
48422-ELEC LOW	13	1012.5	213.5	232.5	1458.5
48432-STRUCT 2	13	929.5	213.0	155.0	1297.5
48431-STRUCT 1	11	829.5	546.0	56.5	1432.0
48433-GRND RDS	21	2136.5	356.0	226.5	2719.0
TOTAL(JULY 2012)	136	10349.0	2170.0	2370.5	14889.5

PERCENT OF TOTAL NET PAID HOURS-
FY12 TREND


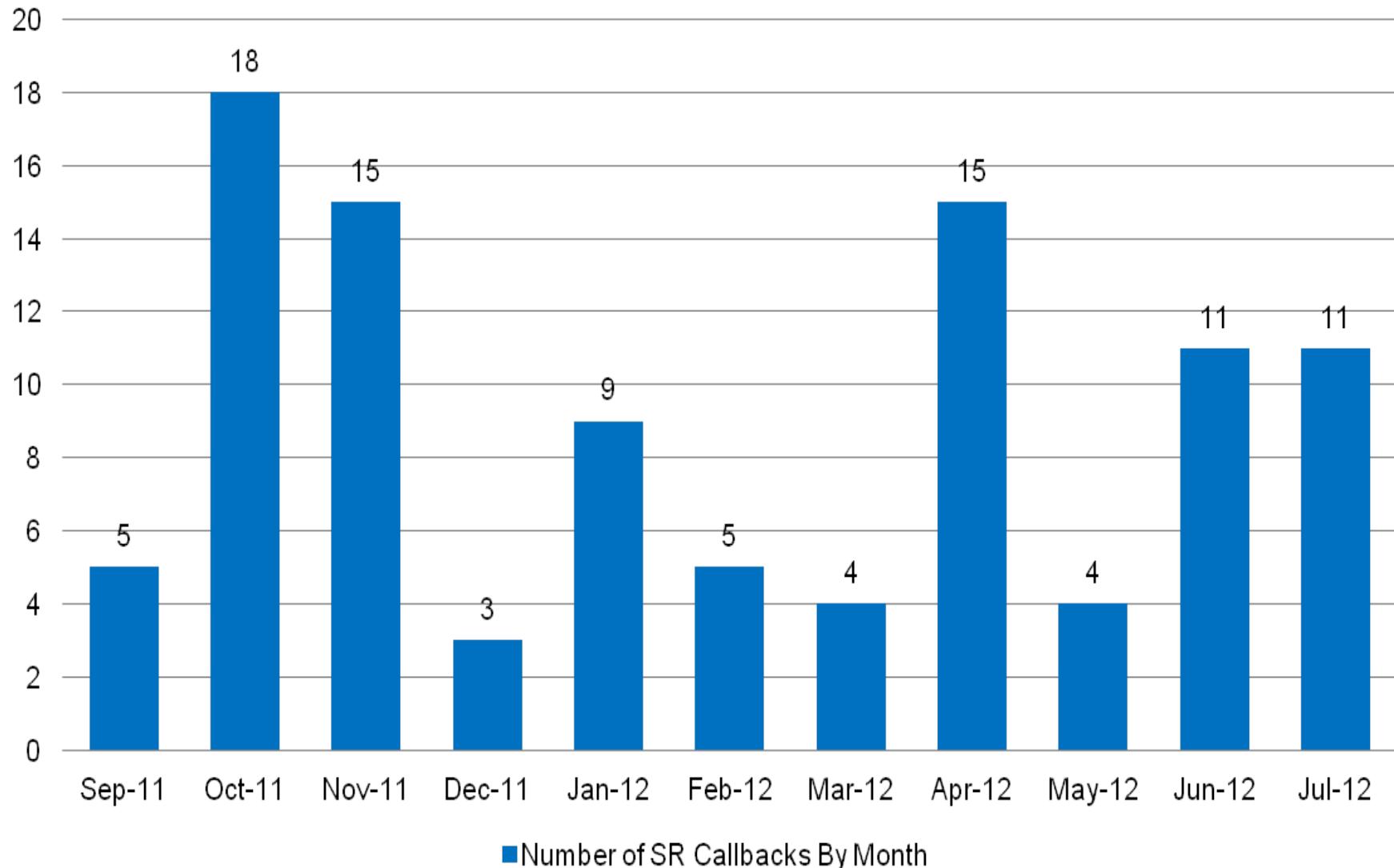
Project 32 OT/DBL Time Hours Per Crew



Project 32 OT/DBL Time % Per Crew



Number of SR Callbacks By Month



July 2012 Pre- and Post-Job Briefings

All Crews

Crew ID	Med Rigor Pre Job Briefings Req	High Rigor Pre Job Briefings Req	High Rigor Post Job Briefings Req		Med Rigor Pre Job Briefings Done	High Rigor Pre Job Briefings Done	High Rigor Post Job Briefings Done		Total Briefings Req	Total Briefings Comp	% Completed
Elec High	13	0	0		13				13	13	100.00%
Elec Low	1	0	0		1	0	0		1	1	100.00%
Fire Protection	1	0	0		1	0	0		1	1	100.00%
Mechan 3	13	0	0		13	0	0		13	13	100.00%
Mechan 4	1	0	0		1	0	0		1	1	100.00%
Mech Utilities	0	0	0		0	0	0		0	0	
Swing Shift	20	0	0		20	0	0		20	20	100.00%
Struct 1	0	0	0		0	0	0		0	0	
Struct 2	7	0	0		7	0	0		7	7	100.00%
Grounds & Roads	5	0	0		5	0	0		5	5	100.00%
Total	61	0	0		61	0	0		61	61	100.00%

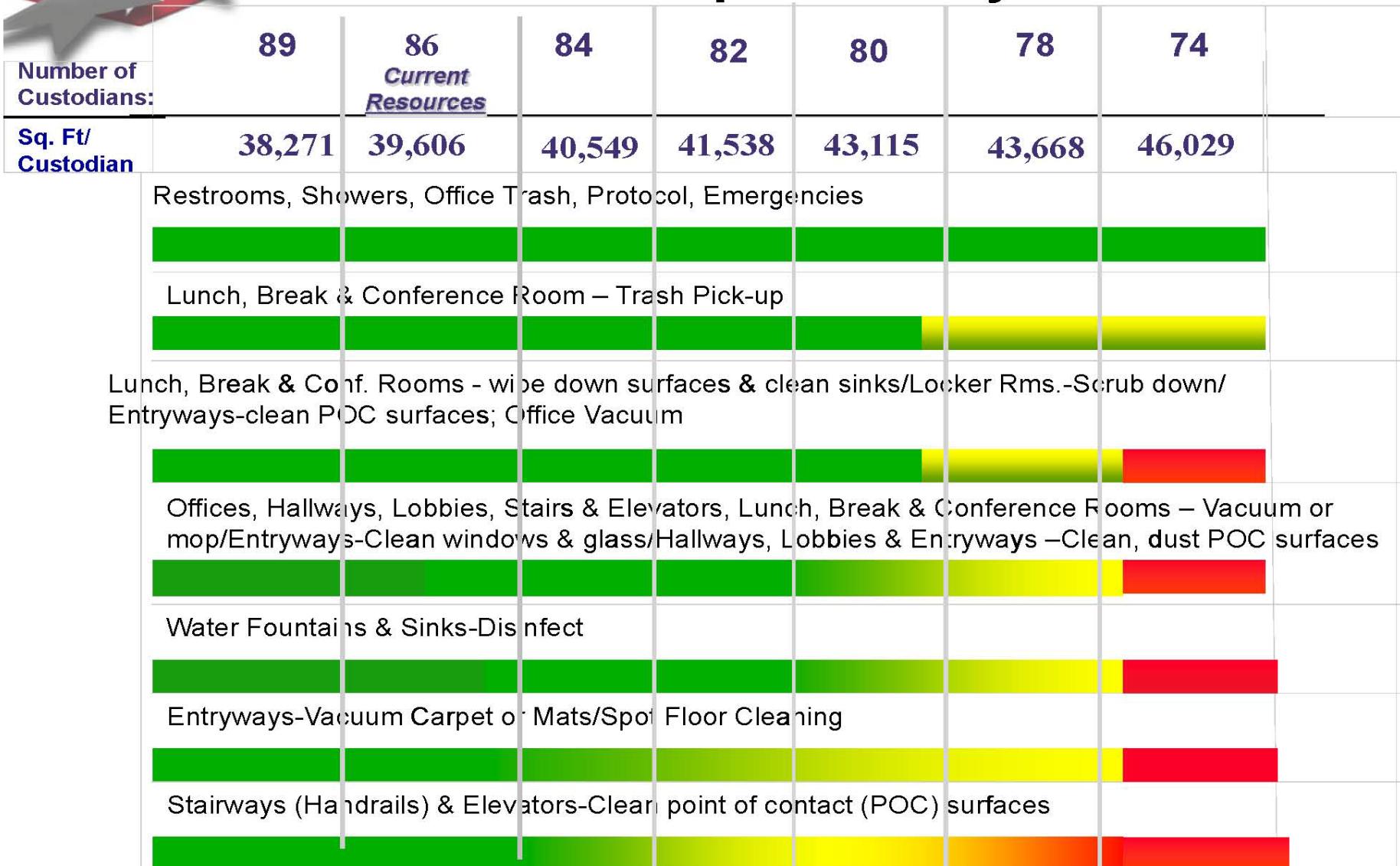
Work Scheduled between 7/2/2012 - 7/29/2012

Metrics for Custodial Group (Day vs. Night Crew)



- Green/Yellow/Red Based on Square Footage per Custodian and Associated Service Level Reductions - Day Crew July 2012
- Heavy Floor Care Square Footage Completed by Night Crew - July 2012
- Trend Chart - Heavy Floor Care Square Footage
- Trend Chart - Custodial Service Requests Completed + Callbacks

Custodial Services Impacted July 2012

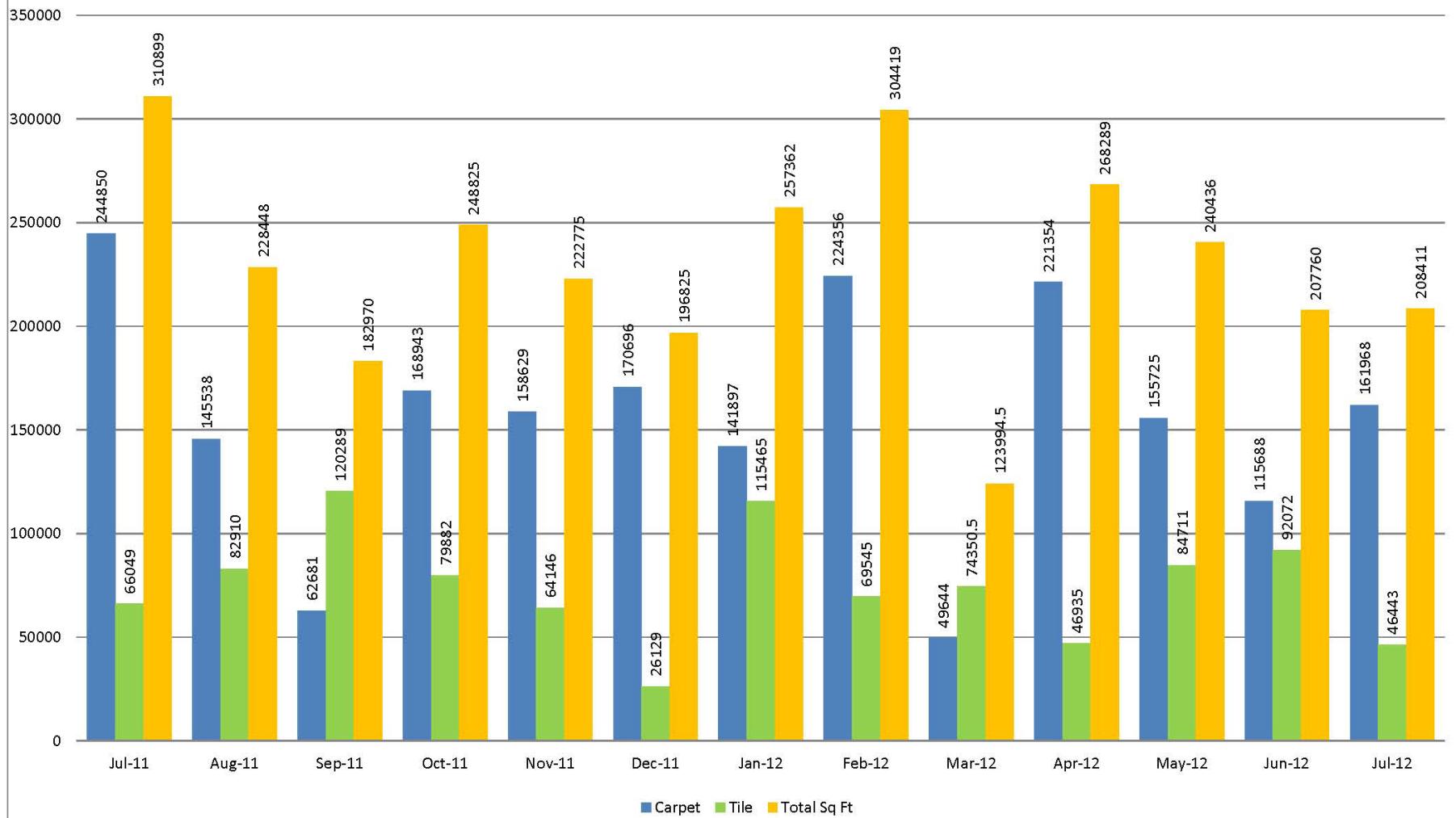


Change in color represents decreased change in frequency of service. (i.e. weekly to monthly or daily to weekly, etc...)

Night Shift – Heavy Floor Care Team

Date Start	Building	Room/Area	Sq Ft Tile	Sq Ft Carpet	Total	Comments
7/2/2012	836	SECTION 2093		2553.00	2,553.00	
7/2/2012	962	suites 2241/2076/ 3021/1411		2105.00	2,105.00	
7/2/2012	962	LAB-3506	297.00		297.00	
7/2/2012	962	LAB-3254	3254.00		3,254.00	
7/2/2012	962	LAB-2278	1302.00		1,302.00	
7/2/2012	962	LAB-2091	488.00		488.00	
7/3/2012	962	LAB-1228	572.00		572.00	
7/3/2012	962	LAB-1021/1019	951.00		951.00	
7/3/2012	962	LAB-1069A	576.00		576.00	
7/3/2012	962	LAB-1071	477.00		477.00	
7/3/2012	962	LAB-2031	478.00		478.00	
7/4/2012	Holiday				0.00	
7/5/2012	off				0.00	
7/9/2012	890	LAB-2015	735.00		735.00	
7/9/2012	MO294	ALL TILE	503.00		503.00	
7/9/2012	MO282-284	ALL TILE	415.00		415.00	
7/9/2012	MO196-199	ALL TILE	496.00		496.00	
7/9/2012	MO219	ALL TILE		1369.00	1,369.00	
7/9/2012	962	Section 3097/3061/2298		1496.00	1,496.00	
7/9/2012	962	1st and 2nd fl.	11156.00		11,156.00	
7/10/2012	962	1st and 2nd fl.	completed		0.00	
7/11/2012	962	Bsmt/ 1st fl. Entrance/stair landings/Auditorium	9308.00	3875.00	13,183.00	
7/11/2012	802	B10		1214.00	1,214.00	Customer request
7/12/2012	836	all carpet in corridors/Admin		65580.00	65,580.00	
7/12/2012	6585	1st floor corridors		12489.00	12,489.00	customer request
7/12/2012	9981	1st floor carpet		1148.00	1,148.00	customer request
7/16/2012	832	all medical	1066.00	14722.00	15,788.00	
7/17/2012	894	all carpet		55417.00	55,417.00	
7/18/2012	894	LAB-133	2513.00		2,513.00	
7/18/2012	894	LAB-136	991.00		991.00	
7/18/2012	9925	FRONT SECTION	492.00		492.00	Customer request
7/19/2012	894	LAB-148CDEH	2593.00		2,593.00	
7/23/2012	858EL	LABS	1566.00		1,566.00	Customer request
7/23/2012	962	3rd floor corr	5671.00		5,671.00	
7/23/2012	MO85	RESTROOMS	471.00		471.00	Customer request
7/23/2012	894	LABS-136/165	72.00		72.00	
7/24/2012	894	IN PROCESS OF STRIPPING CORRIDORS	0.00		0.00	
7/25/2012	894	IN PROCESS OF STRIPPING CORRIDORS	0.00		0.00	
7/26/2012	894	IN PROCESS OF STRIPPING CORRIDORS	0.00		0.00	
7/30/2012	894	IN PROCESS OF STRIPPING CORRIDORS	0.00		0.00	
7/31/2012	894	IN PROCESS OF STRIPPING CORRIDORS	0.00		0.00	
TOTAL SQ.FT.			46443.00	161968.00	208411.00	

Custodial Sq Ft by Month



CUSTODIAL SERVICE REQUESTS COMPLETED/ CALLBACKS PER MONTH

